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**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Memo

To Board of Education

From Dr. Devin Dillon, Interim Superintendent
Dr. Kyla Johnson-Trammell, Interim Deputy Superintendent, ASEL

Board Meeting Date June 14, 2017

Subject LCAP and Budget – Public Hearing

Summary The Oakland Unified School District’s 2016-17 Annual Update and the 2017-20 Local Control Accountability Plan (LCAP) and Budget will be presented at the public hearing on June 14, 2017. The LCAP includes the following:

- a. Review of Student Performance, Engagement, & Participation
 - Greatest Progress, Greatest Needs, and Performance Gaps
- b. Budget Summary for 2017-18
- c. The 2016-17 Annual Update
 - Analysis of 2016-17 Actions & Services
 - Provides Implementation Status
 - Provides fiscal information for 2016-17, actual estimates
- d. Stakeholder Engagement Narrative
- e. Goals, Actions, & Services for 2017-18, 2018-19, 2019-20
- f. Demonstration of Increased or Improved Services
 - Justification of the services that we are providing to the English Learners, Foster Youth, and Low Income students

The LCAP is the continuation of the work from last year, with an annual update of actions and expenditures in the 2016-17 school year and a revised plan for the next three years. The LCAP goals that were included in 2016-17 continue into the plan for the next three years. The indicators that we are tracking also continue. Each identified action item includes a description of the targeted populations, the expenditures by Standardized Account Code (SAC), and the resource.

The Public Hearing is a requirement under state Ed Code to sunshine and to get public input on the documents that direct the District’s actions and expenditures for the coming school year. The Budget and the LCAP are the result of many months of preparation and collaboration on the priorities and actions for the 2017-18 school year. The LCAP is presented in a new template that was adopted by the State Board of Education in February 2017.

Process The June 14, 2017, Public Hearing is the first step in the final adoption of the LCAP and the 2017-18 budget. After hearing comments at the public hearing, and at the direction of the Board, staff will make any necessary adjustments to the LCAP and to the 2017-18

Budget and submit them for final Board approval on June 28, 2017. The District is required to submit the adopted budget to the ACOE within five days of Board adoption, and no later than July 1, and the LCAP by July 1. If the final State budget signed by the Governor results in significantly different revenues from what has been adopted, staff will prepare a revised budget and submit it to the Board within 45 days of the Governor’s signing.

Organization of the LCAP document

LCAP is organized into sections:

1. Section 1: 2017-20 Plan Summary
2. Section 2: Annual Update
3. Section 3: Stakeholder Engagement
Describes the engagement process and how it has informed our 2016-17 LCAP. Our community engagement process was aligned with the state’s requirements that stakeholders be engaged throughout the year, with a formal Parent Student Advisory Committee that convened on a regular basis. Section 1 of the LCAP provides a detailed description of the engagement process and results
4. Section 4: Goals, Actions, & Services
5. Section 5: Demonstration of Increased or Improved Services for Unduplicated Pupils
Identifies the funds that the District expects as a result of the unduplicated count of low income, English Learner, and Foster Youth students, and how those funds will be principally directed to address the needs of those students.

At-a-Glance Summary of LCAP Progress Indicators

The table below summarizes our 2016-17 Annual Update progress by LCAP goal and sub-goal indicator.

LCAP Goal #	PROGRESS INDICATOR	Status Overall
1.1	Increase the 4-year cohort rate by 2 percentage points	Not Met
1.2	Reduce cohort dropout rate by 3 percentage points	Exceeded
1.3	Increase the A - G completion rate with a grade of C or better by 2 percentage points	Exceeded
1.4	Increase Student Career Pathway participation rate by 5 percentage points for grades 10-12	Exceeded
1.5	Increase the Grade 10 CAHSEE pass rate by 2 percentage points	N/A

1.6	Increase participation in Early Assessment Program in English Language Arts by 3 percentage points annually	N/A
1.7	Increase percent of student scoring College Ready on Early Assessment program in English Language Arts by 3 percentage points annually.	Not met
1.8	Increase participation in Early Assessment Program in Math by 3 percentage points annually	N/A
1.9	Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually	Not Met
1.10	Goal 1.10 Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually.	Not Met
1.11	Decrease percent of teacher misassignment by 0.2 percentage points in 2015-16 and in 2016-17 by 0.3 percentage points in 2017-18	TBD July 2017
2.1	Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points on state test for English Language Arts	Met
2.1	Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points on state test for Math	Not Met
2.2	100% of schools meet state requirements for standards-aligned instructional materials in every classroom	Met
2.3	Increase the percentage of schools with API of 800 or higher	N/A
2.4	Increase the timely completion of Individualized Education Plans (IEP)s for special needs students. Reduce overdue IEPs by 10% annually.	Not Met
3.1	Increase the percent of students in Grade 3 reading at grade level by 5 percentage points annually	Not Met
3.2	Increase the percent of students in Grade 6 reading at grade level by 5 percentage points annually	Not Met
3.3	Increase the percent of students in Grade 9 reading at grade level by 5 percentage points annually	Not Met
4.1	Increase the English Learner reclassification rate by 3 percentage points	Not Met
4.2	Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points	Not Met

4.3	Increase the percentage of English Learners who make progress toward English proficiency	Not met
5.1	Increase the number of schools with 96% or higher average daily attendance	Not Met
5.2	Reduce the rate of students missing 10% or more of school days by 0.5 percentage points	Exceeded
5.3	Reduce chronic absence for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point	Not Met Exceeded Not Met Exceeded
5.4	Reduce the out-of-school suspension rate by 1 percentage point	Not Met
5.5	Reduce the suspension rate of African American and African American Male students by 2 percentage points	Not Met Not Met
5.6	Reduce the number of student expulsions by 3 per year and by 2 per year for African American students	Not Met
5.7	Reduce the number of Grade 7 and 8 middle school dropouts	Not Met
5.8	Increase the percentage of school facilities in good repair	Met
5.9	Increase the percent of students who feel safe at school by 2 percentage points <ul style="list-style-type: none"> • Elementary • Middle School • High School 	Exceeded Exceeded Not Met
6.1a	Increase the percent of schools with participation rates about 40% in the California School Parent Survey <ul style="list-style-type: none"> • All schools • Title I schools 	Not Met Exceeded
6.1b	Increase by 50 the number of parents of students with special needs who participate in the California School Parent Survey	Exceeded
6.2	Increase the percent of schools offering at least 3 academic activities for families per year	Met

MORE INFORMATION

Print out the attachments before reading the LCAP. Use the attachments to help with understanding the materials while reading. Attachments are as follows:

- a. LCAP Goals, Strategies/Action Area, and Indicators (Outcomes)
- b. Lessons Learned from LCAP Parent Student Advisory Committee

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Oakland Unified School District		
Contact Name and Title	Dr. Devin Dillon Interim Superintendent	Email and Phone	devin.dillon@ousd.org

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Oakland Unified School District (OUSD) serves children in California's most diverse city -- a city of 400,000 on the east side of the San Francisco Bay. OUSD is dedicated to creating a learning environment where "Every Student Thrives!"

Nearly half of our 37,000 students in OUSD district-run schools speak a language other than English at home, and 31% of students are English language learners. Each of our 86 district-run schools is staffed with talented individuals uniting around a common set of values: Students First, Equity, Excellence, Integrity, Cultural Responsiveness and Joy. These values reflect our core beliefs, guide our actions, and allow us to transcend differences.

Our student enrollment is 42% Latino, 26% African American, 14% Asian, 11% White, 4% Multi-Racial, 1% Pacific Islander, and 1% Filipino. Nearly three out of four students (72.5%) qualify for free or reduced-price school meals. About 12% are students with disabilities who receive special education services.

As our student body reflects, our work sits at the intersection of ethnicity, socioeconomic status, language, access and social advocacy—some of the most vexing questions of this era. Given the demographic diversity of OUSD, equity is a major pillar of our work. We believe equity to mean providing each student with what he or she needs to achieve academically and socio-emotionally to graduate prepared for college, career and community success.

OUSD is a Full Service Community School District, focused on high academic achievement while serving the whole child, eliminating inequity, and providing culturally responsive teachers. We are committed to more than quality education - we take pride in enriching activities, school-based health centers, nutritious meals, and social emotional learning skills. We endeavor to bring joy to the academic experience while cultivating the skills to ensure our students are caring, competent, fully-informed, critical thinkers.

We have been recognized as a leader in equity programs such as African American Male Achievement and our new African American Girls and Young Women Achievement, and enrichment programs including music, arts, athletics, and dual language immersion. In 2017-18, we are excited to debut additional culturally responsive spaces in schools with Latino, Latina and Indigenous Student Achievement as well as Asian Pacific Islander Student Achievement programs.

As a Sanctuary District, we stand behind our students no matter where they were born or the barriers they overcome to be here. We cherish the cultural richness in our district and make no exceptions when it comes to including learners with a wide variety of backgrounds and needs. During the 2016-17 school year, we received 2,200 newcomers from countries such as Guatemala, El Salvador, Burma, Yemen, Somalia, and Afghanistan, representing a 72% increase in newcomer students since 2013-14. Hundreds of these students are unaccompanied minors from Central America.

We are dedicated to continuously improving OUSD by pursuing the principles and strategic plan detailed in our Pathway to Excellence. OUSD has used the LCAP to guide nearly 65% of our overall budget, ensuring that our stakeholder's voice is included as we make data-informed decisions about our strategies to accelerate our student outcomes. The descriptions included in this report detail how OUSD's budget allows us to achieve the conditions for student success and the outcomes of a District on the Rise.



LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

The 2017-2018 LCAP outlines areas of strength and areas of improvement based on data from the LCFF Rubrics and our local data, and provides strategic direction to increase annual outcomes measures for student groups showing significant performance gaps.

Greatest Progress

Our areas of greatest progress were:

- * Graduation rates continuing to increase, along with even greater increases in "A-G" course completion, including for our African American, Latino, English learner, Special Education, and Foster, and Low Income students . We attribute these gains to the expansion of quality Linked Learning Pathways at all of our high schools, including alternative schools, and to expansion of A-G course offerings, including some with culturally relevant course content.
- * Suspensions continue to decline as we increase alternatives to suspension and restorative practices across most of our schools, and target supports for our African American students, other students of color, and our special needs students who are most likely to experience out-of-school suspensions and who are overwhelmingly low-income students. The goal is to reduce suspension through transformation of school cultures.

Greatest Needs

Our area of greatest need as identified by LCFF Rubrics and California School Dashboards is:

- * English Learner Progress

Our locally identified additional area of greatest need is:

- * Teacher Retention. Our teacher retention rates are low, and we are facing an annual teacher shortage in areas such as secondary Math and Science, and Special Education. Recruitment, development, and retention of our teacher talent is central to improving instruction and academic outcomes for students.

Performance Gaps

- * We have performance gaps in a number of areas for groups of students that are performing well below the All Students average. Our 2017-18 LCAP is designed to allocate our resources, actions, and services in a way that addresses these performance gaps and provides data and targets for improvement to monitor the impact of our investments over time.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

The Oakland Unified School District (OUSD) has made progress on a number of the state indicators and local performance indicators, particularly in increasing graduation rates and college/career readiness, and in reducing suspensions by transforming school cultures from punitive school discipline to restorative practices.

GRADUATION RATES ARE GOING UP

RELEVANT DATA: While our district-wide cohort graduation rate is still low, it is steadily increasing. According to recently released California Department of Education Dataquest reports for the 2016 graduating cohort, our graduation rate again increased for All Students, with larger than average gains for African American (+2.5 percentage points), Latino/a (+2.5 percentage points), and English Language Learner students (+6 percentage points). (Data Source: California Department of Education, Dataquest)

Dropout rates declined by 3.6 percentage points to a low of 20.3% district-wide. This is in part because we are holding onto 319 students who were still enrolled after four years (13.5% of the cohort). These

GREATEST PROGRESS

students may take longer than four years to graduate, but they did not drop out. Many are newcomer students and unaccompanied minors who need more than four years to learn English and meet graduation requirements.

District graduation rates have also improved as measured by the LCFF Evaluation Rubric and California School Dashboards. The OUSD performance category on the Graduation Indicator is “Yellow” (“Low” for 2015 cohort graduates, with “Significant Increase” from the three-year average of 2013-14, 2012-13, and 2011-12). (Data Source: LCFF Evaluation Rubrics, California School Dashboards)

EFFECTIVE STRATEGIES: Graduation gains are a result of multiple strategies and investments, including:

- * Expansion of Linked Learning Pathway opportunities
- * High school Future Centers (part of the Oakland Promise initiative)
- * Targeted programs: Manhood Development Program of the Office of African American Male Achievement; Newcomer programs and wraparound supports for unaccompanied minors and refugee/asylee students
- * New online data tools refreshed every six-week marking period, including individual student data profiles. These data tools help counselors and school sites to monitor the on-track to graduation and A-G completion status for all high school students, including those at alternative education schools. (Data Tools: ousddata.org).

INCREASING GRADUATION AND COLLEGE/CAREER READINESS THROUGH LINKED LEARNING

EFFECTIVE APPROACH - INCREASING LINKED LEARNING OPPORTUNITIES & PARTICIPATION: One key approach to increasing graduation rates and college and career readiness for our low-income, English learner, and foster youth students (many of whom will be the first generation to go to college) is through Linked Learning. Linked Learning offers engaging industry-themed pathways in fields as diverse as Architecture, Health and Bioscience, Engineering, Fashion, Culinary, Entrepreneurship, Multimedia, and Computer Science, to name a few. Almost every high school, including most alternative education schools, has at least one Linked Learning Pathway, and includes work-based learning as well as Career Technical Education courses that frequently carry dual high school and community college credits. With California’s new College/Career Indicator, we are confident that Linked Learning will contribute to more OUSD students fulfilling the indicator criteria for “Prepared,” through completing A-G requirements, Career Technical Education, and dual enrollment course(s).

RELEVANT DATA - LINKED LEARNING PARTICIPATION: With support from Measure N, all OUSD high schools have further developed and expanded Linked Learning Pathways, and this year, we saw a big increase in grade 10 enrollment, from 57% in 2015-16 to 71.4% in 2016-17. We have conducted active outreach and have paid special attention to increasing participation for underrepresented groups, including African American students (80% of whom are also low-income students), Foster Youth, and Students with Disabilities (77% of whom are also low-income students). All three of these groups have made double-digit increases in participation over the past two years alone. Our new, culturally relevant Khepera Pathway -- focused on start-up Entrepreneurship, Social Innovation, and Civic Engagement -- has contributed to the 2016-17 increase in African American male students engaged in Pathways.

- * African American students (38% participation in 2014-15 to 56% in 2016-17)
- * Foster Youth (40% participation in 2014-15 to 57% in 2016-17)
- * Students with Disabilities (43% participation in 2014-15 to 53% in 2016-17)
- * English Learner students (49% participation in 2014-15 to 60% in 2016-17)

Our data also show that 12th grade students in Linked Learning Pathways are more likely to graduate than their non-Pathway peers (90.5% Pathway 12th grade graduation rate, 64.2% non-Pathway 12th grade graduation rate in 2016), so the expansion of Linked Learning and the large increase in grade 10 enrollment will continue to contribute to increasing our district graduation rate. Notably, three of our schools (MetWest, Coliseum College Prep Academy, Life Academy) with among the highest cohort graduation rates for 2016 also have 100% of students enrolled in Linked Learning. These schools also serve between 77% and 94% low-income students, and serve between 13% and 28% English language learners.

INCREASING COLLEGE READINESS THROUGH STRENGTHENING A-G COURSE OFFERINGS

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

- * Sustained funding for additional high school teachers for expanded “G” electives; (See Annual Update, Goal 1)
- * Systematically streamlined high school master schedules and course offerings to eliminate credit-bearing courses that do not fulfill A-G requirements; (See Annual Update, Goal 1)

- * Launched Khepera Pathway courses developed by the Office of African American Male Achievement that fulfill A (History/Social Science), B (English), and G (College Preparatory Electives) requirements; (See Annual Update, Goal 1)
- * Expanded Computer Science classes for all students in grades 6-9 to begin earlier preparation for a wider range of Linked Learning pathways, college majors, and 21st century careers; (See Annual Update, Goal 1)
- * Increased student goal-setting for college and career starting in middle school through Promise Centers; (See Annual Update, Goal 1)
- * Increased parent engagement in academic activities to understand graduation and college eligibility requirements, financial aid. (See Annual Update, Goal 6)
- * Provided Computer Science courses at six middle schools to increase enrollment in Computer Science and Engineering pathways in high school, especially for underrepresented low income and female students, and students of color. (See Annual Update, Goal 1)

RELEVANT DATA: These investments and approaches are paying off. In 2016, more than half of OUSD 12th grade graduates from district-run schools (51.6%) completed the A-G courses with a grade of “C” or better, meeting eligibility requirements for the University of California/California State University systems. This was a 7.6 percentage point increase compared to 2015. OUSD also has a higher A-G completion rate than the state (45.4%). (Data Source: California Department of Education, Dataquest)

The largest increases in A-G completion in 2016 were for Latinos (2.6 percentage point increase from 2015) and African Americans (3.7 percentage point increase). Five schools for African American students and eight schools for Latino students had A-G completion rates above 50% and as high as 86%, compared to the 34.4% statewide A-G rate for African American students and 37.2% statewide A-G rate for Latino students. All but one of these high schools serve between 77% and 94% low-income students.

There was a 400% increase in enrollment in Computer Science classes in high school since 2015-16 (n=2,800 in 2016-17), and an eleven-fold increase in the number of students taking Advanced Placement Computer Science.

REDUCING SUSPENSIONS AND TRANSFORMING SCHOOL CULTURE

EFFECTIVE STRATEGIES: Over the past five years, our district has taken a system-wide approach toward reducing disproportionality in school discipline for our African American students by transforming school cultures and moving from punitive to restorative practices in school discipline. These approaches aimed at transforming school cultures are dramatically reducing suspensions and increasing student time in class. Here are some of the key investments and effective actions (universal and targeted) that we have taken:

- * Expanded the number of Restorative Justice schools from 8 schools in 2012-13 to 34 schools in 2016-17; (See Annual Update, Goal 5)
- * Increased Positive Behavior Interventions and Supports (PBIS) from zero schools to 60 of our 86 schools over the same five-year period (from 2012-13 to 2016-17), with plans for five to twelve more PBIS schools in 2017-18; (See Annual Update, Goal 5)
- * Implementation of targeted programs, courses, and strategies led by our Office of African American Male Achievement (now part of a broader Office of Equity) to engage, encourage, and empower African American male students, who are historically the group with the highest number and rate of suspensions; (See Annual Update, Goal 5)
- * Provided well received training for teachers, school safety officers, school police, and school leaders in trauma-informed de-escalation practices; (See Annual Update, Goal 5)
- * Provided teacher training in culturally responsive classroom management strategies, with a focus on new teachers; (See Annual Update, Goal 5)
- * Sustained a cross-district team to implement system-wide ways to address disproportionality in school discipline, including through use of daily refreshed data dashboards and monthly meetings with school network superintendents; (See Annual Update, Goal 5)
- * Developed a detailed Guide to the Suspension and Expulsion Process, and a Secondary Comprehensive Culture Guide, and a Student Discipline and Intervention Matrix that together provide guidance and codify discipline practices for different levels of student behaviors; (See Annual Update, Goal 5)
- * Improved the impact of central services in K-12 schools by embedding mental and behavioral health support staff within each of the seven school networks to address crisis management situations, and support with professional development or principal coaching; (See Annual Update, Goal 5)
- * Incorporated Social Emotional Learning (SEL) practices into daily instruction through Community Schools Student Services (CSSS) department partnering with a cohort of elementary, middle, and high schools to build site and teacher capacity around a set of signature instructional practices such as welcoming rituals and optimistic closures, providing students opportunities to reflect at the end of the school day; (See Annual Update, Goal 5)

* Adopted SEL standards to address student-to-student conflicts and student-to-adult conflicts; (See Annual Update, Goal 5)

* Developed interactive data dashboards (internal and public) related to suspensions, office referrals, Coordination of Services Teams (COST actions and outcomes, Restorative Justice practices, and Early Warning for Dropout that includes suspension as an early warning indicator. Dashboard data can be disaggregated by school, grade, race/ethnicity, gender, foster status, English fluency, special education status, etc. to address gaps and monitor progress. (See Annual Update, Goal 5)

RELEVANT DATA: Looking at OUSD's five-year trend data from 2011-12 to 2015-16, we have nearly cut the district-wide suspension rate in half (from 7.4% to 4.0%), and we are on-track to see a further lowering of suspension rates in 2016-17 based on data for the year-to-date (3.1% as of May 22, 2017). Our reductions have been most notable at the middle school level (from 15.7% in 2011-12 to 7.6% in 2015-16), where suspension rates were historically the highest in the district, and for African American students, whose suspension rates were reduced by nearly 40% over five years (from 14.1% in 2011-12 to 8.8% in 2015-16).

Our district-wide results for All Students on the LCFF Evaluation Rubric for the Suspension Indicator are "green" for performance and change, reflecting a "Medium" level of suspensions at 3.9% based on 2014-15 data, and a decline of -0.8% from 2013-14. (Data Sources: LCFF Evaluation Rubric and California School Dashboards; OUSD Suspensions Dashboard at ousddata.org).

2017-18 – SUSTAINING INVESTMENTS IN AREAS OF PROGRESS

To further accelerate graduation rates among Students with Disabilities, English Learners, and our African American, Latino students, Native American students -- most of whom are also Low-Income students -- and to ensure that these students are college and career ready, OUSD will sustain the following universal and targeted strategies and investments:

- * Linked Learning Pathways (See Goal 1, LCAP Action Area 1.4)
- * Academic Credit Recovery (See Goal 1, LCAP Action Area 1.3)
- * Expanded culturally relevant A-G courses and electives (See Goal 1, LCAP Action Area 1.3)
- * Universal Computer Science starting in middle school (see Goal 1, LCAP Action Area 1.4)
- * College/Career Specialists and Future Centers (See Goal 1, LCAP Action Area 1.3)
- * Counselors (1:500 ratio) (See Goal 1, LCAP Action Area 1.5)
- * Data Dashboards to monitor progress, measure impact of services (See Goal 1, LCAP Action Area 1.4)

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

- * Restorative Justice (see Goal 5, LCAP Action Area 5.1)
- * Positive Behavior Interventions and Supports (PBIS) (see Goal 5, LCAP Action Area 5.1)
- * Social Emotional Learning (see Goal 2, LCAP Action Area 2.2)
- * Embedded mental and behavioral health supports for school networks (See Goal 5, Action Area 5.1)
- * Office of Equity (including African American Male Achievement, African American Girls and Young Women Achievement, and new programs for 2017-18 for Latino and indigenous Students Achievement and Asian/Pacific Islander Student Achievement (See Goal 1, LCAP Action Area 1.3)
- * Data Dashboards to monitor disproportionality in school discipline (See Goal 5, LCAP Action Area 5.5)

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

I. ENGLISH LEARNER PROGRESS -- AREA OF GREATEST NEED

Our greatest need as identified by the LCFF Evaluation Rubrics (“Orange” performance level) is to increase the progress of our 11,303 English Learner students, who make up 31% of our total student enrollment.

RELEVANT DATA: Our fluency reclassification rates, particularly for Long-term English Learners, have improved over the past several years. However, when looking at the state LCFF Evaluation Rubric and California School Dashboards, we see that our English Learner Progress rate is “Orange” overall, with “Low” performance at 64.3% of English Learners making progress, and we also see that this rate actually declined by 2.1 percentage points from 2013-14 to 2014-15, the years included in the Spring 2017 release of the California School Dashboards. In reviewing our local cohort-matched CELDT data, we see a decline in the rate of students showing growth on CELDT from 2014-15 (45.7%) to 2015-16 (42.6%) and an uptick in 2016-17 (43.8%), bringing the district to a current level that is still lower than in 2014-15.

English Learner (EL) Subgroup	# of ELs	% of ELs
Long-term English Learner (LTEL)	2,248	19.9%
At Risk of becoming LTEL	1,777	15.8%
Newcomer (3 years or less)	2,655	23.6%
TOTAL ENGLISH LEARNERS	11,303	100.0%

Over the past three years, OUSD has seen a dramatic increase in our newcomers, over 1,000 of whom are unaccompanied minors and children of migrant families seeking asylum from Central America, or refugees from Yemen, Somalia, Burma, and other areas of the world torn by violence. As of Spring 2017, one in eight high school students in OUSD is a newcomer, and in some schools, nearly it is one in three students. Our entire system is adapting to be responsive to the needs of these students to support their academic success.

GUIDING DOCUMENTS: Two internal documents guide our work: our Roadmap to ELL Achievement 2015-2018 and our newly released ELL Master Plan, adopted by the OUSD Board of Education in November 2016. These provide details on guidance and expectations for schools as well as supports provided by the Office of English Language Learner and Multilingual Achievement (ELLMA). Both can be found on our webpage at <http://www.ousd.org/Page/14954>.

STRATEGIES AND INVESTMENTS TO ADDRESS ENGLISH LEARNER PROGRESS
(See Tables, p. 8 and 9)

GREATEST NEEDS

2016-17 INVESTMENTS

	STUDENTS	INVESTMENTS & SERVICES
Tier I – Universal	All English Language Learners	<ul style="list-style-type: none"> • Professional Development for Integrated and Designated English Language Development including foundational courses for teachers of ELLs. Examples: Guided Language Acquisition Design/ GLAD for elementary teachers; the homegrown Academic Language & Literacy Acceleration for Secondary (ALLAS) for 90 middle school and high school teachers. • Supplementary Instructional materials for Designated ELD. • English Language Learner (ELL) Ambassadors at each site to take leadership on English fluency reclassification and ELL data analysis.
Tier I – Universal	Dual language schools	<ul style="list-style-type: none"> • Support program design, development, enhancement of 6 dual language schools to support academic achievement in English and Spanish. Spanish home language students make up two-thirds of our English Language Learners.
Tier II - Targeted	Newcomers	<ul style="list-style-type: none"> • Professional learning sequence for all content area teachers of secondary newcomers; lesson study and inquiry for experienced teachers; online modules for site-led professional development, including a trauma-informed lens for those working with newcomer students. • Summer school and afterschool programming
Tier II - Targeted	Long-Term English Learners (LTEL)	<ul style="list-style-type: none"> • Intervention for LTELs and students. This includes LTEL courses at secondary grades using English 3-D, currently at 10 schools with high LTEL population.
Tier III - Intensive	Unaccompanied Minors	<ul style="list-style-type: none"> • Identification and targeted support for our Unaccompanied Minors, beginning at the intake process. Support includes: <ul style="list-style-type: none"> ○ support with school choice ○ transportation needs ○ basic school supplies ○ initial screening for social services needs ○ coordination of services, including referrals to legal or mental health services, support in applying for Medical, CalFresh, CalWORKS, and local food bank enrollment ○ crisis response, including addressing housing instability
Tier III - Intensive	Refugee/Asylee students	<ul style="list-style-type: none"> • Support beginning at intake for school choice, transportation needs, orientation to U.S. schools • Referrals to social services as needed • Tutoring and expanded summer school

2017-18 INVESTMENTS

	STUDENTS	INVESTMENTS & SERVICES
Tier I – Universal	All English Language Learners	Deepen professional development for Integrated and Designated English Language Development at existing schools, and expand to 40 schools based on concentration of English Learners and data showing need. (See Goal 4, LCAP Action Area 4.1)
Tier I – Universal	Dual language schools	Continue to support design, development, enhancement of dual language programs to support achievement in English and home language (Spanish). Open two new dual language schools in East Oakland: aTK-8 school (Greenleaf), and our first stand-alone dual language middle school (Oakland School of Languages). (See Goal 4, LCAP Action Area 4.2)
Tier II - Targeted	Newcomers – focus on unaccompanied minors who arrive at age 16 or older	Opening a new continuation school for older Newcomers, with a focus on unaccompanied minors, so that they can stay in school while being employed. This school will have a strong Career Technical Education (CTE) emphasis and intensive case management and wrap-around supports. (See Goal 4, LCAP Action Area 4.3)
Tier II - Targeted	Long-Term English Learners (LTEL)	Expanding LTEL course sections and expanding to new schools with 20 or more LTELs. Initiating an academic language intervention study of the Strategic Education Research Partnership’s research-based Word Generation for 4th and 5th grade at four schools to increase English fluency and to prevent students from becoming LTELs. (See Goal 4, LCAP Action Area 4.2)
Tier III - Intensive	Unaccompanied Minors	Continued support as described in 2016-17 (See LCAP Action Areas 4.3)
Tier III - Intensive	Refugee/Asylee students	Continued support as described in 2016-17 (See LCAP Action Areas 4.3)

We continue to expand our capacity in our high school programs for newcomers, including at some schools that have never before had such programs. Funding these programs, hiring teachers ahead of time for the students we know will arrive throughout the year, and developing capacity at our schools -- these are among the challenges that we have embraced as a Sanctuary District. Significant progress has been made in establishing systematic approaches to funding programs for these students, but challenges remain, especially with unpredictable fluctuations in the rate of migration to Oakland from abroad.

We see our most promising results in a cohort of schools with the highest concentration of English Learners in our Language Pathway Network (Elementary Network 2), in which we have focused investment in professional learning and coaching resources. Our six dual language schools in this network show the strongest results on our LCAP Goal 4 indicators related to fluency reclassification and progress toward English fluency. Our plan is to continue to deepen this work, while expanding some of the promising practices and supports to schools in other networks that are not performing as well with their English Learners.

II. TEACHER RETENTION

Based on our local data, our Parent Student Advisory Committee (PSAC) inquiry on teacher retention in 2016-17, and our reflections as an organization, we also have a second related area of need -- Teacher Retention. This need to hold onto and develop our teachers is greatest in our schools with the highest concentrations of Low Income students, English Learners, and Foster Youth. This is a critical need because teacher turnover has a negative impact on the effectiveness of our professional development, new teacher supports, teacher collaboration, and coaching resources. It therefore affects the quality of classroom instruction and student learning and performance.

RELEVANT DATA: On average, 76.3% of our teachers return to the same school the following year, and only an average of 52.8% are at that same school three years later. This rate already means that we replace hundreds of teachers every year, but at some schools in our highest need communities and in some content areas such as Special Education, secondary Math and Science, and bilingual education, where turnover and vacancies are highest. (Data Source: Human Capital Analytics, Staff Retention and Teacher Data Dashboards, ousdata.org)

Teacher retention also varies by region. In the chart below, we see that the average teacher return rate for one year and for three years is lowest in East and West regions of Oakland, where poverty rates and environmental stress factors are also most concentrated. Compare this to the Northwest, Central, and Northeast regions, where one-year retention rates are in the 80%+ range, and three year retention rates average in the 60% range.

REGION	Average Return NEXT YEAR	Average Return 3 YEARS
Northwest	81.8%	62.1%
West	70.7%	45.1%
Central	81.1%	59.9%
East	72.9%	46.5%
Northeast	79.1%	58.6%

In the chart below, we see the average teacher return rate for one year (67%) and for three years (38%) is lowest in the Elevation Network, which includes low performing TK-12 schools with high concentrations of socioeconomically disadvantaged students, foster youth, and English language learners. Low teacher retention rates in our Middle School and High School Networks reflect the very high turnover of secondary Math, Science, and Special Education teachers, which is also a factor for all of the secondary schools in the Elevation Network.

NETWORK	Average Return NEXT YEAR	Average Return 3 YEARS
Elementary 1	87.0%	70.6%
Elementary 2	76.8%	54.9%
Elementary 3	76.4%	51.4%
Elementary 4	82.3%	62.6%
Middle School	69.0%	39.5%
High School	74.5%	49.7%
Elevation Schools	67.1%	38.7%

These data underscore the need for targeted recruitment, placement, and support strategies that also contribute to higher rates of teachers returning to hard-to-staff schools or in hard-to staff content areas.

In light of the statewide teacher shortage, OUSD is investing in growing our own teachers through building pipelines for OUSD staff (non-credentialed or classified staff, special education paraeducators, afterschool providers, substitute teachers) and Oakland community members to become teachers. They often live in Oakland and match the racial/ethnic diversity of our students. We also partner with local community-based organizations to attract recent high school and college graduates.

Finally, we partner with local colleges and universities to support our teacher pipeline. We are partnering with UC Berkeley to provide testing support for candidates of color, with Reach Institute to develop an after-school provider-to-teacher pipeline, and with Berkeley Community College and California State University - East Bay to develop a program for special education paraeducators and OUSD high school alumni who seek to become teachers.

* **AFTER SCHOOL-TO-TEACHER PIPELINE:** A two-year program designed to train current After School Educators in Year 1 and support their successful transition to a teacher credential program (Reach Institute) in Year 2. Throughout Year 1 they receive additional coaching support and monthly check-in meetings as a cohort and professional development. They receive a stipend as well as support to pass CBEST/CSET, and complete coursework with REACH Institute. Beginning in summer 2018, After School Educators in the pipeline will be enrolled in a Summer "Practicum" that includes shadowing a certificated teacher at an OUSD Summer Learning site.

* **SPECIAL EDUCATION TEACHERS:** We are focused on high needs areas for teachers, including Special Education. Our Special Education programs have a large pool of para-educators, instructional support specialists, and other classified staff who are already invested in academic success for our special needs students. For those interested in becoming special education teachers, the district partners with three local universities to provide discounted tuition, and they also have access to Weekly Test Prep support. OUSD offers regular coaching sessions about next steps for credentials, enrolling in a program, and what it takes to prepare to teach in a special education setting.

* **SUPPORTING NEW TEACHERS:** OUSD provides both district-wide and school-based supports for new teachers. All new hires are included in a five-day New Hire Induction Institute in the summer, covering Common Core lesson design, culturally responsive classroom management, and an orientation to the district. We also provide "Step One" support for those on emergency credentials or waivers. Newly credentialed teachers are included in the Teacher Induction program so that they begin fulfilling the Commission on Teacher Credentialing requirements. Under the guidance of a trained, experienced mentor/coach, beginning teachers receive weekly coaching with a focus on the Teacher Growth & Development System -- our home-grown growth and evaluation system.

* **RETAINING TEACHER TALENT:** To retain diverse teachers in our classrooms, OUSD is partnering with UC Berkeley in exploring an inquiry focused cohort model for teachers of color to come together for support. This work is aimed at educators who have been teaching for one to three years. The district hosts an annual event for teachers nominated for instructional excellence awards to celebrate and honor their work with students. Finally, we support leadership development, partnering with local programs such as New Leaders, CSU-East Bay, and Reach Institute to build a teacher-to-administrator pipeline and career ladder.

AFRICAN AMERICAN MALE TEACHERS: African American Male Achievement (AAMA), part of the OUSD Office of Equity, hires more than 10% of all African American male teachers district-wide to teach courses in its Manhood Development Program and other Khepera Pathway classes in English and History, with a current high annual retention rate of 93.8%. The Office of Equity hosts an annual dinner for African American male teachers to come together, celebrate their collective work, and enhance the perception of teaching as a profession in the community.

MOVING FORWARD: 2017-18 STRATEGIES AND INVESTMENTS TO ADDRESS TEACHER RETENTION

We will continue to invest in the 2016-17 actions and services to improve teacher recruitment, new teacher support, and retention. In addition, the following new services will be provided in 2017-18 focused on new teachers:

* **NEW TEACHER SUPPORT.** The highest concentrations of novice teachers are in schools with the highest concentrations of low income students, English Learners, and Foster youth. Turnover rates for these teachers is also high. To address this need, site-based Instructional Teacher Leaders (ITL) and network-based will support new teachers at sites with the highest needs. Coaching and support will focus on foundational instructional practices, including building positive relationships and routines that maximize learning time in the classroom, and culturally responsive pedagogy. School Improvement Coaches will also serve as BTSA (Beginning Teacher Support and Assessment) mentors to provide frequent instructional support, including "push-in" support, working directly with students to model the foundational

practices and help new teachers to monitor progress of focal students. In summer of 2018, Guided Language Acquisition Design (GLAD) training will be provided for new teachers. (See Goal 2, LCAP Action Area 2.5)

* REACH INSTITUTE PARTNERSHIP: To support retention and professional development of teachers for Newcomer students at Castlemont High School, Fremont High School, West Oakland Middle School, and Oakland International High School, we are building a partnership with Reach Institute. The Director of Learning Lab at Oakland International High School has been instrumental in securing grant funding to support retention of emergency credentialed teachers across Oakland’s Newcomer programs to become credentialed through Reach Institute, at a fraction of the total cost of the program. (See Goal 2, LCAP Action Area 2.4)

* UC BERKELEY PARTNERSHIP: In order to retain diverse teachers in our classrooms, we are partnering with UC Berkeley in building an inquiry-focused cohort model for teachers of color. This work is primarily aimed at educators who have been working for zero to five years with a preliminary credential. Teachers will receive stipends. By bringing teachers of color together to build professional practice, we believe there will be a higher likelihood that these teachers will stay in their teaching positions for a longer period of time. (See Goal 2, LCAP Action Area 2.4)

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

RELEVANT DATA: Shown in the table below are our 14 student groups performing two or more levels below the “All Student” level for a given indicator. (Data Source: California School Dashboards)

	Suspension	English Learner Progress	Graduation	Academic: English Language Arts	Academic: Mathematics
All Students Performance Level	Green	Orange	Yellow	Yellow	Yellow
OUSD PERFORMANCE GAPS -- 2 or more performance levels below the "All Student" Performance					
English Learners			Red	Red	
Foster Youth					
Homeless					
Socioeconomically disadvantaged				Red	
Students with Disabilities			Red	Red	Red
American Indian	Orange			Red	Red
Asian					
African American	Orange			Red	Red
Filipino					
Hispanic			Red		
Pacific Islander			Red		
Two or more races					
White					

Performance & Change Levels from Highest to Lowest: Blue, Green, Yellow, Orange, Red

PERFORMANCE GAPS

Our local data also reveal that 80% of our African American students, 85% of our Latino students, and 77% of our students with disabilities are also low income students. Our smaller groups with identified gaps -- American Indians (68%) and Pacific Islanders (82.8%) -- also have high percentages of low-income students. Therefore, any targeted strategies for these students -- including strategies funded with Supplemental and Concentration dollars -- are also supporting low-income students.

Student Group	Total	% Low Income
Students with Disabilities	4,300	76.8%
English Learners	11,288	89.6%
African American	9,579	80.3%
Latino	15,102	85.1%
American Indian	110	68.2%
Pacific Islander	401	82.8%

Data Source: Aeries 10/5/16 "CBEDS Day" enrollment;
Free/Reduced-Price Meals data for 2016-17

2017-18 STRATEGIES & INVESTMENTS

We are addressing these performance gaps through both universal as well as targeted strategies and investments. Universal strategies also serve the needs of our low income, English learner, and foster students, as well as other low performing targeted groups. Following are key targeted strategies to address the 14 performance gaps.

STUDENTS WITH DISABILITIES -- TARGETED STRATEGIES & SERVICES

Note: Our Students with Disabilities are also 77% low income students.

PROFESSIONAL DEVELOPMENT FOR NEW SPECIAL EDUCATION TEACHERS: Nearly half of our approximately 400 Special Education teachers are temporary or probationary early career teachers, so a key to improving classroom instruction and learning outcomes for students with disabilities is to develop and retain our new teachers. The focus of new teacher support is on quality case management and improving instructional practices, with monthly sessions in job-alike groups, and an intensive 6-week course for new teachers during the first few weeks of school on topics: classroom management/ holding Individualized Education Program (IEP) meetings; writing Behavior Improvement Plans (BIP); and topics related to core curriculum and instruction. (See Goal 2, LCAP Action Area 2.4)

PROFESSIONAL LEARNING FOR ALL SPECIAL EDUCATORS AND PARAPROFESSIONALS: Monthly two-hour Central professional development sessions are differentiated and in job-alike groups so that professional learning is relevant and timely. Examples of monthly topics include: Disability Awareness and Compliance Updates; to Positive Behavior Supports and Culturally Relevant Pedagogy; Data Collection and Progress Monitoring; and Reading Strategies. Special Education staff are also holding drop-in office hours for case managers and teachers to provide timely, on-demand support for compliance, Special Education Information System (SEIS), and Individualized Education Plan (IEP) reviews. (See Goal 1, LCAP Action Area 1.3)

EXPANDING INCLUSION PRACTICES: The district provided training and support for inclusive practices for special education students at 29 schools in 2016-17, and will expand to 37 schools in 2017-18. Training includes principals (one day), school teams (2-3 days with special education and general education teachers and support staff), special education network administrator and program specialists who receive support during regularly scheduled on-site coaching sessions with a Coach of Specialized Academic Instruction. (See Goal 1, LCAP Action Area 1.3)

ENGLISH LEARNERS -- TARGETED STRATEGIES & SERVICES

See LCAP section on Greatest Needs for overview of actions and services for our English language learner students. Actions and services that address the state indicator for English Learner Progress are also focused on improving English learner graduation rates and

performance on the state Academic Indicator, particularly in English Language Arts/Literacy. (See Goal 4, LCAP Action Areas 4.1, 4.2, 4.3, 4.4)

AFRICAN AMERICAN, LATINO, AMERICAN INDIAN, PACIFIC ISLANDER STUDENTS -- TARGETED STRATEGIES & SERVICES

Note: Our African American (80% low income), Latino (85% low income), American Indian (68% low income), and Pacific Islander (83% low income) students are also predominantly low income students.

OFFICE OF EQUITY: The OUSD Office of Equity (including African American Male Achievement, African American Girls and Young Women Achievement launched in 2016-17, and new targeted programs in 2017-18 for Latino and indigenous Students Achievement, and for Asian/Pacific Islander Student Achievement. (See Goal 1, LCAP Action Area 1.3)

Targeted programs for African American male students include: Manhood Development program, which served 772 students at 23 schools in 2016-17 (up from 50 students at 3 schools in the 2010-11 pilot year); Khepera (Linked Learning) Pathway; African American Honor Roll (honoring 1,200+ African American students in grades 8-12 in 2016-17; Student Showcase; and Student Leadership Council. All of these programs and services promote a positive academic identity and improved student graduation rates, college and career preparation, and academic achievement for African American male students district-wide at all school levels, contributing to increased African American male graduation rates and college/career preparation (including A-G course completion), and higher academic achievement overall. (See Goal 1, LCAP Action Area 1.3)

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

OUSD serves a high number of Low-income students, English language learners, and foster youth. Nearly one third of all students are English language learners, and nearly three fourths of all students in our 86 schools are low-income students. Below are highlights of our increased or improved services for these students for 2017-18 beyond those previously addressed in our LCAP. (Data Source: OUSD student information system and OUSD Nutrition Services)

**LCFF Student Groups -- % of OUSD Enrollment
2016-17**

OUSD Students	#	%
English Learners	11,303	30.8%
Foster Youth	287	0.07%
Low Income students	26,665	72.5%

FOSTER YOUTH

Targeted support for our Foster Youth includes a Foster Youth unit in our Community Schools and Student Services division, and dedicated foster youth case managers, expanding from from 2 case managers in 2016-17 to 5 case managers in 2017-18. This expansion was also recommended by our Foster Youth Advisory Committee and reported to our LCAP Parent Student Advisory Committee (PSAC). The Foster Youth Program facilitates collaboration between OUSD foster youth, case managers, foster parents, group homes, social services, courts, social workers, juvenile probation, Special Education Local Plan Area (SELPA) for foster students with disabilities, schools, student services, educational partners, community organizations, and government agencies. (See Goal 5, LCAP Action Area 5.1)

ENGLISH LEARNERS

Actions and Services for English learner students are addressed in detail in the section on Greatest Needs. In addition, we are maintaining and increasing the following:

INTEGRATED AND DESIGNATED ELD: All English learners will receive Integrated English Language Development in all content areas, and teacher professional development will build capacity of teachers to integrate academic English vocabulary and language development across the curriculum. In addition, English learners at all grade levels will receive specific English Language Development (ELD) instruction during designated daily instructional time. (See LCAP section on Greatest Need; also see Goal 4, LCAP Action Area 4.1, Action 2)

LOW-INCOME STUDENTS

INSTRUCTIONAL TEACHER LEADERS: Instructional Teacher Leaders (ITLs) will be will be increased to serve 55 schools, including schools serving the highest numbers and concentrations of low-income students. Their role will be improved and expanded from that of the Common Core Teacher Leaders (CCTLs) of the previous two years. The ITLs will directly support new teachers at their school sites, and will also provide academic acceleration and intervention for targeted students. They will improve the quality of Tier 1 standards-based instruction by supporting principals and Instructional Leadership Teams to plan and implement differentiated professional learning, including through teacher teams (professional learning communities) and collaboration, and classroom coaching and mentoring. (See LCAP section on Greatest Need; also see Goal 2, LCAP Action Area 2.5)

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$518,150,339
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$198,393,955

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Much of our operational infrastructure was not included in the LCAP, including departments of financial services, legal services, labor management as well as the leadership positions in other operational units. Also, expenditures tied to donations were not included. Note, the LCAP does include expenditures in funds other than the General Fund (e.g. Cafeteria Fund).

\$359,690,383	Total Projected LCFF Revenues for LCAP Year
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Annual Update LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

- GOAL 1: GRADUATES ARE COLLEGE AND CAREER READY**
1. Increase the 4-year cohort graduation rate by 2 percentage points annually.
State Priority 5e [Pupil Engagement]
 2. Reduce the high school cohort dropout rate by 3 percentage points annually.
State Priority 5d [Pupil Engagement]
 3. Increase the A-G completion rate with a grade of C or better by 2 percentage points annually.
State Priority 4c [Pupil Achievement], 7a [Course Access]
 4. Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually.
State Priority 4c [Pupil Achievement], 7a [Course Access], 8 [Other Pupil Outcomes]
 5. Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually.
State Priority 4 [suspended, n/a]
 6. Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually.
State Priority 4g [Pupil Achievement]
 7. Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually.
State Priority 4g [Pupil Achievement]
 8. Increase participation in the Early Assessment Program in Math by 3 percentage points annually.
State Priority 4g [Pupil Achievement]
 9. Increase the percent of students scoring College Ready on the Early Assessment Program in Math by 3 percentage points annually.
State Priority 4g [Pupil Achievement]g
 10. Increase the percent of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually.
State Priority 4g [Pupil Achievement]g
 11. Decrease the percent of teacher misassignment by 0.2 percentage points in 2016-2017, and by 0.3 percentage points in 2017-2018.
State Priority 1a [Basic Services]

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan Priorities 1 and 3</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Goal 1: Annual Measurable Outcomes

Goal 1.1 Increase the 4-year cohort graduation rate by 2 percentage points.			
	2015-16 Expected AMD	2015-16 ACTUAL AMD	AMD STATUS
All Students	66.6%	65.7%	Not Met
African American	62.7%	64.1%	Exceeded
African American Male	62.5%	59.8%	Not Met
Latino	58.6%	59.5%	Exceeded
English Learner	52.9%	57.1%	Exceeded
Special Education	62.0%	58.2%	Not Met
Pacific Islander	55.7%	52.8%	Not Met
Foster Youth	60.1%	40.5%	Not Met

Goal 1.2 Reduce cohort dropout rate by 3 percentage points.			
	2015-16 Expected AMD	2015-16 ACTUAL AMD	AMD STATUS
All Students	20.8%	20.3%	Exceeded
African American	23.5%	20.1%	Exceeded
African American Male	20.3%	20.1%	Met
Latino	24.7%	23.5%	Exceeded
English Learner	28.0%	27.0%	Exceeded
Special Education	21.6%	20.9%	Exceeded
Pacific Islander	33.6%	27.8%	Not Met
Foster Youth	21.4%	30.2%	Not Met

Goal 1.3 Increase the A-G completion rate with a grade of C or better by 2 percentage points.			
	2015-16 Expected AMD	2015-16 ACTUAL AMD	AMD STATUS
All Students	47.6%	51.6%	Exceeded
African American	32.1%	33.8%	Exceeded
African American Male	26.5%	29.6%	Exceeded
Latino	46.1%	46.6%	Exceeded
English Learner	27.7%	33.9%	Met
Special Education	17.6%	17.2%	Met
Foster Youth	22.5%	20.8%	Met

Goal 1.4 Increase student career pathway participation rate by 5 percentage points for grades 10-12.			
	2016-17 Expected AMD	2016-17 ACTUAL AMD	AMD STATUS
All Students	58.3%	61.9%	Exceeded

Goal 1.7 Increase percent of students scoring College Ready on early Assessment Program (SBAC Standard Exceeded) in English Language Arts by 3 percentage points annually.			
	2015-16 Expected AMD	2015-16 ACTUAL AMD	AMD STATUS
All grade 11 students	10.4%	11.8%	Exceeded

Goal 1.9 Increase percent of students scoring College Ready on early Assessment Program (SBAC Standard Exceeded) in Mathematics by 3 percentage points annually.			
	2015-16 Expected AMD	2015-16 ACTUAL AMD	AMD STATUS
All grade 11 students	6.8%	4.5%	Not Met

Goal 1.10 Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually.			
	2015-16 Expected AMD	2015-16 ACTUAL AMD	AMD STATUS
All Students	11.7%	7.9%	Not Met

Goal 1.11 Decrease percent of teacher misassignment by 0.2 percentage points in 2015-16 and 2016-17 by 0.3 percentage points in 2017-18.			
	2016-17 Expected AMD	2015-16 ACTUAL AMD	2016-17 MET/NOT MET
All teachers	4.0%	TBD by July 2017	

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

<p>Action 1</p>	<p>PLANNED 2016-17 ACTION 1.1: Pathway Programs Office: Adult Education LCAP Action Area 1.1 2016-17</p> <p>The Adult education program provides adult education to OUSD students and families who are over the age of 18. There are 14 classes that include basic skills in the College & Career Readiness Pathway Program. Courses are provided for adults who are English Language Learners in English Language development.</p> <p>1. Teacher Adult Education (3 FTE) Provides Adult Education instruction to the students.</p> <p>2. School Security Officer (.75 FTE) Provide security for Adult Education teachers and students.</p>	<p>ACTUAL 2016-17 ACTION 1.1: Pathway Programs Office: Adult Education LCAP Action Area 1.1 2016-17</p> <p>1. Teacher Adult Education (5 FTE) During Fall 2016, 698 students were served by the 11 teachers (the other teachers show up in Action Area 2.1). Contextualized curriculum and instruction include college campus tours, student use of technology. As a result, students are seeing community college as an opportunity; some have already completed applications in CCC apply. Adult Basic Education instruction is being piloted in an I-BEST model. Teachers engaged in weekly PLC. The College & Career Readiness Pathways program was launched in February 2016 in facilities: Merritt College (morning), Allen Temple (morning), Met West High (evening).</p> <p>2. School Security Officer (0 FTE), The SSOs were overtime and not a FTE. By having a School Security Officer, students and staff engaged in a safe learning environment at Met West at night, at Allen Temple in East Oakland where previously students' vehicles were broken into while in class.</p>
<p>Expenditures</p>	<p>BUDGETED Total Expenditure: \$266,400 1000 and 3000: Certificated Personnel Salaries and Benefits Adult Education Block Grant 246,400 2000 and 3000: Classified Personnel Salaries and Benefits Adult Education Block Grant 20,000 Adult Education Block Grant</p>	<p>ESTIMATED ACTUAL Total Expenditure: \$266,400 1000 and 3000: Certificated Personnel Salaries and Benefits 303,511 2000 and 3000: Classified Personnel Salaries and Benefits Adult Education Block Grant 0 Adult Education Block Grant</p>

PLANNED

Office: High School Network
LCAP Action Area 1.1 2016-17

The High School Office provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth and to conduct school visits, support schools to analyze data to identify student needs and plan interventions, to support schools to analyze data to identify and meet student needs and implement early intervention and support implementation of targeted school improvement strategies.

1. High School Network Superintendent (1 FTE)
Supervises the high school leaders and leads the implementation of the support strategies for the high schools.
2. Network Improvement Partner (1 FTE)
Provides targeted support for school administrators, staff, families, students, and community. Network Improvement partners focus their time and support on our high schools with the highest percentage of students with low-income, English Language Learners and/or foster youth.
LCFF Supplemental & Concentration Funded
3. Executive Assistant (0.5 FTE)
Assists with the coordination of activities for High School Network.
4. Executive Director Alternative Education (1 FTE)
Creates and Supervises alternative educational opportunities for students in need of targeted support.

ACTUAL

Office: High School Network
LCAP Action Area 1.1 2016-17

1. High School Network Superintendent (1 FTE)
The 1.0 High school Network Superintendent provided targeted support to 16 schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. He also conducted school visits, supported schools to analyze data to identify student needs and plan interventions. He also supported schools with analyzing data to identify and meet student needs and implement early interventions along with supporting the implementation of targeted school improvement strategies.
2. Network Improvement Partner (1 FTE)
The 1.0 High School Network Partner Provided targeted support to High School Site Leaders, staff, families, students, and community. The Network Partner focused their time and support on the high schools in the High School Network with the highest percentage of students with low-income, English Language Learners and/or foster youth.
This position was not funded from LCFF Supplemental & Concentration.
3. Executive Assistant (0.5 FTE)
The 0.5 High School Executive Assistant provided support to the 1.0 Network Superintendent and the 1.0 Executive Director of Alternative Education with the coordination of activities for the 16 schools within the High School Network.
4. Executive Director Alternative Education (1 FTE)
The 1.0 Executive Director of Alternative Education supervised 8 schools within the High School Network. Her focus was to create alternative educational opportunities for students in need of targeted support. The High School Network's Continuation Program supported and provided additional resources beyond base resources to support our

Continuation Programs at 8 high schools. The Continuation Programs provided educational services for students who were not successful in our traditional school environments. 80% of the students who received additional services in our continuation schools this year were either English learners, low-income or foster youth. These resources allowed for smaller class sizes and additional support services for the students.

Expenditures

BUDGETED
 Total Expenditure: \$690,745 1000 and 3000: Certificated Personnel Salaries and Benefits \$580,745
 2000 and 3000: Classified Personnel Salaries and Benefits \$110,000
 Base \$530,586
 Supplemental and Concentration \$160,159

ESTIMATED ACTUAL
 Total Expenditure: \$690,745 1000 and 3000: Certificated Personnel Salaries and Benefits 461,963
 2000 and 3000: Classified Personnel Salaries and Benefits 239,930
 Base 698,162
 Supplemental and Concentration 0

Action

3

Actions/Services

PLANNED
 Office: Middle School Network
 Action Area 1.1 2016-17

The Middle School Network office provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. The middle school office supports school leaders, provides feedback to the schools, and provides implementation support.

1.Middle School Network Superintendent (1 FTE)
 Supervises the Middle Schools. Provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth and to conduct school visits.

2. Middle School Network Improvement Partner (1 FTE)
 Provides targeted support for school administrators, staff, families, students, and community. Supports schools to analyze data to identify and meet student needs and implement early intervention for students.
 LCFF Supplemental & Concentration

ACTUAL
 Office: Middle School Network
 Action Area 1.1 2016-17

1.Middle School Network Superintendent (1 FTE)
 The 1.0 Middle School Network Superintendent supervised the 8 Middle Schools in the Middle School Network. He Provided targeted support to the schools which serve the state and local target student subgroups, particularly low income, English Learners, and Foster youth and to conduct school visits.

2.Middle School Network Partner (1 FTE)
 The 1.0 Middle School Network Partner supported the 8 schools within the Middle School Network with analyzing data to identify student needs and plan interventions. She also supported schools with analyzing data to identify and meet student needs to implement early interventions while supporting the implementation of targeted school improvement strategies. The target of her time and support was to the schools with the highest percentage of students who are low income, English Language Learners or foster youth.

3. Executive Assistant (.5 FTE)
Assists with the coordination of activities for Middle School Network Office.

4. Conferences for middle school staff

This position was not funded from LCFF Supplemental & Concentration

3. Executive Assistant (0.5 FTE)
The 0.5 Middle School Executive Assistant provided support to the 1.0 Network Superintendent with the coordination of activities for the 8 schools within the Middle School Network

4. Conference Expense
These resources were used to support conferences for the Network Superintendents and the 24 Principals within the Middle School and High School Networks to improve the knowledge of teachers and principals to develop effective instructional strategies, methods, and skills to improve knowledge of State academic content standards and student academic achievement standards along with State assessments to enhance teaching practices and student academic achievement.

Expenditures

BUDGETED
Total Expenditure: \$547,529 1000 and 3000: Certificated Personnel Salaries and Benefits \$377,529
2000 and 3000: Classified Personnel Salaries and Benefits \$70,000
5000-5999: Services And Other Operating Expenditures \$100,000
Base \$287,370
Supplemental and Concentration \$160,159
Restricted Federal \$100,000

ESTIMATED ACTUAL
Total Expenditure: 1000 and 3000: Certificated Personnel Salaries and Benefits 219,992
2000 and 3000: Classified Personnel Salaries and Benefits 251,686
5000-5999: Services And Other Operating Expenditures 11,015
Base 298,594
Supplemental and Concentration 0
Restricted Federal 192,990

Action

4

Actions/Services

PLANNED
Office: Post-Secondary Readiness
LCAP Action Area 1.1 2016-17

The goal of the Post-Secondary Office is to work with parents and students to provide resources and supports to ensure students are college, career, and community ready. Some of the areas of work include career pathways (Linked Learning), industry internships, counseling services, civic engagement, Advanced Placement, dual enrollment, AVID, International Baccalaureate, and sports & extracurricular activities and Work Based Learning (WBL).

ACTUAL
Office: Post-Secondary Readiness, Linked Learning
LCAP Action Area 1.1 2016-17

1. Director, College & Career Pathways (1FTE)
Supported the development of high quality linked learning college and career pathways in every OUSD high school. With Pathway Coaches, developed strategy for recruiting students who are low-income, English Language Learner and foster youth. With HS Network Superintendent, developed systems for monitoring data to ensure students in these

Linked Learning is a successful approach to education based on the idea that students work harder and dream bigger if their education is relevant to them. The Linked Learning approach integrates rigorous academics that meet college-ready standards with sequenced, high-quality career-technical education, work-based learning, and supports to help students stay on track. For Linked Learning students, education is organized around industry-sector themes. The industry theme is woven into lessons taught by teachers who collaborate across subject areas with input from working professionals, and reinforced by work-based learning with real employers. This makes learning more like the real world of work, and helps students answer the question, “Why do I need to know this?” Linked Learning exposes high school students to previously unimagined college and career opportunities by turning their education into a personally relevant, engaging experience. Research shows that Linked Learning students have higher rates of engagement and higher graduation rates than their peers at traditional high schools. This approach to education is helping to create a disciplined, prepared, and productive future workforce for California, ready to succeed in college, career, and life.

1. Director College and Career Pathways (1 FTE)
Supports the development of high quality linked learning college and career pathways in every OUSD high school. Develops strategy for recruiting students who are low-income, English Language Learner and foster youth. Develop systems for monitoring data to ensure students in these groups are accessing linked learning and graduating high school ready for college in greater numbers each year.
LCFF Supplemental & Concentration funded

2. Coordinator Certificated (Civic Engagement) (1 FTE)
Supports the development of graduate capstone projects in college and career pathways; supports the expansion of civic engagement and ethnic studies curriculum in all OUSD high schools; leads the development of a performance assessment system across all content areas through all OUSD high schools.

groups are accessing linked learning and graduating high school ready for college in greater numbers each year.

2. Coordinator, Certificated (Civic Engagement) (1 FTE)
Supported the development and refinement of graduate capstone projects in college and career pathways; supported the expansion of civic engagement and ethnic studies curriculum in all OUSD high schools; led the development of a performance assessment system across all content areas through all OUSD high schools. Continued to develop and refine the Ethnic Studies framework in collaboration with English and Social Studies teachers as a way to engage and empower youth who are English Language Learners and other groups.

3. Coordinator, Workforce & Economic Development Office (WEDO) (1 FTE)
Led the engagement of industry partners to support work based learning activities in all OUSD high schools in order to increase graduation rates for low-income, English language learner and foster youth children. Co-chaired the Industry Engagement Impact Table for Alignment Oakland

4. Coordinator, College & Career Readiness (Pathway Coach Coordinator) (1FTE)
Led, developed and supported the linked learning pathway coach community of practice in order to increase graduation rates for low-income, English language learner and foster youth children. Also developed and supported the Participatory Action Research evaluation of Measure N.

5. Director, Trade and Apprentice Engagement (1 FTE)
Oversaw an increase in the number of exposures to trades and apprenticeships for students in all OUSD high schools in order to increase graduation rates and career readiness outcomes for low-income, English language learner and foster youth children. Worked with local trades organizations and labor unions to begin to develop viable pre-apprenticeship programs that are embedded in pathways and lead to certifications and true apprenticeships in Oakland.

LCFF Supplemental & Concentration funded

3. Coordinator Workforce & Economic Development Office (WEDO) (1 FTE)

Leads the engagement of industry/business partners to support work based learning activities in all OUSD high schools. This position allows students to learn about businesses in our community and focuses students on career.
LCFF Supplemental & Concentration funded

4. Coordinator College & Career Readiness (Pathway Coach Coordinator) (1 FTE)

Leads and develops the linked learning pathway coach community of practice. The Coaches support our Pathway/Linked Learning teachers with best teaching practices so our teachers are able to provide effective support for our Low Income, Foster Youth, and English Learner populations.
LCFF Supplemental & Concentration funded

5. Director Trade and Apprentice Engagement (1 FTE)

Leads the development of a system of apprenticeships in all OUSD high schools.
LCFF Supplemental & Concentration funded

6. Manager College & Career Pathways (2 FTE)

Leads and supports the development of career technical education programs of study in all OUSD high schools; leads professional develop for CTE teachers across the district.
LCFF Supplemental & Concentration funded

7. Certificated Coach (6 FTE)

These coaches are housed at the following sites: located at O High, Skyline, Tech, Fremont, Castlemont, and all Atl. Ed sites. These Coaches support our Pathway/Linked Learning teachers with best teaching practices so our teachers are able to provide effective support for our Low Income, Foster Youth, and English Learner populations.
LCFF Supplemental & Concentration funded

6. Manager, College & Career Pathways (1 FTE)

Led and supported the development of career technical education programs of study in OUSD high schools in the computer science sector; led professional develop for CS teachers; interfaced directly with CS organizations and industry partners to expand CS exposure in order to increase graduation rates and career readiness outcomes for low-income, English language learner and foster youth children.

7. Certificated Coach (6 FTE)

Site based, centrally supported and developed, linked learning pathway coaches, located at Oakland High, Skyline, Oakland Tech, Fremont, Castlemont, and all Alt. Ed sites. These sites serve high percentages of students who qualify as low-income, English language learner and foster youth children. Coaches directly support site leadership and pathway communities of practice to develop high quality, equitable pathways for all students.

8. Program Manager, Health Secure Partnership (1 FTE)

Hired in December 2016. Supported the development of health pathways related to the Atlantic Philanthropies investment, especially bridging the gap between pathways and health industry partners.

9. Program Manager, Classified (2 FTE)

Supported the development and expansion of dual enrollment courses in all OUSD high schools. Dual enrollment courses allow our students to graduate with college credits and to be successful with college level work. Dual enrollment is a way for students considered low-income to have access to college level courses before they get to college and to succeed in college once they get there.
In SY 2016-17, DE expanded from 15 courses in 7 HSs to 50 courses in 15 HSs. 2853 students have gained access to college level courses, and have saved approximately a collective \$697,697.43 in tuition, fees and books
Supports all fiscal needs of sites, especially sites with California Partnership Academies.

10. Administrative Assistant 1 (3 FTE)

8. Program Manager Health Secure Partnership (1 FTE)
Supports the development of health pathways related to the Atlantic Philanthropies investment.
LCFF Supplemental & Concentration funded

9. Program Manager Classified (2 FTE)
One of our Pathways is through Dual Enrollment so our students can be enrolled in high school and community college at the same time. We have added an additional position to focus on dual enrollment to support our Low Income, Foster Youth, and English Learner students who want to be in this program.
LCFF Supplemental & Concentration funded

10. Administrative Assistant 1 (3 FTE)
All three support the fiscal needs of sites around spending to support the development of linked learning pathways.

11. Strategic Fellow/Resident (2 FTE)
Supports sites in developing their Measure N plans; supports the Action Research evaluation of Measure N.
Supports and manages the Intel investment; paid through the Oakland Ed Fund.

12. Business Manager Central Office (1 FTE)
Manages all of the budgets that support the development of linked learning college and career pathways through all OUSD high schools.

13. Work Based Learning (WBL) Liaisons (7 FTE)
This position is housed at school sites and supporting the sites. They are work based learning specialists who carry work based learning opportunities developed by WEDO Coordinator equitably across all high schools.
LCFF Supplemental & Concentration funded

14. Coordinator Work Based Learning (1 FTE)
Supports the development of work based learning across the district; manages the work based learning liaisons.
LCFF Supplemental & Concentration funded

All three supported the fiscal needs of sites around spending to support the development of linked learning pathways. One supported sites in developing their Measure N plans; supported the Action Research evaluation of Measure N. Two supported and managed the Intel investment; paid through the Oakland Ed Fund."

11. Strategic Fellow/Resident (1 FTE)
Managed all of the budgets that support the development of linked learning college and career pathways through all OUSD high schools.

12. Business Manager (1 FTE)
Managed all of the budgets that support the development of linked learning college and career pathways through all OUSD high schools.

13. Work Based Learning (WBL) Liaisons (7 FTE)
Central Worked Based Learning Liaison (WBLL) have supported CPT 1 pathways with WBL partnerships, in coordination with site based WBLLs, where they exist. Also supported the development of the new Linked Learning website and other communications tools, led the on the ground work of the 2017 Career Expo which will serve every 11th grade student in the district to gain career exposure, and access to internships, and supported to roll up to the 2017 summer internship program.
Supported Alt Ed Sites (intensive pathways) with WBL partnerships, student placements, Advisory Board and industry development.

14. Coordinator, Work Based Learning (1 FTE)
Hired and managed 7 Work Based Learning Liaisons that were embedded at sites across the district. Founded a WBL community of practice that included these liaisons and other site personnel tasked with supporting the build out of WBL experiences for students, including internships. Coordinated and directed the summer internship program for 2017.

15. Grants Manager (1 FTE)

15.Grants Manager

Manages all of the grants that support the development of linked learning college and career pathways through all OUSD high schools.

16.Program Manager Expanded Linked Learning

Supports build out of summer bridge programs for health pathways and alignment of high school after school programs with pathways.

LCFF Supplemental & Concentration partially funded

17.Coordinator of WBL (.60 FTE)

Coordinates Work Based Learning for our school sites.

LCFF Supplemental & Concentration funded

18.Site Liaison WBL (3 FTE)

Support Alt Ed Sites with WBL partnerships, student placements, Advisory Board and industry development.

Non-Labor for Linked Learning

1. Computers, lab equipment, facilities renovation, supplies for health pathways.

2. Case management, tutoring and other students supports for students in health pathways (staff and contractors).

3. Externships: Teachers have week-long experiences in industry that they bring back to the classroom to inform curricula.

4. Materials for CTE classrooms aligned to the industry sectors targeted by the CPT 1 funded proposal (CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health).

6. Build out of West Oakland STEAM Corridor.

7. Transportation for students CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health).

Managed all of the grants that support the development of linked learning college and career pathways through all OUSD high schools.

16. Program Manager, Expanded Linked Learning (1 FTE)

Supported the build out of summer bridge programs targeted at low-income students in Oakland for health pathways, and the alignment of high school after school programs with pathways. In summer 2016 served students from Dewey, Ruidsdale and Oakland High School in a summer bridge program that focused on supporting students from under-served populations to complete participatory action research projects that could make an impact on their communities. A number of these students also recovered biology credits. The program will expand this year to include math and English recovery.

17. Coordinator of Work Based Learning (0 FTE)

(See #14 above)-Hired and managed 7 Work Based Learning Liaisons that were embedded at sites across the district. Founded a WBL community of practice that included these liaisons and other site personnel tasked with supporting the build out of WBL experiences for students, including internships. Coordinated and directed the summer internship program for 2017.

18. Site Based Liaison (3 FTE)

Central WBL Liaison has supported CPT 1 pathways with WBL partnerships, in coordination with site based WBLLs, where they exist. Also supported the development of the new Linked Learning website and other communications tools, led the on the ground work of the 2017 Career Expo which will serve every 11th grade student in the district to gain career exposure, and access to internships, and supported to roll up to the 2017 summer internship program.

Non-labor for Linked Learning

1. Computers, lab equipment, facilities renovation, supplies for health pathways

- 8. Alignment Nashville Toolset.
- 9. Books and Supplies for 3 Alt Ed Sites.
- 10. Transportation for 3 Alt Ed Site Students.
- 11. Teacher stipends and substitutes.
- 12. Books, equipment, supplies for Career Technical Education programs.
- 13. Transportation, contracts, external work orders for CTE programs.

- 2. Case management, tutoring and other students supports for students in health pathways (staff and contractors)
- 3. In the summer of 2016, 23 teachers from 9 different pathways across OUSD participated in 3 week externships at a variety of local businesses and non-profits. Each externship team created lessons that brought their externship learning to their students.
- 4. Materials for CTE classrooms aligned to the industry sectors targeted by the CPT 1 funded proposal (CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health) (Same comment from above)
- 6. Project Lead the Way materials for elementary and middle school in West Oakland STEAM Corridor.
- 7. Transportation for students CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health)
- 8. Provided Alignment Nashville Toolset.
- 9. Books and Supplies for 3 Alt Ed Sites, Bunche (Culinary), Dewey (Health and Fitness) and Rudsdale (Health Tech)
- 10. Transportation provided for 3 Alt. Education sites.
- 11. To be expended in June 2017 to support 7 teachers to run the OUSD summer internship program, which will serve 250 students this year - nearly double the number served last summer. Substitutes for CTE teachers to plan and oversee industry related work based learning experiences for their students.
- 12. Books, equipment, supplies for CTE programs
- 13. Transportation, contracts, external work orders for CTE programs

BUDGETED
 Total Expenditure:

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits 363,419

\$4,085,375

1000 and 3000: Certificated Personnel Salaries and Benefits \$522,380
 2000 and 3000: Classified Personnel Salaries and Benefits \$2,697,858
 4000-4999: Books And Supplies \$504,634
 5000-5999: Services And Other Operating Expenditures \$360,503
 Base \$209,500
 Supplemental and Concentration \$1,850,396
 Perkins, Career Pathways, Atlantic Restricted Other Local \$2,025,479

2000 and 3000: Classified Personnel Salaries and Benefits 2,621,396
 4000-4999: Books And Supplies 422,031
 5000-5999: Services And Other Operating Expenditures 2,091,027
 Base 25,000
 Supplemental and Concentration 0
 Perkins, Career Pathways, Atlantic Restricted Other Local 3,432,399

Action **5**

Actions/Services

PLANNED

Office: Programs for Exceptional Children (PEC)
 LCAP Action Area 1.1 2016-17

Programs for Exceptional Children, in terms of Pathway programs, implements PEC Career Transitions and Workability programs for high school and young adult students.

Provide the following actions and services to implement Pathway Programs to PEC students:
 Teacher on Special Assignment (2 FTEs),
 Case Managers (2 FTE),
 Community Relation Assistants (2 FTE),
 Employee Assistants (2 FTE),
 Job Coaches (2 FTE),
 Community Service Workers (.5 FTE)

ACTUAL

Office: Programs for Exceptional Children (PEC)
 LCAP Action Area 1.1 2016-17

Teacher on Special Assignment (2 FTE)
 We have personnel (TSAs) that coordinated services to support career transitions for middle school and high school students. Middle and high school students have career transitions because of these positions.

Case Managers (3 FTE)
 We have case managers that implemented career transitions for students with disabilities in middle school and high school. Middle and high school students have career transitions because of these positions.

Community Relation Assistants (1 FTE)
 We had a community relations assistant that worked with middle school and high school students and their families on their career transitions. The person in this position resigned as of December 16, 2016 and the position is currently vacant. Up until Dec, 16, 2016, middle and high school students have career transitions because of this position.

Employee Assistants (0 FTE)
 These positions became Case Managers that implement career transitions for students with disabilities in middle and high school. See Case Managers above.

Job Coaches (2 FTE)

		<p>We have 2 job coaches that worked with middle and high school students on career transitions. Middle and high school students have career transitions because of these positions.</p> <p>Community Service Workers (1 FTE) We have a .5 FTE community service worker that supported middle and high school students in career transitions. Middle and high school students have career transitions because of these positions.</p>
<p>Expenditures</p>	<p>BUDGETED Total Expenditure: \$880,047</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits \$191,880 2000 and 3000: Classified Personnel Salaries and Benefits \$688,167 Title I \$29,379 Restricted State and Local PEC Funding \$658,788 PEC \$191,880</p>	<p>ESTIMATED ACTUAL 2000 and 3000: Classified Personnel Salaries and Benefits \$191,880</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits \$862,255 Title I 29,379 Restricted State and Local PEC Funding 354,380 PEC \$191,880</p>
<p>Action</p>	<h1>6</h1>	
<p>Actions/Services</p>	<p>PLANNED Office: School Sites LCAP Action Area 1.1 2016-17</p> <p>18 schools will implement supplemental actions and services to provide pathway programs that prepare low income students and other target student groups for college and career. LCFF Supplemental & Concentration Funded</p>	<p>ACTUAL Office: School Sites LCAP Action Area 1.1 2016-17</p> <p>15 schools implemented supplemental actions and services to provide pathway programs that prepare low income students and other target student groups for college and career. LCFF Supplemental & Concentration Funded</p>
<p>Expenditures</p>	<p>BUDGETED Total Expenditure: \$5,808,302</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits 2,201,518 2000 and 3000: Classified Personnel Salaries and Benefits \$734,922 4000-4999: Books And Supplies 1,703,354 5000-5999: Services And Other Operating Expenditures 1,168,508 Supplemental and Concentration \$1,144,817</p>	<p>ESTIMATED ACTUAL 1000 and 3000: Certificated Personnel Salaries and Benefits 3,496,504</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits 772,513 4000-4999: Books And Supplies 1,118,120 5000-5999: Services And Other Operating Expenditures 2,055,312 Supplemental and Concentration 1,322,296</p>

Base \$720,208
Measure G \$43,749
Title 1 & 21st C Restricted Federal \$367,992
Restricted Other Local \$3,531,535

Base 459,967
Measure G 99,806
Restricted Federal 631,457
Restricted Other Local 3,560,326

Action **7**

Actions/Services

PLANNED
2016-17 ACTION 1.3: A-G Completion
 Office: Equity
 LCAP Action 1.3 2016-17

In 2016-17 OUSD will have a new department of Equity. This department will be led by a Deputy Chief of Equity, who will have dual reporting to the Chief of Staff and the Deputy Superintendent, Academic Social Emotional Learning. This department will focus on support for students who are furthest from the sphere of success and opportunity, namely low-income, English Language Learner and foster youth. The Office of Equity will oversee the department of African American Male Achievement. The Office of Equity will work to ensure equity is held as a core value across the organization and the Board policy on Equity is realized. The Deputy Chief of Equity will work across all departments to ensure that all students have access to rigorous academics and graduate so that they are successful in college, career, and community. The office will also focus on academic and social-emotional supports for targeted groups of students.

1. Deputy Chief (1 FTE)
 This position promotes a culture of inclusion and embraces differences as a strategic opportunity towards leading OUSD's efforts to build a culture of equity and inclusion for all students, families, employees and community. This position interfaces with the parents, students, and community members and helps to move forward the vision of the Office of Equity/AAMA. LCFF Supplemental & Concentration funded

2. Office Manager (1 FTE)
 Support the Office of Equity around community relations and provides coordination for the Latino Honor Roll, African American Male Honor Role, College Bound Brotherhood,

ACTUAL
2016-17 ACTION 1.3: A-G Completion
 Office: Equity
 LCAP Action 1.3 2016-17

1. Deputy Chief (1 FTE)
 Created and led the strategic planning for the Office of Equity. Defines and schedules Equity Design Team meetings. Ensured Equity Pledge and work of Equity office were aligned. Kick Off African American Girls and Young Women Achievement Community Forum - February 1, 2017. Organized listening campaigns to hear the needs of each new program. Defined how equity programs (AAMA, LMB, API, AAYWG) are linked to defined autonomies--Further developed the Equity Toolkit, www.Raciaequitytools.org Drafted summary of data reports and creating draft admin regs for community review. Facilitate Racial Equity and Healing workshop at Executive Cabinet Leadership Retreat and Executive Cabinet Friday meeting on Racial Equity and Healing with a particular focus around Bias. Attended CASEL convenings to support a Racial Equity and Culturally Responsive lens to Social Emotional Learning. Provided several school based workshops focused on Racial Equity and Healing and Implicit Bias.

2. Office Manager (1 FTE)
 Supported the Office of Equity around community relations and provides coordination for the Latino Honor Roll, African American Male Honor Role, College Bound Brotherhood, ManUp conference, AAMA Symposium, Student Showcase, 8th Annual Says Summit College Day. This position is only made possible by Supplemental and Concentration funding.

3. Director of the African American Female (AAF) (1 FTE)

ManUp conference, AAMA Symposium, Student Showcase, 8th Annual Says Summit College Day. This Office is only made possible by Supplemental and Concentration funding.
LCFF Supplemental & Concentration funded

3. Director of African American Female (AAF) (1 FTE)
Supporting African American Females - Under the Equity Office.

4. Program Manager (2 FTE)
Support K-8 ManUp Development Project Facilitators and Support 9 - 12 Facilitators - Office of Equity.

5. Teachers (12 FTE)
Teach Mastering our Cultural Identity Course K-12. This course is an elective and would not be possible without Supplemental & Concentration funding. This is an elective outside the core program.
LCFF Supplemental & Concentration funded

6. Director African American Male (1 FTE)
Develop Khepera Career Academy at O High, Skyline HS and Fremont HS. The Khepera Academy students learn the importance of taking on the responsibility for what happens in their communities, cities, and the world at large. Students learn not to allow their fate (politically, economically, or otherwise) to be decided by others. Students learn that civic engagement is a necessary strategy for improving their lives and should be everyone's duty.
LCFF Supplemental & Concentration funded

7. Contract to support Latino Boys. Work with a contractor to help build a program to empower Latino Boys. We hope this program will improved graduation rates.
LCFF Supplemental & Concentration funded

The Director of the African American Girls and Young Women Achievement Initiative was hired mid-September 2016. In October 2016, the initiative launched a 100-Day Listening Campaign to engage youth, educators, administrators and community organizations in dialogues to understand and access the experiences of youth, and identify the current and most pressing needs related to academic achievement. On February 1, 2017, AAG&YWA presented their findings to school officials, youth and critical partners. These findings will be the platform that the initiative will use to outline the strategic plan to be implemented during the Fall 2017 - Spring 2018 academic year.

4. Program Manager (2 FTE)
Manhood Development Program (MDP) continues to be the foundation for AAMA and has now increased the number of schools implementation has taken place. We are now serving six elementary schools, six middle schools, six high schools, and three alternative schools. We have consistent support for our facilitators with weekly visits from staff to observe, support, and provide feedback to their instruction and pedagogy. Facilitators have support for their operational needs. In addition, facilitators have mandatory professional support twice a month within our operation and professional learning community structure in which we focused on consistently improving our cultural and academic practices. As a result, it has a direct impact on our scholars, referred to as "Kings", attendance, discipline, and academic performance.

5. Teachers (13.5 FTE)
AAMA MDP Teachers taught the Mastering our Cultural Identity course at 6 Elementary Schools, 8 Middle Schools and 8 High Schools. In addition the following A-G courses were taught at Oakland HS as well: Revolutionary Literature, African American Power in the US, World's Great Men and Women of Color.

6. Director African America Male (1 FTE)
Khepera Career Academy started its second year at Oakland High and hired a CTE teacher to focus on teaching computer

programming and entrepreneurialship to the current 10th and 11th grade scholars. In addition, to our Manhood Development Facilitator, scholars were also exposed to taking alternative approved A-G courses for 10th and 11th grade English (Revolutionary Literature A and B) and history (Great Men and Women of Color (10th)/African Power in U.S. History(11th)) courses. As a result of this experience, there was an expressed interest amongst other scholars to have the opportunity to enroll in those courses as well. Thus going into next year, those courses will be offered globally to students and our Manhood Development Course will be the consistent class for our scholars, "Kings", to support their success from 9th-12th grade, preparing them for post secondary success.

7. Professional Service Contract-The resources for the department supported the ongoing implementation of Latino Men and Boys classes in the middle and high schools in Oakland Unified School District. The Deputy Chief of Equity has been meeting with key members and organizations within the Latino community to understand the needs of the community as the search for a Director of Latino/Latina is underway. The position has been posted and interviews are being scheduled currently to have someone hired by the beginning of March 2017. At that point, the new Director will conduct a 100 Day Listening Campaign to engage youth, educators, administrators, and community members to identify the current and most pressing needs related to academic achievement.

Expenditures

BUDGETED

Total Expenditure:
\$1,634,621

1000 and 3000: Certificated Personnel Salaries and Benefits \$925,422
 2000 and 3000: Classified Personnel Salaries and Benefits \$509,199
 5000-5999: Services And Other Operating Expenditures \$200,000
 Supplemental and Concentration \$1,274,621
 San Francisco Foundation \$360,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits 1,066,412
 2000 and 3000: Classified Personnel Salaries and Benefits 948,458
 5000-5999: Services And Other Operating Expenditures 223,000
 Supplemental and Concentration 1,936,353
 San Francisco Foundation 703,010

Action

8

Actions/Services

PLANNED
 Office: Chief Academic Office
 LCAP Action 1.3 2016-17

The Chief Academic Office impacts student learning by implementing the OUSD academic vision which focuses on overseeing the implementation of the OUSD academic program including all student support systems for targeted populations including low income, English Learners, and Foster Youth.

1. Chief Academic Officer
 Implements the OUSD Strategic Plan, develops strategy and priorities regarding the OUSD academic vision and plan, and supervises the OUSD Academic team.
2. Director of Strategic Planning & Management
 Assists the CAO with the implementation of the Academic vision and the strategies.
3. Manager of the Local Control Accountability Plan (LCAP)
 Coordinates and manages the LCAP Process to ensure district funds are being targeted effectively to support the achievement of low-income, English Language Learners and foster youth. LCFF Supplemental & Concentration funded
4. Executive Assistant to the CAO
 Act as confidential executive assistant, relieving the Chief Academic Officer of a wide variety of technical and administrative detail by performing independent and highly responsible administrative and staff duties in activities which support the District's educational goals, programs and objectives.

ACTUAL
 Office: Chief Academic Office
 LCAP Action 1.3 2016-17

1. Chief Academic Officer (Deputy Superintendent) (1 FTE)
 This position was changed to Deputy Supt in July 1, 2016. Set the academic and Social Emotional Learning vision expertise and resources for OUSD educators and ensures equity is at the center of all of the work. Reviews student achievement data regularly and uses data to make informed academic program decisions.
2. Director of Strategic Planning & Management (1 FTE)
 Oversaw the implementation, project management, and coordinator of Academic and Social Emotional goals. Supported the Deputy Superintendent's staff members with execution of the Academic and SEL Goals and Initiatives.
3. Manager of the Local Control Accountability Plan (1 FTE)
 Coordinated the strategic planning for the LCAP. Organized the LCAP team. Provided the complete work plan for the LCAP. One of the focus areas this year was to teach OUSD staff about LCFF and LCAP. 120 Central office staff attended the LCFF and LCAP training.
4. Executive Assistant to the CAO (Deputy Superintendent) (1 FTE)
 Helped with the management of the Deputy Superintendent calendar and provided logistical support. Supported Deputy Chief of Early Childhood and the LCAP Coordinator with logistics.

Expenditures

BUDGETED
 Total Expenditure:
 \$735,000

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits 599,172

1000 and 3000: Certificated Personnel Salaries and Benefits \$210,000
 2000 and 3000: Classified Personnel Salaries and Benefits \$525,000
 Base \$550,000
 Supplemental and Concentration \$185,000

2000 and 3000: Classified Personnel Salaries and Benefits 503,920
 Base 1,116,221
 Supplemental and Concentration 175,068

Action **9**

Actions/Services

PLANNED
 Office: Chief Academic Officer
 LCAP Action 1.3 2016-17

Inclusion pilot – In addition to the special day class provided to students with mild and moderate disabilities, the District is piloting an inclusion program to allow students opportunities to learn in less restrictive general education environments. This pilot provides additional teachers to accommodate different program models. Some teachers are general education, to reduce class sizes, others are special education, to allow co-teaching with a general education teacher. There are also additional instructional assistants to accompany the students out of their special day classes.

ACTUAL
 Office: Chief Academic Officer
 LCAP Action 1.3 2016-17

Inclusion pilot - (Bella Vista, Redwood Heights, Bret Harte, Encompass, Fruitvale, and ACORN Woodland piloted inclusion during the year). School sites that implemented inclusive practices to support students with disabilities were allocated additional support staff to accommodate the inclusive practices for the students.

Expenditures

BUDGETED
 Total Expenditure:
 \$1,025,049

1000 and 3000: Certificated Personnel Salaries and Benefits
 2000 and 3000: Classified Personnel Salaries and Benefits
 Base
 PEC

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits

2000 and 3000: Classified Personnel Salaries and Benefits
 Base
 PEC

Action **10**

Actions/Services

PLANNED
 Office: Chief of Schools
 LCAP Action 1.3 2016-17

OUSD believes that providing a small learning environment supports increased academic achievement for low performing students by offering a lower adult to student ratio and

ACTUAL
 Office: Chief of Schools
 LCAP Action 1.3 2016-17

1. Teachers (22 FTE)
 The following sites were granted additional 22.0 FTE to support their growing newcomer population: Esperanza 1.0,

increased personalization of instruction. Based on this belief OUSD is investing over 6 million dollars to reduce class size at low performing schools with high Unduplicated student counts.(#1 – 4 below)

1. Teachers (14 FTE)

Provide additional teachers to accommodate students who will move into the district mid-year and who are newcomers to the country.

LCFF Supplemental & Concentration funded

2. Teachers (18 FTE)

Provide additional teachers to 18 middle schools to provide additional elective courses for our middle school students. OUSD is focusing on educating the whole child, and therefore, we are investing dollars into our elective programs to engage our students.

LCFF Supplemental & Concentration funded

3. Teachers (26 FTE)

Provide additional teachers to 10 small high schools to be able to offer A-G courses for all students. We have an increase in the number of students who are taking A-G courses.

LCFF Supplemental & Concentration funded

4. Teachers (10 FTE)

Provide additional teachers to 13 schools above base allocations to accommodate specific/special needs of schools. Some specific needs are avoiding multi-grade combination classes and avoiding large class size.

LCFF Supplemental & Concentration funded

Manzanita Community 1.0, Frick 0.5, Bret Harte 6.6, Roosevelt 0.5, Westlake 0.5, Alliance 0.5, Roots 0.3, Urban Promise 2.0, Castlemont 5.3, Fremont 2.1 and Oakland High 1.7

LCFF Supplemental & Concentration

2. Teachers (21.8 FTE)

OUSD focused on our elective programs as a strategy to engage our ELs, Foster Youth, and Low income students. During the 2016-17 Appeals process, following sites were granted additional 21.8 FTE to provide sufficient classes for 2 electives per middle school student: Claremont 1.0, Frick 0.4, West Oakland Middle 1.0, Bret Harte 3.1, Roosevelt 1.0, Westlake 2.0, Madison 6.0, Elmhurst 2.3, Alliance 1.0, Roots 1.0, United For Success 1.0 and Coliseum College Prep 2.0

3. Teachers (26.5 FTE)

During the 2016-17 Appeals process, following sites were granted additional 26.5 FTE to provide additional staff to offer A-G courses to their students: Castlemont 2.7, Fremont 7.1, McClymonds 4.0, Street Academy 0.4, Sojourner Truth 2.3, Life Academy 3.1, Met West 1.9, Rusdale 0.8 and Oakland International 4.2

4. Teachers (22.4 FTE)

During the 2016-17 Appeals process, following sites were granted additional 22.4 FTE above their base allocations to accommodate the specific/special needs of the below schools: Parker 3.0, Redwood Heights 2.0, Esperanza 1.0, Manzanita Community 1.0, Frick 1.5, West Oakland Middle 2.0, Edna Brewer 1.5, Montera 0.8, Roosevelt 0.4, Alliance 0.8, Melrose 2.4, Urban Promise 3.3 and Castlemont 2.8

Expenditures

BUDGETED

Total Expenditure:
\$6,144,148

1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$6,144,148

ESTIMATED ACTUAL

Total Expenditure: 6,148,471 1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$

Action **11**

Actions/Services

PLANNED
 Office: Chief of Schools
 LCAP Goal 1.3 2016-17

BASE - qualified teachers at all schools.
 BASE - school leadership.
 BASE – Administrative and clerical support to manage a school.
 Books and Supplies at school sites.
 Contracts & Services at school sites.

Includes the cost of custodians, counselors, and certain other District services provided to the site.

ACTUAL
 Office: Chief of Schools
 LCAP Goal 1.3 2016-17

BASE - qualified teachers at all schools.
 BASE - school leadership.
 BASE – Administrative and clerical support to manage a school.
 Books and Supplies at school sites.
 Contracts & Services at school sites.

Included the cost of custodians, counselors, and certain other District services provided to the site.

Expenditures

BUDGETED
 Total Expenditure:
 \$205,172,674

teachers
 1000-1999: Certificated Personnel Salaries \$102,666,335

school leadership 1000-1999: Certificated Personnel Salaries \$14,416,075
 2000-2999: Classified Personnel Salaries \$9,471,951
 3000-3999: Employee Benefits \$51,810,030
 4000-4999: Books And Supplies \$3,957,576
 5000-5999: Services And Other Operating Expenditures \$22,850,707
 Base \$178,507,114
 Lottery \$15,538,555
 Measure G \$11,127,005

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries \$102,666,335

school leadership 1000-1999: Certificated Personnel Salaries \$14,416,075
 2000-2999: Classified Personnel Salaries \$9,471,951
 3000-3999: Employee Benefits \$51,810,030
 4000-4999: Books And Supplies \$3,957,576
 5000-5999: Services And Other Operating Expenditures \$22,850,707
 Base \$178,507,114
 Lottery \$15,538,555
 Measure G \$11,127,005

Action **12**

Actions/Services

PLANNED
 Office: Community Schools and Student Services, Foster Youth
 Action Area 1.3 2016-17

ACTUAL
 Office: Community Schools and Student Services, Foster Youth
 Action Area 1.3 2016-17

The Foster Youth Office provides the Buddy System; it is a home based tutoring service to support academic achievement for foster youth who are not able to take advantage of OUSD's programs.

1.Independent Contractor
Continued contract for The Buddy System to provide in home tutoring services for foster youth.
LCFF Supplemental & Concentration funded

1.Independent Contractor
Was not implemented, money was used in other area.

Expenditures

BUDGETED

Total Expenditure:
\$30,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000

ESTIMATED ACTUAL

Supplemental and Concentration 0

Action

13

Actions/Services

PLANNED

Office: Community Schools Student Services, Refugee Program
Action Area 1.3 2016-17

The Refugee Program supports newcomer refugee students and their families to adjust to US Schools, learn English and achieve academic success through tutoring/mentoring programs, summer school, socio-emotional support programs, school choice and enrollment, case management, crisis intervention. The Unaccompanied minors are immigrant youth who cross the border alone, with papers or parents. They are placed in federal detention centers then housed with sponsor adults in Oakland. They are some of the nation's most vulnerable immigrants – facing deportation proceedings, separated from family, an often feeling violence at home. These factors, combined with interrupted formal education and limited/no English, make academic achievement extremely difficult for these students.

1.Specialist, Refugee Program (1 FTE)

ACTUAL

Office: Community Schools Student Services, Refugee Program
Action Area 1.3 2016-17

1. Specialist, Refugee Program (1 FTE)
Refugee and asylum specialist provided ongoing support to families in these groups through case management, connections to community services, coordination of summer enrolling in summer school and other enrichment activities, and coordination with school sites.

Organizes and Coordinates the Refugee Program. Supports the wrap around needs of student so they are better able to focus on their academics.

Expenditures

BUDGETED
 Total Expenditures:
 \$117,807

 (Title 3 Immigrant, Refugee Student Impact Grant)
 2000 and 3000: Classified Personnel Salaries and Benefits Restricted
 Federal \$117,807

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits Restricted
 Federal 0

Action **14**

Actions/Services

PLANNED
 Office: Community Schools Student Services,
 Unaccompanied Minors
 LCAP Action Area 1.3 2016-17

 1. Specialist, Unaccompanied Minors (1 FTE)
 Supports newcomer Unaccompanied Minor students and their families to adjust to US schools, learn English and achieve academic success through access to low-cost legal services, health care, mental health services, as well as coordinate participation in tutoring/mentoring programs, summer school, socio-emotional support programs, school choice and enrollment, case management, crisis intervention.
 LCFF Supplemental & Concentration Funded

ACTUAL
 Office: Community Schools Student Services,
 Unaccompanied Minors
 LCAP Action Area 1.3 2016-17

 1. Specialist, Unaccompanied Minors (1 FTE)
 Unaccompanied minor specialist provided case management, support to school sites, and extensive coordination with legal service provides to ensure that unaccompanied youth have access to free legal assistance and other support services.

Expenditures

BUDGETED
 Total Expenditures:
 \$117,807

 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$117,807

ESTIMATED ACTUAL
 0

Action **15**

Actions/Services

PLANNED
 Office: High School Network Office, Continuation Program
 LCAP Action Area 1.3 2016-17

 Continuation Program Support: Provide additional resources beyond base resources to support Continuation Programs at 5 high schools. Continuation Programs provide educational

ACTUAL
 Office: High School Network Office, Continuation Program
 LCAP Action Area 1.3 2016-17

 The High School Network's Continuation Program supported and provided additional resources beyond base resources to support our Continuation Programs (Dewey, Rudsdale,

services for students who are not successful in a traditional school environment. Over 80% of students in our continuation schools are either English learners, low-income or foster youth.

Additional resources will support smaller class sizes and additional support services such as reading and math intervention and restorative justice program for students enrolled in Continuation Programs.
LCFF Supplemental & Concentration funded

Bunche, Community Day School and Sojourner Truth). The Continuation Programs provided educational services for students who were not successful in our traditional school environments. 80% of the students who received additional services in our continuation schools this year were either English learners, low-income or foster youth. These resources allowed for smaller class sizes and additional support services for the students.

Expenditures

BUDGETED

Total Expenditures:
\$3,218,559

1000 and 3000: Certificated Personnel Salaries and Benefits \$2,495,272
4000-4999: Books And Supplies \$723,287
5000-5999: Services And Other Operating Expenditures \$723,287
Supplemental and Concentration

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$2,495,272

4000-4999: Books And Supplies \$723,287
5000-5999: Services And Other Operating Expenditures \$723,287

Action

16

Actions/Services

PLANNED

Office: Elementary Network Offices
LCAP Action Area 1.3 2016-17

This office provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. Conducts school site visits and assists school leaders with implementing the school site plan.

1. Network Superintendent (4 FTE)
Supervises the TK - 5th grade Schools and ensures the subgroups have multiple supports systems in place so their learning and achievement will improve.

2. Deputy Network Superintendent (1 FTE)
Network 1 supports the highest number of schools in our district which includes a focus on West Oakland. West Oakland is home to many underserved children including Foster Youth, English Learners, and Low Income students. This position supports the leaders in Network 1 to ensure the

ACTUAL

Office: Elementary Network Offices
LCAP Action Area 1.3 2016-17

1. Network Superintendent (4 FTE)
The 4.0 Elementary Network Superintendents supported instructional and program design at 45 schools. At these schools, they supervised the TK - 5th grade site leaders, provided targeted support which led to increased direct contract to our targeted student subgroups, particularly low income, English Learners, and Foster youth. They also conducted school site visits and assisted school leaders with implementing thier school site plans.

2. Deputy Superintendent (1 FTE)
The 1.0 Deputy Network Superintendent supported and supervised schools in the Elementary Network 1. This network includes schools with high percentages of students who are low-income, English Language Learner and Foster youth. The Deputy Network Superintendent oversaw these schools more intensively to ensure they were closing achievement gaps for the mentioned targeted groups. This

appropriate interventions and strategies are used to help our targeted subgroups succeed in school.
LCFF Supplemental & Concentration funded

3. Network Improvement Partner (4 FTE)
Support schools to analyze data to identify student needs and plan interventions, to support schools to analyze data to identify and meet student needs and implement early intervention and support implementation of targeted school improvement strategies.
LCFF Supplemental & Concentration funded

4. Executive Assistant (1 FTE)
Assists in the coordination of the Elementary Networks.

position was closed on February 1st as this person became one of the Elementary Network Superintendents. And one of the Network Superintendents became the Interim Deputy Superintendent of Academics and Social Emotional Learning.

3. Network Improvement Partner (4 FTE)
The 4.0 Elementary Network Partners supported 45 schools with analyzing data to identify student needs and plan interventions, support schools to analyze data to identify and meet student needs along with implementing early intervention of targeted school improvement strategies. Their time was targeted to support to the schools with the highest percentage of students who are low income, English Language Learners or foster youth.

4. Executive Assistant (1 FTE)
The Elementary Network Executive Assistant supported the 4.0 Network Superintendents and the 1.0 Deputy Network Superintendent with providing communication to families within the 45 schools.

Expenditures

BUDGETED
Total Expenditure:
\$1,070,00

1000 and 3000: Certificated Personnel Salaries and Benefits \$740,000
2000 and 3000: Classified Personnel Salaries and Benefits \$330,000
Base \$700,000
Supplemental and Concentration \$370,000

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits 835,119

2000 and 3000: Classified Personnel Salaries and Benefits 784,376
Base 772,999
Supplemental and Concentration 195,136

Action **17**

Actions/Services

PLANNED
Office: Elevation Network
Action Area 1.3 2016-17

This network is a new network created to provide services to offer targeted support to fifteen Intensive Support Schools (ISS) in the Elevation Network. Services include supporting the Principals, so they are able to lead their school communities. This network of schools receives direct support to support the achievement of low income, English learner, and Foster Youth students.

ACTUAL
Office: Elevation Network
Action Area 1.3 2016-17

1. Network Superintendent (1 FTE)
The 1.0 Elevation Network Superintendent supervised and provided support to the 16 PreK-12 schools within the Elevation Network. He focused on providing services that offered targeted support to our 16 Intensive Support Schools (ISS). These services included academic counselors, teacher stipends, summer bridge program for targeted students,

We only have this office because of the Supplemental and Concentration dollars.

1. Network Superintendent (1 FTE)
 Supervises the Principals of the Elevation schools. OUSD has created this additional school network to provide targeted support to our schools with students who need the most supports and services including our low income, Foster Youth, and English Learner students.
 LCFF Supplemental & Concentration funded

2. Network Improvement Partner (1 FTE)
 Analyzes school data and provides support to the intensive support schools.
 LCFF Supplemental & Concentration funded

3. Executive Director of Instruction (1 FTE)
 Provides instructional coaching support to school site leaders. Focuses on the implementation of instructional strategies and pedagogy.
 LCFF Supplemental & Concentration funded

4. Executive Assistant
 Assists in the coordination of the Elevation network and serves as an intermediary to parents of students in these schools and the Network leaders.
 LCFF Supplemental & Concentration funded

design team leaders (to lead school redesign) and other direct support at the 16 ISS schools which supported increasing the achievement of low income, English learner, and Foster Youth students.

LCFF Supplemental & Concentration funded

2. Network Improvement Partner (1 FTE)
 The 1.0 Elevation Network Partner analyzed school data and provided support to the 16 intensive support schools. Her focus was to provide direct support to the 16 schools in this network that are the lowest performing schools in the district and have been identified for turn-around planning and strategy.

LCFF Supplemental & Concentration funded

3. Executive Director of Instruction (2 FTE)
 The 2.0 Elevation Executive Directors of Instruction provided instructional coaching support to the 16 school site leaders in the Elevation Network. Their Focus was on the implementation of instructional strategies to improve outcomes for students in the identified groups: LI, ELL, FY. We increased this position from 1 FTE to 2 FTE because we re-classified a Coordinator to an Executive Director.

LCFF Supplemental & Concentration funded

4. Executive Assistant (1 FTE)
 The Elevation Network Executive Assistant supported the 1.0 Network Superintendent and the 2.0 Executive Directors of Instruction with providing communication to families within the these 16 targeted schools.

LCFF Supplemental & Concentration funded

Expenditures

BUDGETED

Total Expenditure:
 \$690,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$540,000
 2000 and 3000: Classified Personnel Salaries and Benefits \$150,000
 Supplemental and Concentration

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$552,630

2000 and 3000: Classified Personnel Salaries and Benefits \$136,252
 Supplemental and Concentration

Actions/Services

PLANNED

Office: Post -Secondary Readiness
LCAP Action Area 1.3 2016-17

The goal of the Post-Secondary Office is to work with parents and students to provide resources and supports to ensure students are college, career, and community ready. Some of the areas of work include career pathways, industry internships, counseling services, civic engagement, Advanced Placement, dual enrollment, AVID, International Baccalaureate, and sports & extracurricular activities and Work Based Learning (WBL).

1. PE Specialist (1 FTE)

Coordinates and facilitates professional development for the physical education teachers. The Staffing of credentialed Physical Education teachers has been a hard to staff area for OUSD, therefore, we offer PE Professional Development to our teachers so they are able to learn the best, most effective PE strategies when teaching our Foster Youth, Low Income, and English Learners.

2. Coordinator College & Career (2 FTE)

The College Readiness Coordinator is responsible for the effective development, coordination and management of the College Recruitment Network.

3. Professional Development for Advanced Placement (AP) teachers to ensure that AP courses are attracting and retaining students who are low income, English Learners, and/or Foster Youth.

LCFF Supplemental and Concentration Funded

4. Provide AP exam fee support for low-income students who qualify for fee waivers to ensure all students can take the AP exam.

LCFF Supplemental and Concentration Funded

5. Executive Director Counseling and Readiness (1 FTE)

This is a new position which focuses on providing more focused support to our targeted groups. The Executive Director, Counseling and College Readiness will provide

ACTUAL

Office: Post -Secondary Readiness
LCAP Action Area 1.3 2016-17

1. PE Specialist (1 FTE)

Coordinated and facilitated professional development for the physical education teachers. The Staffing of credentialed Physical Education teachers has been a hard to staff area for OUSD, therefore, we offer PE Professional Development to our teachers so they are able to learn the best, most effective PE strategies when teaching our Foster Youth, Low Income, and English Learners.

2. Coordinator College & Career (2 FTE)

Provided direct support to College Readiness Specialists in the following College Readiness Activities: SAT school day, Financial Aid/Dream Act applications, Scholarship applications, private college application and support, administration of senior survey and collection of student data, college exploration and visits, Decision Day, and College Summit. In addition, helped support the development of strong relationships between the College Readiness Specialists and students, families, college advisor partners such as EBC, CEP, and East Bay College Fund.

3. Provided funding and support for district-wide high school teachers to attend professional development such as registration, travel and stipend costs.

4. AP Exam Fee-Provided funding for ALL students enrolled in AP courses to take the AP exam. In addition, Shmoop a supplemental Advanced Placement (AP) resource was provided to all OUSD AP Students and AP teachers in preparation for the May 2016 AP exams. This online resource included AP content specific information, learning guides to support rigorous instruction, application of critical thinking skills, and complete AP exam test preparation. The AP exam test prep component provided both students and teachers with real time data to validate student responses, explained why incorrect answers were selected, encouraged students to rethink their approach to AP content questions, opportunities for differentiated instruction in class, as well as

leadership for the development and implementation of a comprehensive Counseling and College Readiness Programs designed to support instruction, student achievement, and meet the needs of students, parents, Principals, teachers and staff. The ED is tasked with ensuring students who are low-income, English Language Learners and foster youth have access to information about college and are graduating ready to attend college.

LCFF Supplemental & Concentration Funded

6. Counselors (34 FTE)

Provide school counseling to further the goals of academic achievement, vocational direction, and personal-social development. The counselor contributes to the achievement of these goals in ways that are appropriate and unique to him/her because of his/her position and special training. The principal goal of the counselor is to provide services that will enable the student to become aware of his own potential by utilizing his own resources as well as those of his environment so that he can maximize his efforts to become a more self-directed, fully functioning individual.

7. Advancement Via Individual Determination (AVID) Program Professional Development Contract. AVID teaches skills and behaviors for academic success; provides intensive support with tutorials and strong student/teacher relationships; creates a positive peer group for students; develops a sense of hope for personal achievement gained through hard work and determination. This program targets our Foster Youth, Low Income, and English Learners.

LCFF Supplemental & Concentration Funded

8. College & Career Readiness Specialists (7 FTE)

Under supervision provide support to school sites, academies, students, and their families to promote understanding of District-wide College & Career Readiness programs.

9. Program Manager, Credit Recovery (1 FTE)

The Program Manager manages the operational and program design needs of the OUSD Credit Recovery Program, including logistics and operations for summer learning

challenged students to apply content knowledge gained throughout the school year. Teachers had access to Shmoop and were able to use it in their classrooms. Students were able to access Shmoop online at school, home, and other remote locations.

Data Piece:

Oakland Students spent over 800 hours in Shmoop's Premium Content

- 309 Oakland USD underrepresented students are actively engaging with Shmoop on a regular basis, with over 1,800 student sessions. (Average users visits Shmoop 6 times)
- Over 1,400 test prep exams and drills were taken on Shmoop
- There were 12 Active Teachers that who support the 309 students spent over 70 sessions on Shmoop.

Furthermore, OPSR has launched an AP Coordinator Collaborative that will meeting once a month with support and facilitation from central office staff to discuss best practices, policy, and development of improved systems that best support students and teachers.

5. Executive Director, Counseling and Readiness (1 FTE)

Supported the development of a district-wide counseling collaborative that provides high quality professional development. In addition, leads the development of systems that directly impact and improve the AP, IB, AVID, and Academic Recovery programs. Oversees and manages the implementation of systems for the district A-G UCOP course development system and support and help drive the college readiness initiatives and activities such as College Fairs and SAT School Day.

6. Counselors (34 FTE)

Under the the direction of site principal and support of the OPSR office, provide counseling and guidance services to promote student success, provided preventative services, and responded to identified student needs by implementing a comprehensive school counseling program that addressed academic, career, and personal/social development for all students. Supported the development of post-secondary success plans as part of the California Colleges Guidance

academic recovery program and year round school-based intervention.

10. Apex Learning is a curriculum that will be used to support our Low Income, English Learners, and Foster Youth with credit recovery, remediation, and intervention, acceleration, and exam preparation.

LCFF Supplemental & Concentration Funded

11. On-going professional development for teachers and counselors about how to support our students paying special attention to low income, English Learners, and Foster Youth. (e.g. Best teaching practices, building positive culture in the classroom)

Initiative. In addition, attended bi-monthly high quality professional development sessions provided and supported by the OPSR Office.

7. Advancement Via Individual Determination (AVID) Program-Provided funding and support for district-wide high school teachers to attend professional development such as registration, travel and stipend costs. AVID, Advancement Via Individual Determination, is a school-wide transformation effort focused on leadership, systems, instruction, and culture, and is designed to increase the number of students who enroll and succeed in higher education and in their lives beyond high school. AVID-trained educators teach students academic and social skills to help them develop the habits and behaviors needed to succeed in rigorous curriculum. The AVID College Readiness System is a catalyst for developing a school culture that closes the achievement, expectation, and opportunity gaps many students face and it prepares all students for success in a global society. AVID training and resources help teachers improve student performance by embedding best teaching practices, encouraging self-advocacy, providing support, and building relationships that encourage student engagement.

8. College & Career Readiness Specialists (7 FTE) Under supervision, provided support to all high school students in the following College Readiness Activities: SAT school day, Financial Aid/Dream Act applications, Scholarship applications, private college application and support, administration of senior survey and collection of student data, college exploration and visits, Decision Day, and College Summit. In addition, developed and maintained strong relationships with students, families, and college advisor partners such as EBC, CEP, and East Bay College Fund.

9. Program Manager, Credit Recovery (1 FTE) Executed and coordinated the APEX program, Summer Academic Recovery program, and Annual Course development process. Academic Recovery (AR) was provided year round through the online program APEX and as a summer learning program for 10th -12th grade students.

Much of OUSD AR takes place though Apex Learning. This year 1200 students applied for AR summer school and 600 were served. In addition, OPSR ran two AR sites to allow improved attendance and student completion as well as better access to students and families. These sites were located at Oakland Tech and Fremont. During this time, 472 students gained five or more credits and AR summer school instituted the first high school summer AR graduation for 16 seniors. Furthermore, 155 students gained credit through Apex Learning during the summer AR program.

10. Professional Development-Academic Recovery (AR) was provided year round through the online program APEX and as a summer learning program for 10th -12th grade students. Much of OUSD AR takes place though Apex Learning. This year 1200 students applied for AR summer school and 600 were served. In addition, OPSR ran two AR sites to allow improved attendance and student completion as well as better access to students and families. These sites were located at Oakland Tech and Fremont. During this time, 472 students gained five or more credits and AR summer school instituted the first high school summer AR graduation for 16 seniors. Furthermore, 155 students gained credit through Apex Learning during the summer AR program.

11. OPSR has developed a Counselor Collaborative that meets bi-monthly to provide a variety of training to include workshops from College Board, small group consultations, dual enrollment, California Colleges Guidance Initiative (CCGI), and American School Counselor Association (ASCA) National Model a framework that outlines the components of a comprehensive and effective school counseling program. In addition, OUSD counselors attended with Careers Ladders Project, the East Bay Careers Pathway Consortium, Peralta, and neighboring districts to launch a new counselor community of practice.

Expenditures

BUDGETED

Total Expenditure:
\$4,332,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$3,510,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits 742,642

2000 and 3000: Classified Personnel Salaries and Benefits \$302,000
 5000-5999: Services And Other Operating Expenditures \$520,000
 Base \$2,670,000
 Supplemental and Concentration \$876,000
 Title I \$40,000
 Atlantic and CA Career Pathway Trust Restricted Other Local \$510,000
 Measure N \$236,000

2000 and 3000: Classified Personnel Salaries and Benefits 2,476,580
 5000-5999: Services And Other Operating Expenditures 789,895
 Base 1,428,515
 Supplemental and Concentration 978,476
 Title I 676,026
 Atlantic and CA Career Pathway Trust Restricted Other Local 510,000
 Measure N \$236,000

Action

19

Actions/Services

PLANNED
 Office: Post-Secondary Readiness
 LCAP Action 1.3 2016-17

1. Engagement Centers
 Engagement Centers will provide support at high schools to reach out to students who are low-income, English Language Learner and/or foster youth. Engagement Centers are locations on the high school campuses where students can go to get information about college and opportunities beyond high school. The purpose of engagement centers is to increase awareness to college and career opportunities for students who otherwise would not have access to the information.
 LCFF Supplemental and Concentration Funded

ACTUAL
 Office: Post-Secondary Readiness
 LCAP Action 1.3 2016-17

1. The name changed from Engagement Centers to Future Centers (FC) which are college and career hubs on middle and high school campuses providing college application & scholarship support, technology, and access to internships, setting students on a path to college & career success.

Activities at our Future Centers include:
 College and Career Exploration
 Strengthening College Bound Identity
 Understanding A-G Requirements
 Field trips
 High School Transition
 Adopted Curriculum
 College Advising
 Career Advising
 College Application
 Financial Aid and Scholarship
 Transcript Review
 Graduation Rate
 Pull out and Push in

Currently, we are at 3 High Schools (Castlemont, Oakland High, Coliseum College Prep Academy) and 4 Middle Schools (Bret Harte, Life Academy, Frick Impact Academy, CCPA).

This year, we also formed the FC Leadership Collaborative, which consists of OUSD, City and Partner leaders such as director of education from the city, deputy chief of post secondary education, executive directors from two college access partners, and network superintendents. The FC Leadership Collaborative meets monthly and has helped move our work forward such as helping us identify key outcome matrix/measurable outcome, develop common work plans for MS and HS, create system for data collection and sharing; including pre and post surveys and form collaborative site meetings that includes other college access partners.

Expenditures

BUDGETED

Total Expenditure:
\$300,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$300,000
Supplemental and Concentration

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$300,000

Action

20

Actions/Services

PLANNED

Office: Programs for Exceptional Children (PEC)
LCAP Action Area 1.3 2016-17

This office believes that each student deserves recognition, attention, and respect, and all students must be offered rigorous academic programs and classrooms that support high achievement. PEC is charged with educating students who have learning disabilities or exceptional cognitive or physical needs. PEC provides service and support through district and charter schools to all identified students from ages 0 -22. We are working to establish a shared mindset throughout our district where all school communities and departments embrace students with disabilities and provide support and resources to ensure Every Student Thrives!

- 1. Teacher on Special Assignment (TSA) (18 FTE)
TSA's to support the Elevate high school programs for students with disabilities.
- 2. Community Service Workers (2 FTE)

ACTUAL

Office: Programs for Exceptional Children (PEC)/Special Education
LCAP Action Area 1.3 2016-17

- 1. Teacher on Special Assignment (18 FTE)
Fremont HS, Castlemont HS, McClymonds HS. We have teachers on special assignment supporting Elevate(name change) high school programs serving students with disabilities.
- 2. Community Service Workers (0 FTE)
These positions were closed and it is now a transportation specialist. Used these funds for transportation specialist.
- 3. Teacher, Non-Severely Handicapped/Mild to Moderate (109.6 FTE)
We had Non-Severely Handicap Teachers that ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements. Students are being supported to work towards

TSA's to support the Elevate high school programs for students with disabilities

3. Teacher Non-Severely Handicapped/Mild to Moderate (102 FTE)

To ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements.

4. Teacher Severely Handicapped/Moderate to Severe (81.4 FTE)

To ensure students with disabilities receive functional skills and are on target to complete requirements for certificate of completion.

5. Resource Specialist (99.2 FTE)

To ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements.

6. Speech Therapist (46.1 FTE)

To support students with disabilities who require speech and language services as per their IEPs.

7. Psychologist (46.3 FTE)

To support students with disabilities who require initial, annual and tri annual assessments and psychological services as per their IEPs.

8. Social Worker (13.5 FTE)

To support students with emotional disturbance who require case management and therapeutic services as per their IEPs.

9. Physical Education (3.8 FTE)

To support students with adaptive physical education services as per their IEPs.

10. 11 Month Program Specialist (14 FTE)

To support students with disabilities, parents and case managers with the IEP process including the implementation and monitoring of goals.

Individualized Education Program (IEP) goals through the support of these teachers. There are 105 teachers.

4. Teacher, Severely Handicapped/Moderate to Severe (91.0 FTE)

We had Severely Handicap Teachers that ensure students with disabilities receive functional skills instruction and are on target to complete the A-G graduation requirements. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

5. Resource Specialist (101.05 FTE)

Resource Specialists, to provide intervention support to students with disabilities so they are on target to complete A-G graduation requirements.

6. Speech Therapists (45.3 FTE)

We had speech and language pathologists supporting students with disabilities to reach their speech and language goals per students' Individualized Education Program (IEP).

7. Psychologist (46.7 FTE)

We had school psychologists that support students with disabilities who require initial, annual, and triennial assessments and psychological services as per their Individualized Education Program (IEP).

8. Social Worker (16.5 FTE)

We had social workers that support students with disabilities diagnosed with emotional disturbance. Social workers case manage students according to their Individualized Education Program (IEP) and provide therapeutic services.

9. Physical Education (4 FTE)

We had adaptive physical education teachers working with students with disabilities as described in students' Individualized Education Program (IEP). Students with disabilities have access to physical education because of the skills of these teachers. We hired 4 teachers.

10. 11 month Program Specialist (10 FTE)

11. Hearing Impaired Teacher (4.4 FTE); Orientation and Mobility teacher (3.4 FTE); Home & Hospital (4 FTE); Teacher Visually Impaired (3 FTE); Occupational Therapist (12 FTE); Interpreter for the Deaf (2.4 FTE)

To provide support for students with specialized needs.

12. Coordinator (2 FTE)

To oversee and support mental health and psychological programs and services.

13. Site Administrator (1 FTE)

To oversee and support Burbank pre-school, diagnostic center and other Early Childhood programs for students with disabilities.

14. DIS Coordinator (1 FTE)

To oversee and support related services (speech & language, orientation & mobility, adaptive PE, Home & Hospital, etc.) provided for students with disabilities as per their IEPs.

15. Executive Officer Student Services (1 FTE)

To oversee the special education department's programs, services, legal and compliance.

16. Schools Director (1 FTE)

To provide direct administrative support to schools and to oversee program managers and specialists providing school support.

17. Director Legal Support (1 FTE)

To provide legal and compliance guidance & support to PEC and school site staff.

18. Special Education Aides (379.2 FTE)

To provide student and classroom support for students with disabilities.

19. Administrative Assistant 1 (1 FTE) & Bilingual Admin Assistant 1

To provide administrative support to PEC staff.

There were 10 Program Specialists that directly support schools to provide services to students with disabilities, support parents and case managers through the Individualized Education Program (IEP) process. Program Specialists are also responsible for monitoring progress towards Individualized Education Program (IEP) goals.

11. Hearing Impaired Teacher (3.6 FTE), Orientation and Mobility Teacher (2.8 FTE), Home and Hospital (4 FTE), Teacher Visually Impaired (3 FTE), Occupational Therapist (12.20 FTE), Interpreter for the Deaf (2.4 FTE)

We have teachers supporting students with disabilities to reach the goals in orientation and mobility as written on their Individualized Education Program (IEP). Students are supported to work towards their goals because of these teachers.

We have teachers supporting students with disabilities to reach the goals in orientation and mobility as written on their Individualized Education Program (IEP). Students are supported to work towards their goals because of these teachers.

We had home and hospital teachers supporting students with disabilities who require an alternative education setting as described in their Individualized Education Program (IEP). Students that are not able to attend school have access to a quality education because of our home and hospital teachers. We had teachers for the visually impaired providing services to students as described in their Individualized Education Program (IEP). Students are progressing towards IEP goals because of these teachers. There are occupational therapists working with students with disabilities according to their Individualized Education Program (IEP). Students are working towards IEP goals with the support of these occupational therapists.

There are Interpreters of the Deaf that support students with hearing impairments who require specialized services per their Individualized Education Program (IEP). Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

12. Coordinator (2 FTE)

20.Executive Office Assistant, PEC Financial Operations Assistant
To oversee and support the functions of the PEC department.

21.Legal Executive Assistant
To oversee and support the functions required to complete departmental deliverables and to assist the Deputy Chief of PEC.

22. Manager of Management Information System (MIS)
To manage the Special Education Information System (SEIS) and ensure data entries are complete, correct and timely.

23.Translators (2 FTE)
To provide Spanish and Cantonese translation and interpretation services for families and staff of students with disabilities.

24. To provide Non Public School tuition for students with disabilities as per their IEPs.

25. To provide contracted services for students with disabilities (Speech & Language, behavioral aides and LVNs).

There were 2 Coordinators that oversee and support the mental health and psychological programs and services. These Coordinators work closely with schools to implement a quality mental health program.

13.Site Administrator (1 FTE)
There was a Site administrator to oversee and support the Burbank pre-school diagnostic center and early childhood programs for students with disabilities.

14.DIS Coordinator (1 FTE)
There was a Related Services Coordinator working to provide services such as speech and language, orientation and mobility, adaptive PE, Home & Hospital, etc. for students as written in their Individualized Education Program (IEP).

15.Executive Officer (Director) Student Services (0 FTE)
There was a no longer a position entitled Deputy Chief of Programs for Exceptional Children. The position was converted into Deputy Chief of Student Services at .5 FTE; \$113,000.00. There is no longer an Executive Director of Special Education. The person hired resigned mid-October 2016.

16.Schools Director (1 FTE)
There was a Director of Schools that provides direct administrative support to schools and oversees special education central staff (Coordinators, Program Managers, Specialists) to support school based programs. This Director works closely with school sites, teachers, and support staff to ensure a quality program is being implemented and supports schools to work through problems delivering services.

17.Director Legal Support (1 FTE)
There was a Director of Legal that provides support for our team to reach compliance and legal guidelines. Families that request an evaluation of services because they are not satisfied with their child's Individualized Education Program (IEP) services have a resource to access to remedy any concerns.

18.Special Education Aides (377.6 FTE)

There were support staff that work with students, families, and teachers on the goals written in Individualized Education Program goals. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these support positions.

19.Administrative Assistant 1 (1 FTE) & Bilingual Administrative Assistant 1 (1 FTE)

There is an administrative assistant that supports Special Education central office staff by working with other OUSD Departments to coordinate services and works with families that access the Special Education Department. There is a bilingual administrative assistant that supports Special Education central office staff by working with other OUSD Departments to coordinate services and works with families that access the Special Education Department.

20.Executive Officer Assistant (1 FTE) & PEC Financial Office Assistant (1FTE)

There is an Executive Assistant that oversees and supports the functions required to complete departmental deliverables by assisting the Deputy Chief of Student Services. The Executive Assistant leads the team that supports Special Education central office staff by working with other OUSD Departments to coordinate services and works with families that access the Special Education Department. PEC Financial Office Assistant managed PEC financial reporting and audits.

21.Legal Executive Assistant (1 FTE)

There is a Executive Assistant, Legal that manages and monitors legal settlements and compliance orders.

22.Manager of Management Information System (MIS) (2 FTE)

There are 2 positions that manage the Special Education Information System (SEIS) and ensure data entries are complete, correct, and timely. These 2 positions are also supporting the required data transfer to a state-wide information system.

23. Translators (2 FTE)

We have 2 translators that support families during Individualized Education Program (IEP) meetings. Translators support OUSD to meet our legal requirements to provide families translation and support families to access the educational information regarding their child.

24. Non-Public Schools-Students attend a Non-Public School (NPS) setting per their Individualized Education Program (IEP). Students with disabilities that require an education beyond what OUSD is able to provide have access to an education that supports their specific learning needs.

25. Non-Public Agencies-Non Public Agencies are contracted with to provide services to students with disabilities according to their Individualized Education Program (IEP). These services include Speech and Language therapy, 1:1 Behavioral Aides, and Licensed Vocational Nurses (LVNs). Also, students' families that request an outside evaluation are provided this service through a Non Public Agency. Students have access to services according to their IEPs because of these services.

Expenditures

BUDGETED

Total Expenditure:
\$75,695,374

1000 and 3000: Certificated Personnel Salaries and Benefits 43,924,412
 2000 and 3000: Classified Personnel Salaries and Benefits \$20,624,974
 5000-5999: Services And Other Operating Expenditures \$11,145,988
 Restricted State and Local PEC Funding 1,439,098
 Restricted Federal \$2,266,913
 PEC \$71,989,363

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits 26,154,128

2000 and 3000: Classified Personnel Salaries and Benefits 9,934,542
 5000-5999: Services And Other Operating Expenditures 17,414,997
 Restricted State and Local PEC Funding 1,439,098
 Restricted Federal 3,807,675
 PEC \$71,989,363

Action

21

Actions/Services

PLANNED

Office: Student Assignment Office
 LCAP Action Area 1.3 2016-17

ACTUAL

Office: Student Assignment Office
 LCAP Action Area 1.3 2016-17

1. Executive Director (1 FTE)

The Student Assignment Office will be called the Welcome and Enrollment Center in 2016-17 and will work closely with our low income students, foster youth, and English Learner families to help them select a school that is the best match for the child and family.

1.Executive Director (1 FTE)

Oversees the development and implementation of enrollment and registration system, process, policies and practices for the District.

2.Director Student Assignment Office (1 FTE)

Directs and manages the daily operation of enrollment and registration practices for the District).

3.District Coordinator Student Assignment (1 FTE)

Supports and manages the daily operation of projections, enrollment, and registration for the District.

4.Administrative Assistant (2 FTE)

This year we are building out a more robust Student Assignment Office. We are changing the name to the Welcome and Enrollment Center, and we are adding some positions to support our community in a very grass roots manner. This position is outward facing and will greet all community members upon arrival to the Welcome Center. This position will provide more information to the public and community about our schools with a special focus on Low Income, English Learner, and Foster Youth families.

LCFF Supplemental and Concentration Funded

5.Community Coordinator/Program Assistant (1 FTE)

Supports students requiring secondary alternative educational programs.

6.Specialist, Testing and Placement (11 FTE)

We have added more positions this year and have changed the name from Testing and Placement Specialists to Enrollment Counselors. These Counselors are all multilingual and will counsel families about the appropriate school options

Oversees the development and implementation of enrollment and registration policies and practices for the District. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

2.Director Student Assignment Office (1 FTE)

Directs and manages the daily operation of enrollment and registration practices for the District. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

3.District Coordinator, Student Assignment (1 FTE)

Supports and manages the daily operation of projections, enrollment, and registration for the District. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and

for their child. They will identify our Foster Youth, Low Income, and English Learner Students and ensure they are placed in a school that is a good match. Our goal is to have a higher counselor to family ratio where the counselor can spend time understanding the needs of the family.

LCFF Supplemental and Concentration Funded

7. Supplies, materials, testing materials, general operations.

priorities increases opportunities for students to be assigned to higher-performing schools.

4. Administrative Assistant (2 FTE)

Supports all administrative services for the Office of Enrollment and Registration Management. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools. Engages with public to support appropriate allocation of enrollment and registration services. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

5. Community Coordinator/Program Assistant (1 FTE)

Supports students requiring secondary alternative educational programs. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District

options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

6. Specialist, Testing and Placement (11 FTE)

Engages with families to enroll in school and complete initial language fluency assessments for students classified as English Language Learners. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

7. Meeting refreshments for family enrollment engagements. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools. Copier / duplication supplies for family enrollment processing. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes:

continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

Testing materials for placement of English-language learners. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

Mileage reimbursements for school visits to monitor enrollment and registration implementation. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

Duplicating costs for enrollment and registration materials to encourage family use of enrollment options processes. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

Postage for communications with families to encourage implementation of enrollment options processes. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

Maintenance work orders to expand new centers in order to increase family access to enrollment options processes. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

Consultants to maintain and upgrade enrollment technical systems and processes Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

Expenditures

BUDGETED
 Total Expenditures:
 \$1,818,100

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,643,600
 4000-4999: Books And Supplies \$30,500
 5000-5999: Services And Other Operating Expenditures \$144,000
 Base \$887,100
 Supplemental and Concentration \$821,418
 Title I and Title II Restricted Federal \$109,582

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits 45,000

4000-4999: Books And Supplies 60,441
 5000-5999: Services And Other Operating Expenditures 116,800
 Base 938,058
 Supplemental and Concentration 950,906
 Title I and Title II Restricted Federal 129,646

Action

22

Actions/Services

PLANNED
 School Sites
 LCAP Action Area 1.3 2016-17

12 school sites will provide additional professional development around CCSS/NGSS and increase counseling services to support our students with completing A-G requirements.
 LCFF Supplemental & Concentration Funded

ACTUAL
 School Sites
 LCAP Action Area 1.3 2016-17

school sites provided additional professional development around CCSS/NGSS and increase counseling services to support our students with completing A-G requirements.
 LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditure:
 \$5,329,941

1000 and 3000: Certificated Personnel Salaries and Benefits \$2,141,890
 2000 and 3000: Classified Personnel Salaries and Benefits \$172,871
 4000-4999: Books And Supplies \$2,438,290
 5000-5999: Services And Other Operating Expenditures \$576,890
 Base \$1,051,773
 Supplemental and Concentration \$2,014,932
 Measure G \$243,834
 Title I \$223,075
 Measure N \$1,796,327

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits 175,099,275

2000 and 3000: Classified Personnel Salaries and Benefits 30,278,861
 4000-4999: Books And Supplies 2,274,313
 5000-5999: Services And Other Operating Expenditures 10,931,705
 Base 138,234,207
 Supplemental and Concentration 16,473,296
 Measure G 14,477,501
 Title I 4,717,550
 Measure N 3,391,956

Action

23

Actions/Services

PLANNED
 2016-17 1.4 Early Childhood Education
 Office: Community Schools Student Services, Summer School
 LCAP Action Area 1.4 2016-17

1.Program Manager Kindergarten Readiness (1 FTE)
 Program Manager to manage implementation of pre-kindergarten summer programs and school year family engagement.

ACTUAL
 2016-17 1.4 Early Childhood Education
 Office: Community Schools Student Services, Summer School
 LCAP Action Area 1.4 2016-17

1.Program Manager for Kindergarten Readiness (1 FTE)
 Program Manager for Kindergarten Readiness built out summer programming for 100 students across 4 sites with little to no pre-school experience that will be attending kindergarten in the fall. During the summer, families attending weekly engagement sessions around literacy, school readiness, health and wellness. Year round work included coordinating alignment between our early childhood centers and the neighboring kindergarten/Transitional Kindergarten classrooms. Year round specialized family engagement sessions are offered for families beginning the journey of entering the K-12 school system for the first time.

Expenditures

BUDGETED
 Total Expenditures:
 \$131,950

2000 and 3000: Classified Personnel Salaries and Benefits \$131,950
 Fund 12 – ECE First 5, OFCY Restricted State \$131,950

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits 131,950

Fund 12 – ECE First 5, OFCY Restricted State 131,950

Action

24

Actions/Services

PLANNED
 Office: Early Childhood Education
 LCAP Action Area 1.4 2016-17

Our goal with early childhood is to implement rigorous curriculum so our students have met the early childhood standards and are Kindergarten ready. OUSD believes that if students enter kindergarten ready to learn they will be more successful throughout their academic career.

1.Deputy Chief Early Childhood (1 FTE)
 Works with site administrators, teachers and program directors to evaluate data, advising on how to use interventions,

ACTUAL
 Office: Early Childhood Education
 LCAP Action Area 1.4 2016-17

1. Deputy Chief Early Childhood (1 FTE)
 Through this cabinet level position within OUSD many systematic changes and improvements have happened within the Early Childhood Department. There has been improved program quality and professional development as well as a district wide implementation of a common curriculum. Quality assessments of the early childhood program to determine needs and purchases. Improved programmatic structure and alignment though a settled labor contract with labor unions. A

coaches and other supports, leading and supervising Early Childhood Education and Transitional Kindergarten.

2. Director of Early Childhood (1 FTE)

Supervise Site Administrators. Ensure state and federal compliance of all early childhood regulations. Supervise Enrollment. Oversee all Operations of Early Childhood.

3. Director Program Improvement & Professional Development (1 FTE)

Lead all quality and improvement in OUSD Early Education Classrooms. Plan and lead professional development. Collaborate with key stakeholders on Early Childhood in OUSD.

4. Site Administrators (3 FTE)

Supervise as instructional leaders and the day to day operations of our Early Childhood Development Centers.

5. Teachers (66 FTE)

Early Childhood Teachers provided day to day instruction to low income students with a focus on Kindergarten Readiness aligned to the Pre-School Standards Framework. LCFF Supplemental and Concentration Partially Funded

6. Instructional Assistants (76 FTE)

Early Childhood Instructional Assistants provide day to day instructional support to teachers. Maintain student to teacher ratios.

7. Nurse (1 FTE)

Provides health services to the students.

8. Supplies and Program Materials.

clear focus through development of a road map to guide the department work for the next 18-24 months.

2. Director of Early Childhood (1 FTE)

This leadership position holds the program and people of the department. While supporting site administrators this director plan and evaluates the management of the fiscal decisions to support the program. In addition ensuring that we are hiring and retaining the best staff that support our students on a daily basis.

3. Director Program Improvement & Professional Development (1 FTE)

This leadership position focuses on providing direct support to teachers through professional development and resources to enhance instructional quality that benefits students through improved classroom instruction and high quality learning environments.

4. Site Administrators (3 FTE)

Our site administrators provide direct support both instructional to teachers as well as support to parents and students . Their results for student mirror the same results as indicated for Principals.

5. Teachers (66 FTE)

Our teachers serve students on a daily bias and focus on the same outcomes for students as all teachers across OUSD. Our nurse ensures that students heath needs are met and supports gathering information for students and families as well as providing them resources they can access.

6. Instructional Assistants (76 FTE)

Instructional assistants ensure there is the appropriate adult to student ratio in our early childhood classrooms. They support students directly in instruction. These dollars did not exist for 2016-17.

7. Nurse (1 FTE)



Our nurse ensures that students health needs are met and supports gathering information for students and families as well as providing them resources they can access.

8.We did not receive the dollars from First Five so we did not order program materials.

Expenditures

BUDGETED
 Total Expenditures:
 \$10,627,135

1000 and 3000: Certificated Personnel Salaries and Benefits \$5,542,858
 2000 and 3000: Classified Personnel Salaries and Benefits \$5,017,826
 4000-4999: Books And Supplies \$66,451
 Base \$77,317
 Supplemental and Concentration \$853,000
 Title 1 & ECE Restricted Federal \$3,957,437
 Fund 12 ECE \$5,640,977
 Rainin & Packard Restricted Local \$98,404

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits \$5,542,858

2000 and 3000: Classified Personnel Salaries and Benefits \$5,017,826
 4000-4999: Books And Supplies \$66,451
 Base \$77,317
 Supplemental and Concentration \$86,989
 Title 1 & ECE Restricted Federal \$3,957,437
 Fund 12 ECE \$5,640,977
 Rainin & Packard Restricted Local \$98,404

Action **25**

Actions/Services

PLANNED
 Office: Programs for Exceptional Children
 LCAP Action Area 1.4 2016-17

1. Teacher Non-Severely Handicapped (6 FTE)
 To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support.

2. Teacher Severely Handicapped (9 FTE)
 To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support.

ACTUAL
 Office: Programs for Exceptional Children
 LCAP Action Area 1.4 2016-17

1. Teacher Non-Severely Handicapped (0* FTE)
 There are non-severely handicap Early Childhood Education teachers that support students with disabilities receive specialized academic instruction and appropriate social and emotional learning support in a setting appropriate for their learning needs. (*This is counted in PEC LCAP Action Area 1.3 above)

2. Teacher Severely Handicapped (*0 FTE)

		There are severely handicap Early Childhood Education teachers that support students with disabilities receive specialized academic instruction and appropriate social and emotional learning support in a setting appropriate for their learning needs. (*This is counted in PEC LCAP Action Area 1.3 above)
Expenditures	<p>BUDGETED</p> <p>Total Expenditures: \$1,336,471</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$1,336,471 Restricted State and Local PEC Funding \$1,336,471</p>	<p>ESTIMATED ACTUAL</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits 31,054</p> <p>Restricted State and Local PEC Funding \$1,071,076</p>

Action **26**

Actions/Services	<p>PLANNED</p> <p>Office: Research Assessment and Data LCAP Action Area 1.4</p> <p>This office reports on data for our preschool students through grade 3 with a special focus on a variety of literacy assessments and writing tasks, and conducts research to support early childhood education district-wide.</p> <p>1. Research Associate Ages 0 – 8 (1 FTE). Research Associate collects and reports on the data.</p>	<p>ACTUAL</p> <p>Office: Research Assessment and Data LCAP Action Area 1.4</p> <p>This office reports on data for our preschool students through grade 3 with a special focus on a variety of literacy assessments and writing tasks, and conducts research to support early childhood education district-wide.</p> <p>1. Research Associate Ages 0 – 8 (1 FTE) Research Associate collected preschool experience for students entering TK and K in Fall 2016, and has created online data dashboards focused on literacy assessments and writing tasks for TK-3 students in all elementary and TK-8 schools district-wide.</p>
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Expenditures	<p>BUDGETED</p> <p>Total Expenditures: \$132,916</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$132,916 Rainin Foundation \$132,916</p>	<p>ESTIMATED ACTUAL</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$132,916</p> <p>Rainin Foundation \$132,916</p>
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Action **27**

Actions/Services	PLANNED	ACTUAL
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School Sites
LCAP Action Area 1.4 2016-17

2 schools will provide additional supports and services early childhood education programming for low income students. LCFF Supplemental & Concentration Funded

School Sites
LCAP Action Area 1.4 2016-17

schools provided additional supports and services early childhood education programming for low income students. LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
Total Expenditure:
\$5,726

2000 and 3000: Classified Personnel Salaries and Benefits \$3,226
4000-4999: Books And Supplies \$2,500
Base \$2,500
Supplemental and Concentration \$3,226

ESTIMATED ACTUAL
2000 and 3000: Classified Personnel Salaries and Benefits \$3,226

4000-4999: Books And Supplies \$2,500
Base \$2,500

Action

28

Actions/Services

PLANNED
2016-17 ACTION 1.5: Summer Programs
Office: Community Schools Student Services (CSSS), Foster Youth
LCAP Action Area 1.5 2016-17

We have a devoted summer school teacher who supports Foster Youth with the credit recovery program.

1. Summer School Teacher (1 FTE)
Teacher will support summer school credit recovery program for FY who do not get into OUSD's summer school program. LCFF Supplemental and Concentration Funded

ACTUAL
2016-17 ACTION 1.5: Summer Programs
Office: Community Schools Student Services (CSSS), Foster Youth
LCAP Action Area 1.5 2016-17

1. Summer School Teacher (0 FTE)
This funding was eliminated from the budget due to cuts from the California Department of Education after years of successful support to OUSD students in the FY system. An effort to identify alternative funds is currently underway in order to continue to provide High School age FY with free summer program in High school credit recovery.

Expenditures

BUDGETED
Total Expenditure:
\$12,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$12,000
Supplemental and Concentration \$12,000

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits \$12,000

PLANNED

Office: Community Schools Student Services, Summer Programs
LCAP Action Area 1.5 2016-17

Our summer learning program supports 4,250 students for 4 – 6 weeks across 42 summer learning sites. The Summer learning program supports students who are at-risk including our Low Income, English Learners, and Foster Youth, of not meeting standards and provides additional time for instruction to ensure students are successful in school.

- 1.Coordinator Summer Learning Program (1 FTE)
Manages the summer learning programs for Oakland.
- 2.Summer School Teacher, Administrator, Counselor (178 FTE)
Summer staff includes 170 Teachers; 25 principals; 12 counselors. These funds also support the teacher professional development which focuses on best practices for supporting/teaching our targeted populations.
LCFF Supplemental and Concentration Funded
- 3.School Security Officer, Attendance Clerk, Secretary (92 FTE)
They support summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 4,250 students.
LCFF Supplemental and Concentration Funded
- 4.Curriculum, instructional materials, and Supplies for our summer programs.
LCFF Supplemental and Concentration Funded
- 5.Consultants and Conferences.
- 6.Custodian (115 FTE)
Keeps the school facilities clean for our students during the summer.

ACTUAL

Office: Community Schools Student Services, Summer Programs
LCAP Action Area 1.5 2016-17

- 1.Coordinator Summer Learning Program (1 FTE)
The Coordinator of Summer Learning Programs oversaw the alignment of Fiscal, Human Resources, and Payroll to develop cohesive system of support; bridges partnerships with other educational institutions, non–profits, community organizations and city departments to augment and support programming; coordinates with Teaching and Learning to design and develop summer curriculum that is aligned to Common Core State Standards.
- 2.Summer School Teacher, Administrator, Counselor (178 FTE)
Summer Learning 2016 saw increase in the total number of students served K-12 as well as an increase in the number of days total of our summer programming at many sites. We had 960 K-5 students receive 5 weeks of programming for the first time with documented 3-4 months of reading growth over the summer. 334 FTE was an increase of what we first projected.
- 3.School Security Officer, Attendance Clerk, Secretary (92 FTE)
Our support staff ensured that summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 5,700 students. Summer learning programs are offered at sites who serve the greatest percentage of low-income, ELL and FY students. These are our most vulnerable students and need access to summer school in order to prevent summer decline in performance and in many cases to catch up to their grade level groups.
4. There were non-labor costs for curriculum for mathematics and English language arts. We also provide specialized newcomer materials. Office supplies were also disseminated to summer learning sites as well.

LCFF Supplemental and Concentration Funded

5.Consultants
 Consultants are utilized for the seasonal work associated with the build out of summer programs, including summer enrollment system creation and maintenance as well as a comprehensive summer toolkit system management, which relates to hiring and paying out of correct org keys.

6.Custodian (115 FTE)
 Custodial services was a vital component to Summer Learning, as sites are attempting to prepare facilities for the upcoming school year while simultaneously engage in Summer Learning activities.

Expenditures

BUDGETED
 Total Expenditure:
 \$2,158,491

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,491,777
 2000 and 3000: Classified Personnel Salaries and Benefits \$564,519
 4000-4999: Books And Supplies \$63,695
 5000-5999: Services And Other Operating Expenditures \$38,500
 Supplemental and Concentration \$1,091,868
 Title I \$1,066,624

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits 1,272,627

2000 and 3000: Classified Personnel Salaries and Benefits 419,567
 4000-4999: Books And Supplies 132,379
 5000-5999: Services And Other Operating Expenditures 816,891
 Supplemental and Concentration 813,633
 Title I 1,677,672

Action **30**

Actions/Services

PLANNED
 Office: Post Secondary Readiness
 LCAP Action Area 1.5 2016-17

1. Provide student internship and peer mentorship stipends.
2. Teachers at 6 sites (6 FTE)
 Contractors and teachers provide support to the summer students in the health pathways.

ACTUAL
 Office: Post Secondary Readiness
 LCAP Action Area 1.5 2016-17

1. Students had internships and also mentor one another and provided stipends.
2. Teachers at 6 sites (6 FTE)
 OUSD offers the summer bridge program for 9th graders going into Health Pathways.

Expenditures

BUDGETED
 Total Expenditures:

ESTIMATED ACTUAL
 5000-5999: Services And Other Operating Expenditures \$254,000

\$254,000
 5000-5999: Services And Other Operating Expenditures \$254,000
 Atlantic \$254,000

Atlantic \$254,000

Action **31**

Actions/Services

PLANNED
 Office: Programs for Exceptional Children
 LCAP Action Area 1.5 2016-17

 PEC Staff works during the summer to support students with IEPs.

 1. Teachers, Administrators, Office Staff
 To provide Extended School Year for students with disabilities as per their IEP's.

ACTUAL
 Office: Programs for Exceptional Children
 LCAP Action Area 1.5 2016-17

 1. Teachers, Administrators, Office Staff
 Students with disabilities had access to Extended School Year education so they are continuously progressing towards their Individualized Education Programs (IEPs). PEC Staff works during the summer to support students with IEPs.

Expenditures

BUDGETED
 Total Expenditures:
 \$1,215,400

 1000 and 3000: Certificated Personnel Salaries and Benefits \$1,215,400
 Restricted State and Local PEC Funding \$1,215,400

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits 1,586,104

 Restricted State and Local PEC Funding 1,937,180

Action **32**

Actions/Services

PLANNED
 School Sites
 LCAP Action Area 1.5 2016-17

 3 school sites will provide additional funding to teachers for summer learning opportunities for their students.
 LCFF Supplemental & Concentration Funded

ACTUAL
 School Sites
 LCAP Action Area 1.5 2016-17

 school sites provided additional funding to teachers for summer learning opportunities for their students.
 LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditure:
 \$94,504

 1000 and 3000: Certificated Personnel Salaries and Benefits \$75,504
 2000 and 3000: Classified Personnel Salaries and Benefits \$4,000

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits 0

 2000 and 3000: Classified Personnel Salaries and Benefits 5,141

5000-5999: Services And Other Operating Expenditures \$15,000
 Base \$19,000
 Supplemental and Concentration \$75,504

5000-5999: Services And Other Operating Expenditures 0
 Base 5,141

Action

33

Actions/Services

PLANNED
 2016-17 ACTION 1.6: After School Programs
 Office: Community Schools Student Services, After School Programs
 LCAP Action Area 1.6 2016-17

Our after school programs focus on building academic skills and college, career, and community readiness, creating connection to school & building confidence, and forming healthy relationships with adults and peers.

- 1.Contract Analyst (1 FTE)
Processes contracts for CSSS and ensures compliance with contracting requirements.
- 2.Program Manager After School (2 FTE)
Provide after schools program management and technical assistance.
- 3.Program Manager, Expanded Linked Learning (.25 FTE)
Facilitates high school pathway integration with summer and after school.
- 4.Coordinator After School Program (1 FTE)
Manages After School Programs staff and program implementation.
- 5.Program Manager Operations Compliance Monitoring (1 FTE)
Ensures compliance for after school programs.
- 6.Program Assistant (1 FTE)
Supports program compliance, payroll, and other needs for After School programs.

ACTUAL
 2016-17 ACTION 1.6: After School Programs
 Office: Community Schools Student Services, After School Programs
 LCAP Action Area 1.6 2016-17

1. Contract Analyst (1 FTE)
The Contract Analyst was responsible for setting up MOUs with 17 different lead agency partners who provided high quality after school services to over 9,000 students daily at 75 OUSD schools. This position also led fiscal monitoring efforts, ensuring compliant and timely grant spend down by program sites, and approving spending requests to ensure that program sites were spending after school grant dollars in alignment with the goals of the ASES and 21st Century grant programs to support the academic and social-emotional learning needs of students.
2. Program Manager After School (2 FTE)
The After School Program Managers played critical roles in supporting high quality service delivery by after school partners. These positions provided extensive training, coaching, and coordination of professional learning opportunities to ensure alignment between programs and district goals around social-emotional learning, family engagement, health & wellness, and academic achievement around literacy and math. These manages also supported partnership development between schools and lead agency community partners, to ensure that lead agencies ultimately supported the overarching goals and priorities of their host school sites.
3. Program Manager, Expanded Linked Learning (.25 FTE)
The Expanded Linked Learning Program Manager was a key role in bridging OUSD's Expanded Learning (after school and summer) programs with the district's Linked Learning and

7. Consultants to implement After School Programs including evaluation, technical assistance for quality improvement, professional learning and contracts for summer enrichment providers.

8. Custodians to ensure after school programs facilities are clean and safe.

college & career readiness efforts. This position worked with summer program sites to design and implement programming that aligned with the district's health pathways. This position also connected OUSD after school secondary programs with the district's Post-Secondary Readiness Office, providing training and resources around credit recovery, algebra intervention, and other supports to strengthen academic interventions and academic mentoring in OUSD's high school after school programs.

4. Coordinator After School Program (1 FTE)

The Coordinator of After School Programs provided overall direction for 75 OUSD after school programs funded by state and federal grants, and ensured strong partnerships between schools and community organizations implementing daily after school youth development services. The Coordinator supported alignment between school day programs and after school programs, resulting in programs that supported the academic achievement, college & career readiness, and social & emotional learning goals of OUSD school sites. The Coordinator ensured quality of after school service providers by vetting organizations through OUSD's established Lead Agency Request for Qualifications (RFQ) process and through year-end performance review meetings with 17 different lead agency organizations.

5. Program Manager Operations Compliance Monitoring (1 FTE)

The Compliance and Operations Manager for OUSD After School Programs oversaw efforts to ensure that all OUSD after school programs met compliance and attendance requirements of the ASES and 21st Century grant funds. This role served to protect after school grant funds for Oakland schools. These grant funds ensure that 75 schools in Oakland can provide daily after school academic and enrichment programs for students.

6. Program Assistant (1 FTE)

The Program Assistant played a critical role in supporting effective operations of OUSD After school programs, including processing time sheets for OUSD teachers and

school safety officers who supported the after school programs, and processing invoice payments for partnering community organizations. This role also monitored submission of compliant after school attendance data by 75 program sites to ensure that OUSD would pass auditing requirements in order to sustain grant funds.

7.Consultants

The After School Programs Office contracted with a number of consultants to support professional development of after school and summer learning service providers including Be the Change Consulting, Development Without Limits West, Temescal & Associates, Bay Area Wilderness Training, New Leaf Collaborative, and Girls Inc. High quality professional development provided by these various consultants supported alignment of expanded learning programs with district goals and priorities around social-emotional learning, English language learners, literacy, and STEM. Additionally, we contracted with consultants to implement our after school evaluation project and continuous quality improvement system- building after school program leaders' capacity to utilize youth development quality standards and data to drive program improvements in order to increase positive outcomes for students. These consultants included Public Profit, Cityspan, Forum for Youth Investment, Partnership for Children and Youth, and Coaching leaders. Finally, the After School Programs Office utilized 21st Century summer supplemental funding to contract with summer lead agency partners to provide summer enrichment programming at approximately 30 OUSD summer hubs in order to counter summer learning loss for students, and foster student engagement, health and well being, and social-emotional learning.

8.Custodians - After school custodians across all 75 after school program sites worked to ensure the health and safety of students and staff at program sites by maintaining clean school facilities.

BUDGETED

Total Expenditures:

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits 659,453

\$2,033,399

2000 and 3000: Classified Personnel Salaries and Benefits \$824,643
 5000-5999: Services And Other Operating Expenditures \$1,208,756
 Base \$62,842
 21st Century & After School Education & Safety Restricted Federal and State \$1,970,557

5000-5999: Services And Other Operating Expenditures 114,542
 Base 66,552
 21st Century & After School Education & Safety Restricted Federal and State 738,250

Action **34**

Actions/Services

PLANNED
 School Sites
 LCAP Action Area 1.6 2016-17

71 schools will provide supports and service to implement after school programs for low income students and other targeted student groups.
 LCFF Supplemental & Concentration Funded

ACTUAL
 School Sites
 LCAP Action Area 1.6 2016-17

schools provided supports and service to implement after school programs for low income students and other targeted student groups.
 LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditure:
 \$10,091,393

1000 and 3000: Certificated Personnel Salaries and Benefits \$63,830
 2000 and 3000: Classified Personnel Salaries and Benefits \$189,211
 4000-4999: Books And Supplies \$120,039
 5000-5999: Services And Other Operating Expenditures \$9,736,313
 Base \$58,500
 Supplemental and Concentration \$100,987
 Measure G \$530
 Title I \$2,572
 21st Century \$3,369,862
 After School Education and Safety (ASES) \$6,558,942

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits 224,867

2000 and 3000: Classified Personnel Salaries and Benefits 548,383
 4000-4999: Books And Supplies 1,240,133
 5000-5999: Services And Other Operating Expenditures 8,988,953
 Base 1,600,298
 Supplemental and Concentration 144,048
 Measure G 0
 Title I \$2,572
 21st Century \$3,369,862
 After School Education and Safety (ASES) \$6,558,942

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Goal 1: Graduates are College and Career Ready
 To ensure our graduates are college and career ready, OUSD has invested in the following areas:

1. Pathway Programs
2. A - G Completion
3. Early Childhood Education
4. Summer Learning
5. After School Programs

OUSD implemented the following actions/services to achieve goal 1:

ADULT EDUCATION

The Adult Education program provided instruction to OUSD students who are over the age of 18. Common Core aligned instruction is offered in 35+ Adult Education classes: GED (General Education Diploma) test preparation, Adult Basic Education, English as a Second Language (ESL) and Career Technical The GED program prepares youth and adults who did not graduate from high school to earn a high school equivalency. ESL instruction improves the English language and literacy skills of adult English Language Learners. For those who are parents, the ESL Family Literacy program also guides parents in supporting their children's academic progress. The Adult Education program serves a majority who are low-income, English Language Learners and foster youth. During Fall 2016, 698 students were served by the 9 teachers. Contextualized curriculum and instruction include college campus tours, student use of technology. As a result, students are seeing community college as an opportunity; some have already completed applications in CCC apply. Adult Basic Education instruction is being piloted in an I-BEST model. Teachers engage in weekly PLC. The College & Career Readiness Pathways program was launched in February 2016 in facilities: Merritt College (morning), Allen Temple (morning), Met West High (evening).

THE HIGH SCHOOL OFFICE

The High School Office provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth and to conduct school visits, support schools to analyze data to identify student needs and plan interventions, to support schools to analyze data to identify and meet student needs and implement early intervention and support implementation of targeted school improvement strategies.

This office provided targeted support to 16 schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. Staff also conducted school visits, supported schools to analyze data to identify student needs and plan interventions. Staff also supported schools with analyzing data to identify and meet student needs and implement early interventions along with supporting the implementation of targeted school improvement strategies. The Network Partner

focused their time and support on the high schools in the High School Network with the highest percentage of students with low-income, English Language Learners and/or foster youth.

The office of Alternative Education was housed in the High School office. It supervised 8 schools within the High School Network. The focus was to create alternative educational opportunities for students in need of targeted support. The High School Network's Continuation Program supported and provided additional resources beyond base resources to support our Continuation Programs at 8 high schools. The Continuation Programs provided educational services for students who were not successful in our traditional school environments. 80% of the students who received additional services in our continuation schools this year were either English learners, low-income or foster youth. These resources allowed for smaller class sizes and additional support services for the students.

ELEMENTARY SCHOOL NETWORK

The four Elementary Network Superintendents supported instructional and program design at 45 schools. At these schools, they supervised the TK - 5th grade site leaders, provided targeted support which led to increased direct contact to our targeted student subgroups, particularly low income, English Learners, and Foster youth. They also conducted school site visits and assisted school leaders with implementing their school site plans.

The Deputy Network Superintendent supported and supervised schools in the Elementary Network 1. This network includes schools with high percentages of students who are low-income, English Language Learner and Foster youth. The Deputy Network Superintendent oversaw these schools more intensively to ensure they were closing achievement gaps for the mentioned targeted groups. This position was closed on February 1st as this person became one of the Elementary Network Superintendents. And one of the Network Superintendents became the Interim Deputy Superintendent of Academics and Social Emotional Learning. The Network Partners supported 45 schools with analyzing data to identify student needs and plan interventions, support schools to analyze data to identify and meet student needs along with implementing early intervention of targeted school improvement strategies. Their time was targeted to support to the schools with the highest percentage of students who are low income, English Language Learners or foster youth.

MIDDLE SCHOOL NETWORK

The Middle School Network office provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. The middle school office supports school leaders, provides feedback to the schools, and provides implementation support.

This office supervised the 8 Middle Schools in the Middle School Network. It provided targeted support to the schools which serve the state and local target student subgroups, particularly low income, English Learners, and Foster youth and to conduct school visits. The office also supported schools with analyzing data to identify and meet student needs to implement early interventions while supporting the implementation of targeted school improvement strategies. The Network Partner supported schools with the highest percentage of students who are low income, English Language Learners or foster youth. Resources were used to support conferences for the Network Superintendents and the 24 Principals within the Middle School and High School Networks to improve the knowledge of teachers and principals to develop effective instructional strategies, methods, and skills to improve knowledge of State academic

content standards and student academic achievement standards along with State assessments to enhance teaching practices and student academic achievement.

LINKED LEARNING

In SY 2016-17 we have increased the number of Linked Learning college and career pathways from 26 to 32, in thirteen industry sectors. We are now serving 54% of all OUSD HS students in pathways, a total of 3,874 students, 60% of all current 10th graders, and on track to meet the 2020 goal of 100% of all 10th graders in pathways. Notably, our largest comprehensive high school, Oakland Tech, has added a new pathway in Global Studies that will engage student populations who have not been participating, which will greatly impact the number of students in pathways next year. This office supported the development of high quality linked learning college and career pathways in every OUSD high school. With Pathway Coaches, developed strategy for recruiting students who are low-income, English Language Learner and foster youth. With HS Network Superintendent, developed systems for monitoring data to ensure students in these groups are accessing linked learning and graduating high school ready for college in greater numbers each year. The office also supported the development and refinement of graduate capstone projects in college and career pathways; supported the expansion of civic engagement and ethnic studies curriculum in all OUSD high schools; led the development of a performance assessment system across all content areas through all OUSD high schools. Continued to develop and refine the Ethnic Studies framework in collaboration with English and Social Studies teachers as a way to engage and empower youth who are English Language Learners and other groups. Staff in this department led the engagement of industry partners to support work based learning activities in all OUSD high schools in order to increase graduation rates for low-income, English language learner and foster youth children. Co-chaired the Industry Engagement Impact Table for Alignment Oakland. Staff also led, developed and supported the linked learning pathway coach community of practice in order to increase graduation rates for low-income, English language learner and foster youth children. Also developed and supported the Participatory Action Research evaluation of Measure N.

Staff also saw an increase in the number of exposures to trades and apprenticeships for students in all OUSD high schools in order to increase graduation rates and career readiness outcomes for low-income, English language learner and foster youth children. Worked with local trades organizations and labor unions to begin to develop viable pre-apprenticeship programs that are embedded in pathways and lead to certifications and true apprenticeships in Oakland. The office led and supported the development of career technical education programs of study in OUSD high schools in the computer science sector; led professional development for CS teachers; interfaced directly with CS organizations and industry partners to expand CS exposure in order to increase graduation rates and career readiness outcomes for low-income, English language learner and foster youth children.

There were site based, centrally supported and developed, linked learning pathway coaches, located at Oakland High, Skyline, Oakland Tech, Fremont, Castlemont, and all Alt. Ed sites. These sites serve high percentages of students who qualify as low-income, English language learner and foster youth children. Coaches directly support site leadership and pathway communities of practice to develop high quality, equitable pathways for all students.

There was also the development of health pathways related to the Atlantic Philanthropies investment, especially bridging the gap between pathways and health industry partners. This office also supported the development and expansion of dual enrollment courses in all OUSD high schools. Dual enrollment courses

allow our students to graduate with college credits and to be successful with college level work. Dual enrollment is a way for students considered low-income to have access to college level courses before they get to college and to succeed in college once they get there.

In SY 2016-17, DE expanded from 15 courses in 7 HSs to 50 courses in 15 HSs. 2853 students have gained access to college level courses, and have saved approximately a collective \$697,697.43 in tuition, fees and books.

The Linked Learning office hired and managed 7 Work Based Learning Liaisons that were embedded at sites across the district. Founded a WBL community of practice that included these liaisons and other site personnel tasked with supporting the build out of WBL experiences for students, including internships. Coordinated and directed the summer internship program for 2017.

This office also Managed all of the grants that support the development of linked learning college and career pathways through all OUSD high schools.

Supported the build out of summer bridge programs targeted at low-income students in Oakland for health pathways, and the alignment of high school after school programs with pathways. In summer 2016 served students from Dewey, Rudsdale and Oakland High School in a summer bridge program that focused on supporting students from under-served populations to complete participatory action research projects that could make an impact on their communities. A number of these students also recovered biology credits. The program will expand this summer to include math and English recovery.

PROGRAMS FOR EXCEPTIONAL STUDENTS/SPECIAL EDUCATION

This office believes that all OUSD schools have a positive mind set towards serving students with disabilities. All students with disabilities are supported to reach the goals written on their Individualized Education Program (IEP). The IEP Team works in collaboration to create a quality learning experience for students in order to reach IEP goals. Adult Learning is specifically designed to support special education teachers, support staff and families. Resources allocated to students with disabilities are distributed equitably to ensure that every student thrives.

We have personnel (TSAs) that coordinate services to support career transitions for middle school and high school students. Middle and high school students have career transitions because of these positions. We have case managers that implement career transitions for students with disabilities in middle school and high school. Middle and high school students have career transitions because of these positions. We had a community relations assistant working with middle school and high school students and their families on their career transitions. The person in this position resigned as of December 16, 2016 and the position is currently vacant. Up until Dec, 16, 2016, middle and high school students have career transitions because of this position. We have 2 job coaches that work with middle and high school students on career transitions. Middle and high school students have career transitions because of these positions.

We have a .5 fte community service worker supporting middle and high school students in career transitions. Middle and high school students have career transitions because of these positions.

We have teachers on special assignment supporting Elevation high school programs serving students with disabilities.

We have Non-Severely Handicap Teachers that ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers. There are 105 teachers. We have Severely Handicap Teachers that ensure students with disabilities receive functional skills instruction and are on target to complete the A-G graduation requirements. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers. We have Resource Specialists, to provide intervention support to students with disabilities so they are on target to complete A-G graduation requirements. We have speech and language pathologists supporting students with disabilities to reach their speech and language goals per students' Individualized Education Program (IEP).

We have school psychologists that support students with disabilities who require initial, annual, and triennial assessments and psychological services as per their Individualized Education Program (IEP).

We have social workers that support students with disabilities diagnosed with emotional disturbance. Social workers case manage students according to their Individualized Education Program (IEP) and provide therapeutic services.

We have adaptive physical education teachers working with students with disabilities as described in students' Individualized Education Program (IEP). Students with disabilities have access to physical education because of the skills of these teachers. We hired 4 teachers.

There are 10 Program Specialists that directly support schools to provide services to students with disabilities, support parents and case managers through the Individualized Education Program (IEP) process. Program Specialists are also responsible for monitoring progress towards Individualized Education Program (IEP) goals.

We have teachers supporting students with disabilities to reach the goals in orientation and mobility as written on their Individualized Education Program (IEP). Students are supported to work towards their goals because of these teachers.

We have teachers supporting students with disabilities to reach the goals in orientation and mobility as written on their Individualized Education Program (IEP). Students are supported to work towards their goals because of these teachers.

We have home and hospital teachers supporting students with disabilities who require an alternative education setting as described in their Individualized Education Program (IEP). Students that are not able to attend school have access to a quality education because of our home and hospital teachers. We have teachers for the visually impaired providing services to students as described in their Individualized Education Program (IEP). Students are progressing towards IEP goals because of these teachers.

There are 12 occupational therapists working with students with disabilities according to their Individualized Education Program (IEP). Students are working towards IEP goals with the support of these occupational therapists.

There are Interpreters of the Deaf that support students with hearing impairments who require specialized services per their Individualized Education Program (IEP). Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

There are 2 Coordinators that oversee and support the mental health and psychological programs and services. These Coordinators work closely with schools to implement a quality mental health program.

There is a Related Services Coordinator working to provide services such as speech and language, orientation and mobility, adaptive PE, Home & Hospital, etc. for students as written in their Individualized Education Program (IEP)

There is a Director of Schools that provides direct administrative support to schools and oversees special education central staff (Coordinators, Program Managers, Specialists) to support school based programs.

This Director works closely with school sites, teachers, and support staff to ensure a quality program is being implemented and supports schools to work through problems delivering services. There is a Director of Legal that provides support for our team to reach compliance and legal guidelines. Families that request an evaluation of services because they are not satisfied with their child's Individualized Education Program (IEP) services have a resource to access to remedy any concerns. There are support staff that work with students, families, and teachers on the goals written in Individualized Education Program goals. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these support positions.

We have 2 translators that support families during Individualized Education Program (IEP) meetings. Translators support OUSD to meet our legal requirements to provide families translation and support families to access the educational information regarding their child. Students attend a Non-Public School (NPS) setting per their Individualized Education Program (IEP). Students with disabilities that require an education beyond what OUSD is able to provide have access to an education that supports their specific learning needs. Non Public Agencies are contracted with to provide services to students with disabilities according to their Individualized Education Program (IEP). These services include Speech and Language therapy, 1:1 Behavioral Aides, and Licensed Vocational Nurses (LVNs). Also, students' families that request an outside evaluation are provided this service through a Non Public Agency. Students have access to services according to their IEPs because of these services.

Inclusion- School sites that implemented inclusive practices to support students with disabilities were allocated additional support staff to accommodate the inclusive practices for the students. Bella Vista, Redwood Heights, Bret Harte, Encompass, Fruitvale, and ACORN Woodland piloted inclusion during the year.

THE OFFICE OF EQUITY

This office represents one of our core values - ensuring that all of our students have access to an outstanding education and are successful in college, career, and community. This office focuses on supports and services for our targeted subgroups. This position interfaces with the parents, students, and community members and helps to move forward the vision of the Office of Equity.

The African American Girls and Young Women Achievement (AAGYWA) program launched in 2016 - 2017. The goal of AAGYWA is to accelerate academic achievement among African American girls and young women in OUSD, and to address the disparities in educational and social outcomes for African American girls and young women from preschool through high school. The first year of the program focused on community engagement around issues impacting girls and the hiring of a Director of the AAGYWA program. The Director was hired mid-September 2016 and launched a 100-day listening campaign gathering qualitative data from youth, educators, administrators, parents and community stakeholders. This data will serve to inform the strategic initiative planning process focused academic achievement for African American girls for the 2017 - 2018 academic year. The strategic initiative will set the vision, and mission and will outline the primary objectives of AAGYWA. The objectives will include: 1) addressing the school safety environment that impacts learning by implementing the Sexual Harassment policy, and working directly with schools to create practices and professional development options for teachers, staff and administrators; 2) addressing issues of educational equity by implementing the board

approved equity policy, and instituting practices and professional development options for teachers and administrators; 3) reduce suspensions and expulsions through culturally relevant and fluent reconciliation and restorative practices; 4) decreasing the gap in literacy rates by partnering with literacy experts to create programming and academic mentoring partnerships; and, 5) creating more opportunities for access to career, college/university, and professional information through networks that will provide multiple pathways to success.

One of the groups the offices focuses on is African American Male Achievement (AAMA). The mission of AAMA is to stop the epidemic failure of African American male students in OUSD. We will disrupt the school failure of our African American males by creating the systems, structures, and spaces that guarantee success for all AAM students across the district. By using data, we will identify entry points into schools and systems to increase equity, improve cultural competency, and implement practices that support African American male students. In addition, in applying the concept of targeted universalism, we will strategize, collaborate, and support initiatives with our partner departments in the Office of Equity. Our purpose is to ENGAGE, ENCOURAGE, AND EMPOWER our students to be their best selves and reach their full potential as productive citizens of the world! We will accomplish this goal by:

Decreasing suspensions and increasing attendance

Decreasing incarceration and increasing graduation rates

Decreasing the opportunity/achievement gap and increase literacy.

The Manhood Development Program continues to be the foundation for AAMA and has now increased the number of schools implementation has taken place. We are now serving six elementary schools, six middle schools, six high schools, and three alternative schools. We have consistent support for our facilitators with weekly visits from staff to observe, support, and provide feedback to their instruction and pedagogy. Facilitators have support for their operational needs. In addition, facilitators have mandatory professional support twice a month within our operation and professional learning community structure in which we focused on consistently improving our cultural and academic practices. As a result, it has a direct impact on our scholars, referred to as "Kings", attendance, discipline, and academic performance.

AAMA Manhood Development Program Facilitators are presently teaching the Mastering our Cultural Identity course at 6 Elementary Schools, 8 Middle Schools and 8 High Schools. In addition the following A-G courses are being taught at Oakland HS as well: Revolutionary Literature, African American Power in the US, World's Great Men and Women of Color. Khepera Caer Academy started its second year at Oakland High and hired a CTE teacher to focus on teaching computer programming and entrepreneurship to the current 10th and 11th grade scholars. In addition, to our Manhood Development Facilitator, scholars were also exposed to taking alternative approved A-G courses for 10th and 11th grade English (Revolutionary Literature A and B) and history (Great Men and Women of Color (10th)/African Power in U.S. History(11th)) courses. As a result of this experience, there was an expressed interest amongst other scholars to have the opportunity to enroll in those courses as well. Thus going into next year, those courses will be offered globally to students and our Manhood Development Course will be the consistent class for our scholars, "Kings", to support their success from 9th-12th grade, preparing them for post secondary success.

The resources for the department supported the ongoing implementation of Latino Men and Boys classes in the middle and high schools in Oakland Unified School District. The Deputy Chief of Equity has been meeting with key members and organizations within the Latino community to understand the needs of the community as the search for a Director of Latino/Latina is underway. The position has been posted and interviews are being scheduled currently to have someone hired by the beginning of March 2017. At that point, the new Director will conduct a 100 Day Listening Campaign to engage youth, educators,

administrators, and community members to identify the current and most pressing needs related to academic achievement.

DEPUTY SUPERINTENDENT'S OFFICE OF ACADEMICS SOCIAL EMOTIONAL LEARNING

Sets the academic and Social Emotional Learning vision expertise and resources for OUSD educators and ensures equity is at the center of all of the work. Reviews student achievement data regularly and uses data to make informed academic program decisions.

OUSD believes that providing a small learning environment supports increased academic achievement for low performing students by offering a lower adult to student ratio and increased personalization of instruction. Based on this belief OUSD is investing over 6 million dollars to reduce class size at low performing schools with high Unduplicated student counts.(#1 – 4 below)

NETWORK OFFICES/ACADEMICS

As of March 3, OUSD has enrolled 571 newcomers who arrived after Day 20 of the 2017-18 school year. The additional teachers allow the district to recruit high quality staff to start the year and be ready for students as they arrive. Due to a surging rate of enrollment, this investment in additional teachers succeeding in meeting the demand for seats through around winter break, and since then additional FTE has been leveraged to continue to serve these students as they enter the country and then OUSD.

The following sites were granted additional 22.0 FTE to support their growing newcomer population: Esperanza 1.0, Manzanita Community 1.0, Frick 0.5, Bret Harte 6.6, Roosevelt 0.5, Westlake 0.5, Alliance 0.5, Roots 0.3, Urban Promise 2.0, Castlemont 5.3, Fremont 2.1 and Oakland High 1.7

OUSD is focusing on our elective programs as a strategy to engage our ELs, Foster Youth, and Low income students. During the 2016-17 Appeals process, following sites were granted additional 21.8 FTE to provide sufficient classes for 2 electives per middle school student: Claremont 1.0, Frick 0.4, West Oakland Middle 1.0, Bret Harte 3.1, Roosevelt 1.0, Westlake 2.0, Madison 6.0, Elmhurst 2.3, Alliance 1.0, Roots 1.0, United For Success 1.0 and Coliseum College Prep 2.0

During the 2016-17 Appeals process, following sites were granted additional 26.5 FTE to provide additional staff to offer A-G courses to their students: Castlemont 2.7, Fremont 7.1, McClymonds 4.0, Street Academy 0.4, Sojourner Truth 2.3, Life Academy 3.1, Met West 1.9, Rusdale 0.8 and Oakland International 4.2

During the 2016-17 Appeals process, following sites were granted additional 22.4 FTE above their base allocations to accommodate the specific/special needs of the below schools: Parker 3.0, Redwood Heights 2.0, Esperanza 1.0, Manzanita Community 1.0, Frick 1.5, West Oakland Middle 2.0, Edna Brewer 1.5, Montera 0.8, Roosevelt 0.4, Alliance 0.8, Melrose 2.4, Urban Promise 3.3 and Castlemont 2.8

REFUGEE PROGRAM

The Refugee Program supports newcomer refugee students and their families to adjust to US Schools, learn English and achieve academic success through tutoring/mentoring programs, summer school, socio-emotional support programs, school choice and enrollment, case management, crisis intervention. The

Unaccompanied minors are immigrant youth who cross the border alone, with papers or parents. They are placed in federal detention centers then housed with sponsor adults in Oakland. They are some of the nation's most vulnerable immigrants – facing deportation proceedings, separated from family, an often feeling violence at home. These factors, combined with interrupted formal education and limited/no English, make academic achievement extremely difficult for these students. The Refugee and asylum specialist provides ongoing support to families in these groups through case management, connections to community services, coordination of summer and other enrichment activities, and coordination with school sites.

ELEVATION NETWORK

This network is a new network created to provide services to offer targeted support to fifteen Intensive Support Schools (ISS) in the Elevation Network. Services include supporting the Principals, so they are able to lead their school communities. This network of schools receives direct support to support the achievement of low income, English learner, and Foster Youth students.

We only have this office because of the Supplemental and Concentration dollars.

This office supervised and provided support to the 16 PreK-12 schools within the Elevation Network. It focused on providing services that offered targeted support to our 16 Intensive Support Schools (ISS). These services included academic counselors, teacher stipends, summer bridge program for targeted students, design team leaders (to lead school redesign) and other direct support at the 16 ISS schools which supported increasing the achievement of low income, English learner, and Foster Youth students. The Elevation Executive Directors of Instruction provided instructional coaching support to the 16 school site leaders in the Elevation Network. Their Focus was on the implementation of instructional strategies to improve outcomes for students in the identified groups: LI, ELL, FY.

THE STUDENT ENROLLMENT OFFICE

The Enrollment Office supports all families with selecting the right school for each child and works closely with our low income students, foster youth, and English Learner families to help them select a school that is the best match for the child and the family.

This office oversees the development and implementation of enrollment and registration policies and practices for the District. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

This office supports students requiring secondary alternative educational programs. This office also engages with families to enroll in school and complete initial language fluency assessments for students classified as English Language Learners.

THE OFFICE OF POST SECONDARY READINESS

The goal of the Post-Secondary Office is to work with parents and students to provide resources and supports to ensure students are college, career, and community ready. Some of the areas of work include career pathways, industry internships, counseling services, civic engagement, Advanced Placement, dual enrollment, AVID, International Baccalaureate, and sports & extracurricular activities and Work Based Learning (WBL).

Provided direct support to College Readiness Specialists in the following College Readiness Activities: SAT school day, Financial Aid/Dream Act applications, Scholarship applications, private college application and support, administration of senior survey and collection of student data, college exploration and visits, Decision Day, and College Summit. In addition, helped support the development of strong relationships between the College Readiness Specialists and students, families, college advisor partners such as EBC, CEP, and East Bay College Fund.

This office provided funding for ALL students enrolled in AP courses to take the AP exam. In addition, Shmoop a supplemental Advanced Placement (AP) resource was provided to all OUSD AP Students and AP teachers in preparation for the May 2016 AP exams. This online resource included AP content specific information, learning guides to support rigorous instruction, application of critical thinking skills, and complete AP exam test preparation. The AP exam test prep component provided both students and teachers with real time data to validate student responses, explained why incorrect answers were selected, encouraged students to rethink their approach to AP content questions, opportunities for differentiated instruction in class, as well as challenged students to apply content knowledge gained throughout the school year. Teachers had access to Shmoop and were able to use it in their classrooms. Students were able to access Shmoop online at school, home, and other remote locations.

Data Piece:

Oakland Students spent over 800 hours in Shmoop's Premium Content

- 309 Oakland USD students are actively engaging with Shmoop on a regular basis, with over 1,800 student sessions. (Average users visits Shmoop 6 times)
- Over 1,400 test prep exams and drills were taken on Shmoop
- There were 12 Active Teachers that spent over 70 sessions on Shmoop.

Furthermore, OPSR has launched an AP Coordinator Collaborative that will meeting once a month with support and facilitation from central office staff to discuss best practices, policy, and development of improved systems that best support students and teachers.

This office supported the development of a district-wide counseling collaborative that provides high quality professional development. In addition, leads the development of systems that directly impact and improve the AP, IB, AVID, and Academic Recovery programs. Oversees and manages the implementation of systems for the district A-G UCOP course development system and support and help drive the college readiness initiatives and activities such as College Fairs and SAT School Day. Under the the direction of site principal and support of the OPSR office, provide counseling and guidance services to promote student success, provided preventative services, and responded to identified student needs by implementing a comprehensive school counseling program that addressed academic, career, and personal/social development for all students. Supported the development of post-secondary success plans as part of the California Colleges Guidance Initiative. In addition, attended bi-monthly high quality professional development sessions provided and supported by the OPSR Office.

Provided funding and support for district-wide high school teachers to attend professional development such as registration, travel and stipend costs. AVID, Advancement Via Individual Determination, is a school-wide transformation effort focused on leadership, systems, instruction, and culture, and is designed to increase the number of students who enroll and succeed in higher education and in their lives beyond high school. AVID-trained educators teach students academic and social skills to help them develop the habits and behaviors needed to succeed in rigorous curriculum. The AVID College Readiness System is a catalyst for developing a school culture that closes the achievement, expectation, and opportunity gaps many students face and it prepares all students for success in a global society. AVID training and resources help teachers improve student performance by embedding best teaching practices, encouraging self-advocacy, providing support, and building relationships that encourage student engagement.

Under supervision, provided support to all high school students in the following College Readiness Activities: SAT school day, Financial Aid/Dream Act applications, Scholarship applications, private college application and support, administration of senior survey and collection of student data, college exploration and visits, Decision Day, and College Summit. In addition, developed and maintained strong relationships with students, families, and college advisor partners such as EBC, CEP, and East Bay College Fund.

Provides direct support to APEX program, Summer Academic Recovery program, and Annual Course development process. Academic Recovery (AR) was provided year round through the online program APEX and as a summer learning program for 10th -12th grade students. Much of OUSD AR takes place through Apex Learning. This year 1200 students applied for AR summer school and 600 were served. In addition, OPSR ran two AR sites to allow improved attendance and student completion as well as better access to students and families. These sites were located at Oakland Tech and Fremont. During this time, 472 students gained five or more credits and AR summer school instituted the first high school summer AR graduation for 16 seniors. Furthermore, 155 students gained credit through Apex Learning during the summer AR program.

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OPSR has developed a Counselor Collaborative that meets bi-monthly to provide a variety of training to include workshops from College Board, small group consultations, dual enrollment, California Colleges Guidance Initiative (CCGI), and American School Counselor Association (ASCA) National Model a framework that outlines the components of a comprehensive and effective school counseling program. In addition, OUSD counselors partnered with Careers Ladders Project, the East Bay Careers Pathway Consortium, Peralta, and neighboring districts to launch a new counselor community of practice.

The Office of Post Secondary Readiness also supervised the Future Centers. The name changed from Engagement Centers to Future Centers (FC) which are college and career hubs on middle and high school campuses providing college application & scholarship support, technology, and access to internships, setting students on a path to college & career success.

Our 2020 goals include:

- 10,000 middle & high school students receiving college & career support at Future Centers
- Increase FAFSA/Dream App completion rate to at least 80%
- Increase college applications & scholarships received'
- Support OUSD's strategic goals of at least 85% high school graduation & 80% wall-to-wall Linked Learning Pathways

Activities at our Future Centers include:

College and Career Exploration
 Strengthening College Bound Identity
 Understanding A-G Requirements
 Field trips
 High School Transition
 Adopted Curriculum
 College Advising
 Career Advising
 College Application
 Financial Aid and Scholarship
 Transcript Review
 Graduation Rate
 Pull out and Push in

Currently, we are at 3 High Schools (Castlemont, Oakland High, Coliseum College Prep Academy) and 4 Middle Schools (Bret Harte, Life Academy, Frick Impact Academy, CCPA). There are 7 College Career Readiness Specialist (CCRS) and 4 Middle School Advisors who work closely with our College Access Partners. OUSD, through the Oakland Promise, has established partnerships with the City, MBKA, Peralta Colleges, HBCUs, Salesforce, and College Access Partners to support our students in providing access and building awareness for college and career.

This year, we also formed the FC Leadership Collaborative, which consists of OUSD, City and Partner leaders such as director of education from the city, deputy chief of post secondary education, executive directors from two college access partners, and network superintendents.

The FC Leadership Collaborative meets monthly and has helped move our work forward such as helping us identify key outcome matrix/measurable outcome, develop common work plans for MS and HS, create system for data collection and sharing; including pre and post surveys and form collaborative site meetings that includes other college access partners.

EARLY CHILDHOOD EDUCATION

Our goal with early childhood is to implement rigorous curriculum so our students have met the early childhood standards and are Kindergarten ready. OUSD believes that if students enter kindergarten ready to learn they will be more successful throughout their academic career. Our goal with early childhood is to implement rigorous curriculum so our student have the early childhood standards and are Kindergarten ready. Students who enter kindergarten on grade level will be more successful throughout their academic career and have more capacity to engage in their communities and go to college.

Through the Deputy Chief level position within OUSD many systematic changes and improvements have happened within the Early Childhood Department. There has been improved program quality and

professional development as well as a district wide implementation of a common curriculum. Quality assessments of the early childhood program to determine needs and purchases. Improved programmatic structure and alignment through a settled labor contract with labor unions. A clear focus through development of a road map to guide the department work for the next 18-24 months.

SUMMER LEARNING PROGRAMS

Our summer learning program supported 5,700 students for 4 – 6 weeks across 42 summer learning sites. The Summer learning program supports students who are at-risk including our Low Income, English Learners, and Foster Youth, of not meeting standards and provides additional time for instruction to ensure students are successful in school.

This office oversees the alignment of Fiscal, Human Resources, and Payroll to develop cohesive system of support; bridges partnerships with other educational institutions, non–profits, community organizations and city departments to augment and support programming; coordinates with Teaching and Learning to design and develop summer curriculum that is aligned to Common Core State Standards.

Summer Learning 2016 saw increase in the total number of students served K-12 as well as an increase in the number of days total of our summer programming at many sites. We had 960 K-5 students receive 5 weeks of programming for the first time with documented 3-4 months of reading growth over the summer. 334 FTE was an increase of what we first projected.

Our support staff ensures that summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 5,700 students. Summer learning programs are offered at sites who serve the greatest percentage of low-income, ELL and FY students. These are our most vulnerable students and need access to summer school in order to prevent summer decline in performance and in many cases to catch up to their grade level groups.

AFTER SCHOOL PROGRAMS

Our after school programs focus on building academic skills and college, career, and community readiness, creating connection to school & building confidence, and forming healthy relationships with adults and peers.

We have 17 different lead agency partners who provided high quality after school services to over 9,000 students daily at 75 OUSD schools.

This office plays critical roles in supporting high quality service delivery by after school partners. There are positions in the office that provide extensive training, coaching, and coordination of professional learning opportunities to ensure alignment between programs and district goals around social-emotional learning, family engagement, health & wellness, and academic achievement around literacy and math. They manage and support partnership development between schools and lead agency community partners, to ensure that lead agencies ultimately supported the overarching goals and priorities of their host school sites.

The Expanded Linked Learning Program Manager was a key role in bridging OUSD's Expanded Learning (after school and summer) programs with the district's Linked Learning and college & career readiness efforts. This position worked with summer program sites to design and implement programming that

aligned with the district's health pathways. This position also connected OUSD after school secondary programs with the district's Post-Secondary Readiness Office, providing training and resources around credit recovery, algebra intervention, and other supports to strengthen academic interventions and academic mentoring in OUSD's high school after school programs.

The After School Programs Office contracted with a number of consultants to support professional development of after school and summer learning service providers including Be the Change Consulting, Development Without Limits West, Temescal & Associates, Bay Area Wilderness Training, New Leaf Collaborative, and Girls Inc. High quality professional development provided by these various consultants supported alignment of expanded learning programs with district goals and priorities around social-emotional learning, English language learners, literacy, and STEM. Additionally, we contracted with consultants to implement our after school evaluation project and continuous quality improvement system-building after school program leaders' capacity to utilize youth development quality standards and data to drive program improvements in order to increase positive outcomes for students. These consultants included Public Profit, Cityspan, Forum for Youth Investment, Partnership for Children and Youth, and Coaching leaders. Finally, the After School Programs Office utilized 21st Century summer supplemental funding to contract with summer lead agency partners to provide summer enrichment programming at approximately 30 OUSD summer hubs in order to counter summer learning loss for students, and foster student engagement, health and well being, and social-emotional learning.

SCHOOL SITES

To view school site implementation of Goal 1, please ask the school site to share SPSA and SSC notes.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

One way we measured our effectiveness for Goal 1 is to review and analyze our data, actions, and services. We met some of the 11 sub-goals under Goal 1: Graduates are College and Career Ready.

SUB-GOAL/INDICATOR	STATUS All Students
1.1 Increase the 4 year cohort graduation rate by 2 percentage points.	Not Met
1.2 Reduce the cohort dropout rate by 3 percentage points.	Exceeded
1.3 Increase the A-G completion rate with a grade of "C" or better by 2 percentage points.	Exceeded
1.4 Increase student career pathway participation rate by 5 percentage points for Grades 10-12, and for Grade 9 students at schools with Pathways that start in Grade 9, annually.	Exceeded
1.5 Increase the Grade 10 CAHSEE pass rate by 2 percentage points	Not applicable
1.6 Increase participation in Early Assessment Program in English Language Arts by 3 percentage points annually	Not applicable because EAP is now based on SBAC ELA performance level for grade 11
1.7 Increase percent of students scoring College Ready on Early Assessment Program in English Language Arts by 3 percentage points annually	Exceeded
1.8 Increase participation in Early Assessment Program in Math by 3 percentage points annually	Not applicable because EAP is now based on SBAC Math performance level for grade 11
1.9 Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually	Not Met
1.10 Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually	Not Met
1.11 Decrease percent of teacher misassignment by 0.2 percentage points in 2016-17 and by 0.3 percentage points in 2017-18	TBD

We will continue the Linked Learned Pathway programs approach. During the 2016-17 school year, we have increased the number of Linked Learning Pathways from 26 to 32 programs in 13 industry sectors, and now serve 62% of all OUSD high school students, a total of 4,302 students. Notably, our largest comprehensive high school, Oakland Technical High School, recently established a new pathway in Global Studies, with the intent of increasing the number of Low Income, English Language Learners, and Foster Youth students in Linked Learning Pathways. Oakland High School, another large comprehensive high school, became the first to offer the Khepera Pathway, developed by the Office of African American Male Achievement and focusing on Social Innovation, Entrepreneurship, and Civic Engagement. The Khepera

Pathway accounts for about half of the increase in African American male student participation in Linked Learning over the past two years.

Interdisciplinary projects like the Graduate Capstone, along with expansion of Civic Engagement, Ethnic Studies, and A-G Khepera Pathway courses in English and History, have provided more culturally relevant academic learning experiences as a way to engage and empower youth who are English Learners, Foster Youth, and Low Income students to increase graduation rates and college readiness. Many of these students will be the first in their families to go to college.

In 2016-17, we reached a high point to-date, with 71.4% of all current 10th graders enrolled in Linked Learning Pathways, with a goal of 100% enrollment by 2020. Seven Work-based Learning Liaisons partner with high schools across the district to connect students to work-based learning opportunities such as job shadowing and pre-apprenticeship programs, particularly in Alternative Education sites. Events such as the 2017 Career Expo provide career exposure for every 11th grade student, and our 2017 summer internship program aims to serve 250-300 students this summer -- approximately double the number of students served in summer 2016. Although improvement efforts to increase access to college and career learning are underway, significant progress still needs to be made.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not able to complete, pending more information.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The following Goal 1 student outcomes will be changed moving forward into 2017-18:

Eliminate the following as no longer applicable:

Goal 1.5 Increase the grade 10 CAHSEE pass rate by 2 percentage points

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

Goal 1.8 Increase participation in Early Assessment Program in Math by 3 percentage points annually

The following changes in actions/services will be implemented in 2017-18 for Goal 1:

EXPANSION PLAN FOR K2C (Kindergarten to College) SCHOOLS

The K2C (Kindergarten to College - Oakland Promise) schools will be maintained at 18 OUSD elementary schools, and expanding to the following 13 additional elementary schools in 2017-18: Glenview, Parker, Markham, Cleveland, Emerson, Sequoia, Carl B. Munck, East Oakland PRIDE, Bella Vista, Joaquin Miller, Manzanita Community School, ACORN Woodland, PLACE @ Prescott. K2C represents a long-term investment in entering Kindergarten students to provide \$100 college savings accounts and a college-going culture when they first enter public school. By investing in students at the front end of K-12, they will

be more successful throughout their school years and more will graduate. (Refer to 2017-20 LCAP Goal 1, Action 1.3)

ALTERNATIVE EDUCATION HIGH SCHOOL FOR NEWCOMERS

We will be targeting older newcomer English Learner students in ninth grade, including unaccompanied minors, offering a way for these students to stay in school and not have to choose between school and work. Our research shows that these older newcomer students (age 16+) have a high attrition rate and are far more likely to leave high school before graduation, oftentimes because they need to work. We will be opening a newcomer continuation school program for the first group of older ninth graders in the Fall 2017 with a lower credit bar for graduation and a shorter school day, enabling more of these students to meet graduation requirements and to work while in school.

Annual Update LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Goal 2: STUDENTS ARE PROFICIENT IN STATE STANDARDS
 2.1 Establish baseline proficiency rates on new online state tests.
 [State Priority 2a – Implementation of State Standards; 4a – State Assessments]

2.2 100% of schools will meet state requirements for standards-aligned instructional materials in every classroom annually.
 [State Priority 1b – Standards Aligned Instructional Materials; 2a – Implementation of State Standards]

2.3 Increase the percentage of schools with API of 800 or above.
 *Note: The Academic Performance Index (API) is not applicable. The most recent API is from 2012-13 and was based on the California Standards Test (CST), now replaced by the Smarter Balanced Assessment Consortium (SBAC) test.
 [State Priority 4 – Pupil Outcomes]

2.4a Increase the timely completion of Individualized Education Programs for special needs students by 10% annually.
 [State Priority 7a – Programs serving special needs students]

2.4b Increase the timely completion of Individualized Educational Programs (IEPs) for special needs students by 10% annually. Reduce overdue annual IEPs by 10% annually.
 [State Priority 7a – Programs serving special needs students]

2.5 All schools have board approved site plans monitoring the use of targeted resources for low income, English learner, and foster students.
 [State Priority 7b – Programs serving unduplicated students]

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan Priorities 2 and 3</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Goal 2: Annual Measurable Outcomes

Goal 2.1a

Establish baseline proficiency rates on new online state tests. Increase proficiency rates by 2 percentage points annually.

	2015-16 Expected AMO	2015-16 ACTUAL AMO	AMO STATUS
All Students -- English Language Arts	30.0%	30.5%	Met
All Students -- Math	24.7%	23.3%	Not Met

Goal 2.2

100% of schools will meet state requirements for standards-aligned instructional materials in every classroom annually.

	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All schools	100%	100%	Met

Goal 2.4a

Increase the timely completion of Individualized Educational Programs (IEPs) for special needs students by 10% annually. Reduce overdue triennial IEPs by 10% annually.

	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
Special Education	20	134	Not Met

Goal 2.4b

Increase the timely completion of Individualized Educational Programs (IEPs) for special needs students by 10% annually. Reduce overdue annual IEPs annually.

	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
Special Education	67	79	Not Met

Goal 2.5

All schools have School Board approved site plans monitoring the use of targeted resources for low income, English Learner, and foster youth students.

	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All schools	100%	100%	Met

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED
 2016-17 ACTION 2.1: Implementation of CCSS & NGSS
 Office: Adult Education
 LCAP Action Area 2.1 2016-17

The Adult Education program provides family literacy instruction and helps youth and adults who did not graduate from high school earn the General Education Diploma (GED). ESL Family instruction supports our ESL parents with literacy development, and also helps our ESL parents support their children with literacy. GED instruction helps youth and adults complete their GED requirements. Our GED and ESL family literacy courses serve a majority of low income, English Learner, and Foster Youth.

1. Teacher Adult Education (4.5 FTE)
 Integrate CCSS into instruction in the GED Test Preparation program (9 classes).
2. Teacher Adult Ed (1 FTE)
 Integrate CCSS into instruction in the Family Literacy program (6 ESL Family Literacy classes, 6 Computer Literacy classes).
3. Instructional Aides/Babysitters (2.25 FTE)
 Support parent/adult student attendance and learning in Family Literacy classes, GED class.
4. Director (1 FTE)
 Direct, administer and supervise instruction in 30 Adult Education classes.
5. Administrative Assistant III (1 FTE)
 Support instruction and learning outcomes in 30 Adult Education classes.
6. Office Manager (1 FTE)

ACTUAL
 2016-17 ACTION 2.1: Implementation of CCSS & NGSS
 Office: Adult Education
 LCAP Action Area 2.1 2016-17

1. Teacher Adult Education (5 FTE)
 17 GED completions. 362 students served. A GED class was added, in partnership with Youth Uprising. Two GED Distance Learning programs are being developed; one is being piloted. Teachers engage in weekly PLC.
2. Teacher Adult Ed (0 FTE)
 This position captured in LCAP Action Area 3.3
 There were 2 positions. 16 young adults with disabilities served in Project SEARCH, a year-long training and internship program in partnership with Dept. of Rehabilitation, East Bay Innovations, Children's Hospital and Alameda County. Teachers engaged in weekly PLC.
3. Instructional Aides/Babysitters (2.25 FTE)
 This position captured in LCAP Action Area 3.3
 Instructional Aides/babysitters important part of the Adult Education program. Challenge as of March, one instructional assistant position vacant
4. Director (1 FTE)
 Supervised the Adult Education Program. 1427 students served. All teachers had a short Teacher Growth Development System observation and post-observation conferences; three teachers are engaged in long observation cycles. Instruction is supervised in 20 locations throughout Oakland; mornings, afternoons and evenings. A challenge so far is an Assistant Principal not yet hired.
5. Administrative Assistant III (1 FTE)
 1427 students served. All students are registered in ASAP (attendance system). Instruction is supported by facilitating payroll, HR, procurement.

Support instruction and learning outcomes in 30 Adult Education classes.

7. Instructional materials, supplies.

8. Services, including facilities leases, maintenance agreements.

6. Office Manager (0 FTE)
This position was changed to an Admin. Assistant 1. 1427 students served. All students are registered in ASAP (attendance system). Approximately 100 transcript requests are fulfilled.

7. Instructional materials and supplies for the students and for the Adult Ed program.

8. Instruction is provided in 20 locations throughout Oakland, accessible to learners in their communities.

Expenditures

BUDGETED
Total Expenditures:
\$1,322,700

1000 and 3000: Certificated Personnel Salaries and Benefits \$925,700
2000 and 3000: Classified Personnel Salaries and Benefits \$252,000
4000-4999: Books And Supplies \$50,000
5000-5999: Services And Other Operating Expenditures \$95,000
Adult Education Block Grant, WIOA, Title II Restricted Federal and State \$1,322,700

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits 706,190

2000 and 3000: Classified Personnel Salaries and Benefits 272,561
4000-4999: Books And Supplies 44,520
5000-5999: Services And Other Operating Expenditures 2,500
Adult Education Block Grant, WIOA, Title II Restricted Federal and State \$1,322,700

Action

2

Actions/Services

PLANNED
Office: Early Childhood Education
LCAP Action Area 2.1 2016-17

Our goal with early childhood is to implement rigorous curriculum so our students have the early childhood standards and are Kindergarten ready. OUSD believes that if students enter kindergarten ready to learn they will be more successful throughout their academic career and have more capacity to engage in their communities.

1. Reading Tutor (43 FTE)
Provide literacy support and instruction to TK and TK/K students for 3 hours a day.
LCFF Supplemental and Concentration Partially Funded

ACTUAL
Office: Early Childhood Education
LCAP Action Area 2.1 2016-17

1. Reading Tutor (44 FTE)
These grant funds allowed us to have a 3 hour reading tutor in our TK and TK/K classrooms. This reading tutor provided direct support to students during the literacy block and provides any necessary intervention to targeted students.

2. Professional Development
Teachers 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

2. Summer Institute stipends for teachers, Professional Learning Community stipends for tutors, Planning time stipends for teachers.

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 grant funds were utilized to support the payment of TK reading tutors to attend professional development. Through this professional development they were would skills to provide direct instructional support to students they served.

Expenditures

BUDGETED
 Total Expenditure:
 \$736,794

2000 and 3000: Classified Personnel Salaries and Benefits \$736,794
 Supplemental and Concentration \$312,363
 Rainin Foundation \$424,431

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits 384,831

Supplemental and Concentration 156,749
 Rainin Foundation 228,082

Action **3**

Actions/Services

PLANNED
 Office: Research Assessment and Data
 LCAP Action Area 2.1 2016-17

The Research Assessment and Data team supports training and implementation of all district-wide and state testing. It develops and updates Assessment websites (internal and public). This data informs our school site leaders, teachers, and communities. Schools use this data to guide them in decision making about instruction, social emotional skills, and after school programs. This team pays special attention to our unduplicated students and has created systems to share this data with our community.

1.Specialist State Testing (.50 FTE)
 Specialist supports training and implementation of all state testing, and develops and updates Assessment websites (internal and public) related to state testing dates, training, and resources.

2. Postage and printing of required parent letters related to state testing program.

3. Training costs for SBAC, state testing for students with disabilities, etc.

ACTUAL
 Office: Research Assessment and Data
 LCAP Action Area 2.1 2016-17

1.Specialist State Testing (.50 FTE)
 Specialist supported training and implementation of all state testing (SBAC, English language development for English language learners, Physical Fitness Test, etc.), and developed and updated Assessment websites (internal and public) related to state testing dates, training, and resources.

2. Postage and printing of required parent letters related to state testing program.

3. Training costs for SBAC, state testing for students with disabilities, etc.

4. Testing materials -- pre-id labels for SBAC and other state testing, etc. Expenses are changing due to changes in state testing and the need for printing of manuals (e.g., California Alternative Assessment/CAA in Science), and suspension of CST Science.

4. Testing materials.

Expenditures

BUDGETED
 Total Expenditure:
 \$154,350

2000 and 3000: Classified Personnel Salaries and Benefits \$49,850
 5000-5999: Services And Other Operating Expenditures \$104,500
 Base \$154,350

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits 146,780

5000-5999: Services And Other Operating Expenditures 102,756
 Base 249,536

Action **4**

Actions/Services

PLANNED
 Office: Teaching & Learning
 LCAP Action Area 2.1 2016-17

Teaching & Learning provides and leads the implementation and teacher professional development for the Common Core State Standards and the Next Generation Science Standards. We believe in the growth and development of our teaching faculty, and therefore, provide hundreds of Professional Development sessions that focuses on best practices and pedagogy for supporting and teaching Low Income pupils, English Learners, and Foster Youth.

1. Deputy Chief Teaching & Learning (1 FTE)
 Supervision of the Teaching and Learning Content Units – ELA, Math, Science, Social Studies, Visual and Performing Arts, Gifted and Talented, Instructional Technology. Supervises the implementation of the professional development for the Common Core State Standards and the Next Generation Science Standards.

2. Business Manager (1 FTE)
 Administrative support to Teaching & Learning department.

3. Data Analyst (1 FTE)
 Provides data analysis and project management support to Teaching and Learning.

ACTUAL
 Office: Teaching & Learning
 LCAP Action Area 2.1 2016-17

1. Deputy Chief Teaching & Learning (1 FTE)
 Managed T&L ELA, Math, Science, Visual & Performing Arts (VAPA), and Instructional Technology teams, which coordinated the professional learning for curriculum, instruction, and assessment. Supervised the directors for these teams. Managed the purchase and distribution of instructional materials and the Williams Audit process. Managed various other academic programs and systems, including assessment, grading, library services, and Gifted Student Services. Collaborated with Network Superintendents and other leaders from the Office of Post Secondary Readiness in the implementation and monitoring of these many programs and systems in schools. Impact: This year, established new systems for collecting and analyzing evidence of the impact of T&L activities on teacher/leader practices. These new systems will establish baselines for teacher/leader practices going forward. OUSD SPF and additional student performance data provide evidence of how T&L activities are accelerating student performance.

2. Business Manager (1 FTE)

4.Coordinator, Gifted and Talented (GATE) (.75 FTE)
Manage GATE assessment, program activities, and supports to schools.

5.Coordinator, Instructional Technology (1 FTE)
Support for integration of digital instructional materials and programs into the delivery of CCSS/NGSS curriculum.

6. Contracts for Service & Conferences to support implementation of curricular programs and professional learning for teachers, teacher leaders, and principals.

7. Certificated stipends for professional learning.

8. Instructional Materials-- We are purchasing an additional new middle school ELA curriculum, Engage NY, which supports English Learners, Low Income, and Foster Youth students. The World language books are an additional investment to support student access to A-G required courses necessary to enter college. World language books were purchased for Spanish, Spanish for Heritage Speakers and French. We believe we need additional curriculum and instructional materials to help support and accelerate the learning of our low income, English Learners, and Foster Youth students.

LCFF Supplemental and Concentration Partially Funded

9. Program supplies, equipment, and supplementary materials

Supported Deputy Chief and all fiscal operations of the department.

3.Data Analyst (1 FTE)

Supported Deputy Chief and all data operations of the department, notably the Williams Audit process and the OUSD OnTrack system, which tracks all staff's professional learning hours.

4.Coordinator, Gifted and Talented (GATE) (0 FTE)

Position not filled. In February, \$30,000 of this funding supported short-term contracts for gifted student assessment in schools. A portion of OUSD students were identified for differentiated supports at their school sites.

5.Coordinator, Instructional Technology (1 FTE)

IT Coordinator supported the following activities: Screen New EdTech App (District Level); Review Potential Ed Techs (School); Purchase Programs (district discount); Purchase Programs (non-district discount); Ensure Ed Tech App Integration; Develop and Monitor Implementation Plan; Run Technology and Learning Survey Data Review with Schools; Update Tech Enabled and Blended Learning Part of Website; Cybersafety; Technology Scope and Sequence; Digital Classroom; Capacity building for Data Tech Leaders and Content Specialists. Data pending on impact on student access to personalized and blended learning. Survey completed by April 2017.

6.Contracts

Expeditionary Learning contract to provide coaching support to teachers, teacher leaders, and principals in the implementation of Engage NY 6th-8th grade ELA curriculum.Impact: This year, established new systems for collecting and analyzing evidence of the impact of T&L activities on teacher/leader practices. These new systems will establish baselines for teacher/leader practices going forward. OUSD School Performance Framework and additional student performance data provide evidence of how T&L activities are accelerating student performance.

Expenditures

BUDGETED

Total Expenditure:
\$3,302,000

- 1000 and 3000: Certificated Personnel Salaries and Benefits \$780,000
- 2000 and 3000: Classified Personnel Salaries and Benefits \$372,000
- 4000-4999: Books And Supplies \$2,000,000
- 5000-5999: Services And Other Operating Expenditures \$150,000
- Base \$372,000
- Supplemental and Concentration \$700,000
- Lottery \$1,300,000

7. Professional Development

Teachers from all OUSD schools participated in professional learning opportunities, facilitated by central leaders and teams, outside the work day (evenings and weekends) and work year (summers), to build their curriculum, instruction, and assessment expertise. Much of this year's professional learning was focused on elementary and middle school new literacy adoptions, as well as the on-going implementation of district-designed math and science curriculum. Teacher leaders similarly participated in professional learning opportunities, both individual and as part of their site's Instructional Leadership Team, outside the work day and year. Impact: This year, established new systems for collecting and analyzing evidence of the impact of T&L activities on teacher/leader practices. These new systems will establish baselines for teacher/leader practices going forward. OUSD SPF and additional student performance data provide evidence of how T&L activities are accelerating student performance."

8. Materials purchased

World Language textbooks, Words Their Way consumables, SIPPS consumables, Open Court Reading consumables, Foro Abierto consumables, Handwriting Without Tears consumables, SpringBoard consumables, Math Expressions, Attainment Early Literacy consumables, Unique Literacy licences, 6-8 Expeditionary Learning EngageNY texts, ST Math licenses.

9. Program supplies and materials for basic operations.

ESTIMATED ACTUAL

- 1000 and 3000: Certificated Personnel Salaries and Benefits 780,000
- 2000 and 3000: Classified Personnel Salaries and Benefits 372,000
- 4000-4999: Books And Supplies 2,000,000
- 5000-5999: Services And Other Operating Expenditures 150,000
- Base \$372,000
- Supplemental and Concentration 700,000
- Lottery \$1,300,000

Title I, II Restricted Federal \$930,000

Restricted Federal \$930,000

Action **5**

Actions/Services

PLANNED
 Office: Teaching & Learning, ELA/Social Studies
 LCAP Action Area 2.1 2016-17

1. Teacher on Special Assignment (2 FTE)
 These positions will focus on coaching/supporting our teachers who teach our low income, English Learners, and Foster Youth students. They will provide professional development around best practices and pedagogy about how to best support/teach our low income, foster youth, and English Learners.
 LCFF Supplemental and Concentration Funded

ACTUAL
 Office: Teaching & Learning, ELA/Social Studies
 LCAP Action Area 2.1 2016-17

1. Teacher on Special Assignment (2 FTE)
 Provided ongoing professional development to History Teacher Leaders, grades 6-12, as well as 1:1 site-based coaching. Supported the middle school and high school Network Teams with a focus on best practices and pedagogy about supporting our low income, English Learners, and Foster Youth students.. Work also included supporting history teachers and teacher-teams with the Common Core-aligned History Writing Tasks, and project-management of a history curriculum adoption, the FAIR Act (inclusion of LGBT & people with disabilities in history curriculum), and curriculum development for Ethnic Studies aligned to our board-adopted district-wide Ethnic Studies Framework.

Expenditures

BUDGETED
 Total Expenditures:
 \$200,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$200,000
 Supplemental and Concentration \$200,000

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits \$200,000

Action **6**

Actions/Services

PLANNED
 Office: Teaching & Learning, Math
 LCAP Action Area 2.1 2016-17

1. Administrative Assistant III (1 FTE)
 Administrative support to the math specialists in the department of Teaching and Learning. Administrative Assistant keeps records to ensure that the Math Specialists are supporting/coaching teachers at our schools.

ACTUAL
 Office: Teaching & Learning, Math
 LCAP Action Area 2.1 2016-17

1. Administrative Assistant III (1 FTE)
 Administrative support to the Math Team in T&L. Responsibilities include operations and logistics for PL sessions, grant management and budget reporting, and admin support to Coordinators and Director.

Expenditures

BUDGETED
 Total Expenditures:

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$90,000

\$90,000
 2000 and 3000: Classified Personnel Salaries and Benefits \$90,000
 Base \$19,000
 Bechtel \$71,000

Base \$19,000
 Bechtel \$71,000

Action **7**

Actions/Services

PLANNED
 Office: Teaching & Learning, Science
 LCAP Action Area 2.1 2016-17

The Science department provides science professional development to our teachers and also provides the instructional materials and program supplies to school sites.

1. Certificated stipends for science professional learning.
2. Instructional Materials, assessments, supplementary materials.
3. Program supplies, equipment, and supplementary materials.

ACTUAL
 Office: Teaching & Learning, Science
 LCAP Action Area 2.1 2016-17

- 1.Helped train teachers in pedagogical approaches to science that are more equitable and engaging, including language and literacy connections to science. Curriculum and assessment professional learning for writing, revision, and implementation.
- 2.Provided learning materials for students to engage in science curriculum.
- 3.We did not purchase new program supplies or equipment this year out of Measure G as first projected. Wed id purchase hands-on science materials, curriculum, and assessment provided to students in TK-9.

Expenditures

BUDGETED
 Total Expenditures:
 \$320,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$200,000
 4000-4999: Books And Supplies \$120,000
 Bechtel, West Ed Initiative, CaMSP, OLAS Restricted Local \$320,000

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits \$200,000

4000-4999: Books And Supplies \$120,000
 Bechtel, West Ed Initiative, CaMSP, OLAS Restricted Local \$320,000

Action **8**

Actions/Services

PLANNED
 Office: Technology Services
 LCAP Action Area 2.1 2016-17

- 1.End User Support Specialist (4 FTE)

ACTUAL
 Office: Technology Services
 LCAP Action Area 2.1 2016-17

- 1.End User Support Specialist (3 FTE)

Supports end users (Teachers, Students, Principals, Other staff) remotely to make sure they can use technology to teach, learn, and lead.

The 3 End User Support Specialists supported end users remotely to make sure that they can use technology to teach, learn, and lead. This team receives over 24,000 user requests per year from school sites and central office staff, which include everything from basic training and computer needs to sophisticated data and reporting requests. Many requests are solved with a single response to the end user; others are escalated to network engineers, software developers, and other team members as needed. Tracking and resolving inbound requests in a timely manner avoids negative impacts upon district-wide operations, supports teachers in completing key activities such as attendance and grade reporting, and supports students directly by resolving any reported issues with student access to technology. Our metrics indicate high overall satisfaction ratings by end users and high volumes of tickets being closed in a timely manner; these are key successes for this team. Our key challenge is managing the overall volume of tickets, which has increased over time as new systems are launched, with such a small staff.

Expenditures

BUDGETED
 Total Expenditures:
 \$320,000

 2000 and 3000: Classified Personnel Salaries and Benefits \$320,000
 Base \$320,000

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits 228,076

 Base 228,076

Action **9**

Actions/Services

PLANNED
 School Sites
 LCAP Action Area 2.1 2016-17

 62 schools will supplement the Common Core State Standards and the Next Generation Science Standards for low income students and other target student groups. Actions and services include certificated staff for intervention, classified staff for after school, supplemental books and supplies. LCFF Supplemental & Concentration Funded

ACTUAL
 School Sites
 LCAP Action Area 2.1 2016-17

 schools supplemented the Common Core State Standards and the Next Generation Science Standards for low income students and other target student groups. Actions and services include certificated staff for intervention, classified staff for after school, supplemental books and supplies. LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditures:
 \$4,849,042

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits 1,925,494

1000 and 3000: Certificated Personnel Salaries and Benefits 2,221,958
 2000 and 3000: Classified Personnel Salaries and Benefits \$171,724
 4000-4999: Books And Supplies \$1,865,576
 5000-5999: Services And Other Operating Expenditures \$589,784
 Base \$1,002,072
 Supplemental and Concentration \$1,898,528
 Measure G \$311,375
 Title I \$354,369
 Measure N \$1,282,697

2000 and 3000: Classified Personnel Salaries and Benefits 193,581
 4000-4999: Books And Supplies 893,631
 5000-5999: Services And Other Operating Expenditures 559,997
 Base 919,516
 Supplemental and Concentration 1,607,243
 Measure G \$311,375
 Title I \$354,369
 Measure N \$1,282,697

Action **10**

Actions/Services

PLANNED
 2016-17 ACTION 2.2: Social Emotional Learning
 Office: Social Emotional Learning
 LCAP Action 2.2 2016-17

This office directs and coordinates the implementation and integration of the social emotional learning (SEL) skills at the classroom, school site, and central office level. OUSD’s focus on Social Emotional Learning (SEL) enhances our ability to develop effective instructional practice for all students. Our work is based on the understanding that the best learning emerges in the context of supportive relationships that make learning challenging, engaging, and meaningful. SEL targets students who are low income, English Learners and/or foster youth with specific strategies on how to be successful in schools.

1.Coordinator, Social Emotional Learning (1 FTE)
 Manages the implementation of Social Emotional Learning Programs across the district.
 LCFF Supplemental and Concentration Funded

2.Program Manager (2 FTE)
 We believe that Social Emotional Learning is a key component of education. Without these skills, it is difficult for our students to thrive. OUSD’s focus on Social Emotional Learning (SEL) enhances our ability to develop effective instructional practice

ACTUAL
 2016-17 ACTION 2.2: Social Emotional Learning
 Office: Social Emotional Learning
 LCAP Action Area 2.2 2016-17

1. Coordinator, Social Emotional Learning (1 FTE)
 Coordinator managed the district-wide implementation of SEL for adults and students. The District is successfully promote the Three SEL Signature Practices for both leaders and teachers to use in professional learning, meetings and classroom. The District created a teacher leadership to to select SEL evidence based programs to be implemented for elementary, middle and high school. The SEL Team partnered with Restorative Justice, PBIS, Teaching and Learning, and Office of Educator Effectiveness to engage in SEL practices. The challenge has been the limited staffing to meet the district-wide demands for SEL support for teacher and principal professional learning.
 Program Manager supported Elementary Schools: 1) the integration of SEL with academics, 2) creating positive climate and culture and 3) the explicit teaching of SEL skills. We were able to support three elementary SEL Learning Hub Schools with site based coaching for both teachers and leaders. Limited SEL staffing and high needs at all elementary sites resulted in a lack of site based services at schools that were not SEL Learning Hub Sites. Limited access to principals, content specialists and CCTLs for professional learning impeded potential impact of SEL at

for all students. Therefore, we have a team of staff that supports teachers about how to implement SEL competencies into the classrooms. The Program Manager focuses on the implementation of programs in our schools where there is a high number of low income, Foster Youth, and English Learner students.

LCFF Supplemental and Concentration Partially Funded

3. Materials and curriculum to support the Social Emotional Learning Programs.

LCFF Supplemental and Concentration Funded

sites. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism.

2. Program Manager (2 FTE)

One Program Manager supported High School and Middle School: 1) the integration of SEL with academics, 2) creating positive climate and culture and 3) the explicit teaching of SEL skills. We were able to support two secondary SEL Learning Hub Schools with site based coaching for both teachers and leaders as well as bi-monthly professional learning for faculty at those sites. Limited SEL staffing and high needs at all secondary sites resulted in a lack of site based services at schools that were not SEL Learning Hub Sites. Limited access to principals, content specialists and CCTLs for professional learning impeded potential impact of SEL at sites. Representatives from all high schools participated in a four part professional learning series on the integration of SEL with academics. Data from Learning Walks showed higher levels of student engagement in classrooms where teachers had received the SEL professional learning. Middle School ELA curriculum supports the integration of SEL and this FTE is working with the MS content specialists to create ELA/SEL professional learning opportunities. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism. One Program Manager supported Elementary Schools: 1) the integration of SEL with academics, 2) creating positive climate and culture and 3) the explicit teaching of SEL skills. We were able to support three elementary SEL Learning Hub Schools with site based coaching for both teachers and leaders. Limited SEL staffing and high needs at all elementary sites resulted in a lack of site based services at schools that were not SEL Learning Hub Sites. Limited access to principals, content specialists and CCTLs for professional learning impeded potential impact of SEL at sites. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher

		<p>Scholars resulting in improved classroom practices and collegial professionalism.</p> <p>3. Funding to purchase SEL curriculum for elementary, Middle and High Schools was not available this academic year. Not funded by LCFF Supplemental & Concentration dollars</p>
Expenditures	<p>BUDGETED Total Expenditure: \$523,448</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$120,192 2000 and 3000: Classified Personnel Salaries and Benefits \$303,256 4000-4999: Books And Supplies \$100,000 CASEL \$196,450.26 Supplemental and Concentration \$326,998</p>	<p>ESTIMATED ACTUAL 1000 and 3000: Certificated Personnel Salaries and Benefits 141,057</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits 284,196 4000-4999: Books And Supplies 244,109 CASEL 525,081</p>

Action **11**

Actions/Services	<p>PLANNED School Sites LCAP Action 2.2 2016-17</p> <p>58 school sites will provide additional actions and service to ensure social emotional learning and supports for low income students and other target student groups. Actions and services include additional certificated support staff such as counselors, classified staff for mentoring students, supplemental books, supplies, services, and other services. LCFF Supplemental and Concentration Funded</p>	<p>ACTUAL School Sites LCAP Action 2.2 2016-17</p> <p>school sites provided additional actions and service to ensure social emotional learning and supports for low income students and other target student groups. Actions and services include additional certificated support staff such as counselors, classified staff for mentoring students, supplemental books, supplies, services, and other services. LCFF Supplemental and Concentration Funded</p>
Expenditures	<p>BUDGETED Total Expenditure: \$3,303,282</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$348,293 2000 and 3000: Classified Personnel Salaries and Benefits \$29,584 3000-3999: Employee Benefits \$734,431 Title I \$761,080 4000-4999: Books And Supplies \$111,413 5000-5999: Services And Other Operating Expenditures \$2,109,144 Base \$771,096</p>	<p>ESTIMATED ACTUAL 1000 and 3000: Certificated Personnel Salaries and Benefits 352,372</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits 490,334 3000-3999: Employee Benefits \$51,810,030 Title I 720,351 4000-4999: Books And Supplies 189,881 5000-5999: Services And Other Operating Expenditures 1,142,868 Base 720,351</p>

Supplemental and Concentration \$1,501,873
 Measure G \$36,367
 Title I \$761,080

Supplemental and Concentration 575,016
 Measure G 40
 Title I 536,724

Action **12**

Actions/Services

PLANNED
 2016-17 ACTION 2.3: Standards-Aligned Learning Materials Office: Teaching & Learning, ELA/Literacy LCAP Action Area 2.3 2016-17

1.Program Manager, District Library Services (1 FTE)
 Lead/support the development of library services at schools.

ACTUAL
 2016-17 ACTION 2.3: Standards-Aligned Learning Materials Office: Teaching & Learning, ELA/Literacy LCAP Action Area 2.3 2016-17

1.Program Manager, District Library Services (1 FTE)
 Provided support and guidance to principals/school sites to revitalize libraries through collection development, hiring of professional librarians, and purchase of technology and furniture. Trained and coached library staff (whole group and 1:1) on integration of library services into school day (particularly core classes such as ELA), and provided curriculum support for employees participating in the Library Tech program.

Expenditures

BUDGETED
 Total Expenditure:
 \$106,000

1000 and 3000: Certificated Personnel Salaries and Benefits Measure G \$106,000
 Measure G \$106,000

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits Measure G \$106,000

Measure G \$106,000

Action **13**

Actions/Services

PLANNED
 Office: Teaching & Learning, Science LCAP Action Area 2.3 2016-17

1.Stock Clerk (1 FTE)
 Distribution of Science Instructional Materials to schools.

ACTUAL
 Office: Teaching & Learning, Science LCAP Action Area 2.3 2016-17

1.Stock Clerk (1 FTE)
 Enabled opportunities for hands-on science materials to be used at school sites. Using hands-on curriculum is correlated to literacy gains in OUSD.

Expenditures

BUDGETED
 Total Expenditure:
 \$45,000

2000 and 3000: Classified Personnel Salaries and Benefits \$45,000

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$45,000

Base \$45,000

Base \$45,000

Action **14**

Actions/Services

PLANNED
 School Sites
 LCAP Action Area 2.3 2016-17

64 school sites will implement intervention support through purchasing instructional materials such as high interest articles and software for low income students and other target student groups. Interventions may be during the school day, before school, or after school. Interventions are also provided in the summer.
 LCFF Supplemental & Concentration Funded

ACTUAL
 School Sites
 LCAP Action Area 2.3 2016-17

school sites implemented intervention support through purchasing instructional materials such as high interest articles and software for low income students and other target student groups. Interventions may be during the school day, before school, or after school. Interventions are also provided in the summer.
 LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditure:
 \$2,380,369

1000 and 3000: Certificated Personnel Salaries and Benefits \$170,129
 2000 and 3000: Classified Personnel Salaries and Benefits \$84,961
 4000-4999: Books And Supplies \$1,833,872
 5000-5999: Services And Other Operating Expenditures \$291,407
 Base \$1,438,779
 Supplemental and Concentration \$466,393
 Measure G \$317,191
 Title I \$149,541
 Measure N \$8,465

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits 180,504

2000 and 3000: Classified Personnel Salaries and Benefits 103,530
 4000-4999: Books And Supplies 1,596,290
 5000-5999: Services And Other Operating Expenditures 248,373
 Base 1,106,647
 Supplemental and Concentration 536,759
 Measure G 332,107
 Title I 98,515
 Measure N 54,670

Action **15**

Actions/Services

PLANNED
 2016-17 ACTION 2.4: Teacher Recruitment & Retention Office: Chief Academic Office, Educator Effectiveness
 LCAP Action 2.4 2016-17

The Educator Effectiveness Office focuses on educator effectiveness for both teachers and school site leaders from the moment they are hired. OUSD believes in growing and developing our educators, so every child will experience high quality, culturally responsive educators. The Educator

ACTUAL
 2016-17 ACTION 2.4: Teacher Recruitment & Retention Office: Chief Academic Office, Educator Effectiveness
 LCAP Action 2.4 2016-17

1. Peer Consulting Teacher (7 FTE)
 The 5 Peer Assistance Review coaches have been able to provide intensive (ear-bud) coaching to 76+ new and struggling teachers in OUSD. The results have been VERY

effectiveness Office ensures new teachers are provided supports, struggling teachers are provided professional development, and ensures that all teachers recruited and hired for OUSD positions are highly qualified and prepared for teaching our low income students, Foster Youth, and English Learners.

1. Peer Consulting Teacher (7 FTE)

Provide intensive coaching for referred, permanent, and new teachers. Supports teachers with learning best practices and strategies when teaching Low Income, English Learners, and Foster Youth.

LCFF Supplemental and Concentration Partially Funded

2. Manager New Teacher Support and Development (1 FTE)

Leads the Teacher Induction Program Oakland (TIPO) and oversees the support systems for new teachers with a special focus on the teachers who are supporting English Learners, Low Income, and Foster Youth students.

LCFF Supplemental and Concentration Funded

3. Specialist, Employee Retention and Development Teaching Effectiveness (2 FTE)

Executes the TIPO program and supports new teacher coaches to insure high quality supports for all new teachers.

LCFF Supplemental and Concentration Funded

positive with 100% of participants say they would recommend or highly recommend the PAR coaching experience.

2. Manager New Teacher Support and Development (1 FTE)

The Manager of New Teacher Support was able to relaunch our BTSA program to meet the new California CTE standards. This year the New Teacher Support Team was able to support 320 teachers in BTSA, and 190 more veteran teachers acting as their coaches. Additionally, the Manager of New Teacher support coordinated with our University Programs to support 115 teachers in the OUSD Intern Support Program and the 100 Intern Mentors that served them.

3. Specialist, Employee Retention and Development Teaching Effectiveness (2 FTE)

Educator Effectiveness Specialists (new title) supported school site observers and coaches in our Teacher Growth and Development System and BTSA program. EE Specialists provided site based support and coaching to the observers and coaches working new teachers (primarily) who participated in the TGDS & BTSA programs. The goal of this coaching of coaches was to build a professional learning and growth focused culture at sites where our newest teachers can develop.

Expenditures

BUDGETED

Total Expenditure:
\$1,144,484

1000 and 3000: Certificated Personnel Salaries and Benefits \$755,839

2000 and 3000: Classified Personnel Salaries and Benefits \$388,646

Supplemental and Concentration \$724,620

Educator Effective Block Grant \$419,863

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits 1,284,063

2000 and 3000: Classified Personnel Salaries and Benefits 374,756

Supplemental and Concentration 432,534

Educator Effective Block Grant 174,065

Action

16

Actions/Services

PLANNED

Office: Human Resources/Talent
LCAP Action 2.4 2016-17

ACTUAL

Office: Human Resources/Talent
LCAP Action 2.4 2016-17

Human Resources/Talent supports all employees in their area of service for on-boarding/introduction to the district, salary placement and credentials, benefits, employee information, assignment changes, and leaves.

This year, Human Resources/Talent will focus on new recruitment strategies so we are able to bring teacher candidates to our schools that are most in need which include our low income students, English Learners, and Foster Youth.

1.Regional Staff Analyst (7 FTE)

OUSD has a high teacher turnover rate, averaging 18% turnover each year from the district as a whole, thus leading to an unstable teaching faculty. Additionally, our schools that have higher percentages of English Learners, Foster Youth, and Low Income students also have higher rates of teacher turnover than other schools in the district. Our goal has been to improve our retention rate not only of our teachers, but of our Principals as we know a constant churn of staff impacts student outcomes. For 2016-17, the staff analysts will meet one on one with teachers and principals in our communities that serve at-risk students to ensure they have the proper conditions and supports in place to succeed in their jobs. LCFF Supplemental and Concentration Partially Funded

2.Analyst Central office Staffing (2 FTE)

Provide support to all central office employees.

3.Analyst Employee Information Management Systems (1 FTE)

Maintains the data and systems for all of our employee information systems.

4.Associate, Credentials (2 FTE)

We have added an additional Credentials Associate to focus specifically on the schools with high numbers of ELs, Low Income, and Foster Youth. In our effort to retain more of our teachers, we need this position to help our teachers understand all that is needed to be considered a highly qualified teacher. Many of our intern teachers need extra credentials support as they move from Intern credential to

1.Regional Staff Analyst (7 FTE)

Regional Staff Analysts provided support to hundreds of new candidates and employees, i.e., teachers and central office support staff, which included hiring, on-boarding, and processing every step of the employee life cycle. Staffing Analysts liaison with Payroll and Fiscal in behalf of employee issues, determined salary placement and adjustments, and prepared employment contracts for new hires so employees could focus on supporting student outcomes to the best of their ability. The Analysts met one one one with every teacher; They worked tirelessly to ensure that every child would have a qualified teacher and that teachers were culturally responsive, bilingual whenever possible, and matched with school communities who serve LI, ELL and FY.

2. Analyst Central Office Staffing (2 FTE)

As a direct result of this work, i.e., the hiring, on-boarding, and processing of every step of the employee life cycle, central office employees could focus on supporting student achievement and help students build relationship skills with the adults who surround them. Central Office Staffing Analysts liaison with Payroll and Fiscal in behalf of employee issues, determined salary placement and adjustments, and prepared employment contracts for new hires, sending employees into their work sites with minimal stress. The leaves aspect of this position was redirected to a new position called Leaves Management Coordinator

3. Analyst Employee Information Management Systems (1 FTE)

Employee Information Management System Analyst managed data in support of OUSD Faculty and central office staff members. The EIMSA supported and informed data management, analysis, reporting and auditing to enable accurate and timely analysis of District employee data, including proper set up of student worker pay. Due to issues with the current system (Sungard's Integrated Finance and Accounting System - IFAS), District leadership decided to search for a more robust and integrated system (Escape), which is in the process of replacing IFAS. This has created a

Clear Credential; many interns work in our highest needs schools.

LCFF Supplemental and Concentration Funded

5. Associate, Benefits (1 FTE)

Provide benefits support for employees and maintains relationships with benefits providers.

6. Associate, Compensation and Classification (1 FTE)

Manages the district positions in terms of job classifications and compensation. Keeps the system aligned and manages all board and labor engagements related to establishment of new positions.

7. Associate, Systems (1 FTE)

Coordinates all the internal and external employee systems. Documents internal business processes and produces tools and forms to support our business processes.

8. Assistant, Staffing Support (3 FTE)

Conduct data entry and maintain all employee files for all active and former employees. Conducts employment verifications and personnel file reviews.

9. Business Manager-HR (1 FTE)

Manages the board calendar for Human Resources so all statutory required elements are presented in a timely and appropriate manner.

10. Manager Substitute Services (1 FTE)

Coordinates the district substitute services for all certificated and classified positions. Manages the recruitment, on-boarding, and assignment of all subs.

11. Office Manager Talent Development (1 FTE)

Provides assistance for core business functioning of the Talent Department office including budget management, purchasing, supplies and other logistics.

12. Partner Central Office (1 FTE)

need for additional training and oversight to ensure the efficacy of faculty and staff employee data.

4. Associate, Credentials (2 FTE)

The Credentials Associates developed and implemented strategies and systems to ensure compliance of certificated staff with credentialing requirements and appropriate teacher placement, to ensure that Oakland students had highly qualified teachers. They provided credential advisement and support for all certificated employees as well as completed required credential audits managed county, state, and federal reporting. One of the sizable challenges facing the CAs this year was, in part due to the teacher shortage and in part because of our focus on bringing in more culturally responsive and bilingual teachers, the unprecedented number of emergency Provisional Internship Permits and Variable Term Waivers they needed to process. They helped our teachers understand what is needed to be considered a highly qualified teacher and provided guidance to ensure they are highly qualified.

5. Associate, Benefits (1 FTE)

The Benefits Associate was responsible for overseeing the administration of District-sponsored benefit plans for all District employees, led employee enrollment processes and served as the point-of-contact for employees requiring assistance resolving complex benefits-related issues. With this support, school-site staff was able to show up fully to support excellent student outcomes. The BA consulted on retiree health benefits as well as facilitating various health/wellness events for employees.

6. Associate, Compensation and Classification (1 FTE)

The Comp and Class Associate kept the system aligned and managed all board and labor engagements related to establishment of new positions for the District, ensuring targeted positions were established to better serve all students, especially LI, FY and ELL. The CCA created, reviewed and revised job descriptions, oversaw position reviews and desk audits.

Provides central office managers with support regarding performance management of all employee groups including evaluation, progressive discipline, probation, and tenure decisions.

13.Partner School (5 FTE)

Provides school leaders of high needs schools with support for ensuring high quality teaching and learning is happening in all classrooms.

14.Benefit Specialist (.5 FTE)

Provides data entry support for benefits and retirees.

15.Secretary Human Resources (2 FTE)

Provide clerical support for the substitute office and Talent Department in general. Responsible for all filing in personnel files.

16.Talent Recruiter (5 FTE)

The Talent Recruiters work to develop a supply of teachers, leaders, and other staff for all vacancies within the district. They focus on developing local pipelines to bring people into the organization and allow them to grow within the district.

17. Professional services contract with Teach For America to provide up to 60 teachers in high needs subject areas.

7.Associate, Systems (1 FTE)

The Systems Associate's chief project was to oversee and train staff on TrackVia, a database and workflow tracker that captured data on vacancies and candidates to closely monitor and accurately report classroom fill rates and onboarding progress of new hires. Principals' access to live tracking of candidate onboarding reduced need for update conversations with Talent staff, and automatic workflow routing tools increased efficiency of entire posting/hiring/on-boarding process. The net result was better central services in support of full staffing of schools. The SA managed technology projects for the Talent Division, including maintaining systems applications and databases that supported key functions of the Division.

8. Assistant, Staffing Support (3 FTE)

The Staffing Support Assistants provided extensive clerical help to Regional and Central Office Staffing Analysts, assisting with administration of employee benefits, facilitating applicable payroll deductions, assisting with processing and submission of retirement applications, and disseminating benefits literature to employees. In so doing, they help provide all students with teachers and support staff that could focus on student outcomes. In the sub office, Staffing Support Assistants AMPARO OCHOA and NICOLE GILLETTE (both on PC201 as Secretary, HRSS) onboarded guest teachers and substitute staff members, presented information at job fairs and orientations, and hired and supported substitute staff, helping them understand the importance of their roles in student learning.

9. Business Manager-HR (1 FTE)

The Business Manager provided executive support to Deputy Chief Talent Officer. During this year, one of the challenges facing the Talent Division was the transition of leadership, which had two interim Deputy Chief Talent Officers. The Business Manager helped support staff in streamlining staff and department issues to free DCTO up for important strategic planning. The Business Manager also served as the board liaison on all personnel matters submitted to the Board

of Education, aiding in the placement of more teachers in classrooms.

10. Manager Substitute Services (1 FTE)

The Substitute Services Manager has coordinated the substitute services for all certificated and classified positions in the District. This year SSM also began supervising Staffing Support Assistants and has built exceptional community partnerships creating opportunities for community members to become OUSD employees, especially wanting to include parents of OUSD LI, FY and ELL students, SSM supported school sites and District offices with guest employees, always looking for top talent to support students in having a great teacher in front of them every day.

11. Office Manager Talent Development (1 FTE)

The Office Manager, Talent, supported the division with all ordering, processing of invoices, organization of fingerprint results processing and multiple tasks related to the well being of the staff. The OM assisted in executing implementation of tasks related to Division operations and project management to ensure efficiency of operations.

As the liaison between supervisors, legal, and central office staff, the Central Office Partner provided employee mediation, handled investigations, provided coaching and training to central office managers, oversaw confidential evaluations, and supported staffing management. The COP was responsible for classified probationary employee tracking, investigating allegations of misconduct, collaborating with Legal and Labor, and handling discrimination complaints. In this role, the COP helps provide a more safe and supportive school culture for students and faculty and staff.

12 and 13. Partner Central Office (1 FTE) & Partner School (4 FTE)

The School Partners provided support to School Leaders with regard to staff discipline and investigating allegations of misconduct to ensure students and staff had a safe and supportive school environment. SPs collaborated regularly with Legal and Labor to monitor staff management, handled discrimination complaint investigations, provided discipline

training, talent management, ADA Monitoring, tenure affirmation, leadership coaching, and employee mediation.

14. Benefit Specialist (.5 FTE)

The Benefits Specialist provided direct support to the Benefits Associate, processed and set up benefits for faculty and central office staff, processed child support orders, worked on special projects and contributed support to new hire orientations to ensure the well being of OUSD staff members.

15. Secretary Human Resources (2 FTE)

We reclassified this position to Staffing Support Assistant. In the sub office, Staffing Support Assistants on-boarded guest teachers and substitute staff members, presented information at job fairs and orientations, and hired and supported substitute staff, helping them understand the importance of their roles in student learning.

16. Talent Recruiter (5 FTE)

Talent Recruiters worked to source, recruit, and support hiring for all positions in OUSD. They developed partnerships with local organizations and local/national universities, as well as created pipelines for candidates to enter into the teaching profession from multiple streams, including current OUSD students. They held multiple hiring and credentialing events, advertising and creating both paper and internet-based marketing materials. Their primary focus was to do their best to ensure that every child would have a highly qualified teacher who is culturally responsive, bilingual wherever possible and matched with school communities, and serve Low Income, ELL and Foster Youth.

17. Professional Service Contracts

Professional services contract with Teach For America to provide selection, placement, and ongoing professional support of corps members throughout their two-year commitment. This year we had 58 teachers in high needs subject areas, rated as developing, meeting or exceeding expectations based on the summative observation of OUSD's Teacher Growth and Development System ("TGDS"). Most of

the schools in which these teachers serve have concentrated LI, ELL and FY students.

Expenditures

BUDGETED
 Total Expenditure:
 \$4,585,028

2000 and 3000: Classified Personnel Salaries and Benefits \$4,351,028
 5000-5999: Services And Other Operating Expenditures \$234,000
 Base \$3,066,514
 Supplemental and Concentration \$582,766
 Title 1 and Title II Restricted Federal \$935,749

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits 4,127,218

5000-5999: Services And Other Operating Expenditures 1,621,091
 Base 3,780,799
 Supplemental and Concentration 688,151
 Title 1 and Title II Restricted Federal 1,079,016

Action **17**

Actions/Services

PLANNED
 School Sites
 LCAP Action Area 2.4 2016-17

21 School sites will provide supports for teachers including mentors, additional preparation time, attendance at conferences, and other support to ensure teachers are prepared and committed to staying in OUSD.
 LCFF Supplemental & Concentration Funded

ACTUAL
 School Sites
 LCAP Action Area 2.4 2016-17

School sites provided supports for teachers including mentors, additional preparation time, attendance at conferences, and other support to ensure teachers are prepared and committed to staying in OUSD.
 LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditure:
 \$838,571

1000 and 3000: Certificated Personnel Salaries and Benefits \$697,794
 2000 and 3000: Classified Personnel Salaries and Benefits \$97,703
 4000-4999: Books And Supplies 36,248
 5000-5999: Services And Other Operating Expenditures 6,826
 Base \$52,806
 Supplemental and Concentration \$517,676
 Measure G \$135,323
 Title I \$91,955
 Measure N \$40,811

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits 664,413

2000 and 3000: Classified Personnel Salaries and Benefits 52,411
 4000-4999: Books And Supplies 73,713
 5000-5999: Services And Other Operating Expenditures 6,826
 Base 150,331
 Supplemental and Concentration 409,486
 Measure G 101,109
 Title I 110,497
 Measure N 25,940

Action **18**

Actions/Services

PLANNED
 2016-17 ACTION 2.5: Teacher Professional Development for CCSS & NGSS
 Office: Chief Academic Office, Educator Effectiveness
 LCAP Action Area 2.5 2016-17

1. New Educator Induction provides induction for all new teachers to OUSD. Teachers are trained on all critical systems and processes necessary to work as an OUSD teacher. New teachers receive training on how to support the needs of OUSD students who are low-income, English Language Learner and foster youth. Summer professional learning provides for teachers to engage in continuous learning in order to increase effectiveness. Summer professional learning offers teachers courses specifically to support the needs of Low-income, English Language Learners and Foster Youth students. All professional learning offered in the summer is optional and teachers are required to be compensated for the additional time they attend.
 LCFF Supplemental & Concentration Funded

ACTUAL
 2016-17 ACTION 2.5: Teacher Professional Development for CCSS & NGSS
 Office: Chief Academic Office, Educator Effectiveness (now called the Academic Social Emotional Learning Office)
 LCAP Action Area 2.5 2016-17

1. The Educator Effectiveness team hosted a 2 day orientation for new teachers. Originally, we had planned for a week long induction program; however, we changed the plans and had a 2 day orientation instead.

Expenditures

BUDGETED
 Total Expenditure:
 \$800,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$800,000
 Supplemental and Concentration

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits \$800,000

Action **19**

Actions/Services

PLANNED
 Office: Teaching & Learning, Math
 LCAP Action Area 2.5 2016-17

The Math team leads and support math professional development for teachers, teacher leaders, school network teams, and principals.

1. Manager, Mathematics (1 FTE)
 .25 is being paid for out of Supplemental and Concentration dollars as this position works with Principals and Teachers where there is a high percentage of English Learners, Low Income, and Foster Youth. This position develops, strategizes,

ACTUAL
 Office: Teaching & Learning, Math
 LCAP Action Area 2.5 2016-17

1. Manager, Mathematics (1 FTE)
 Supervise coordinators; lead/support math professional learning with teachers, teacher leaders, and principals; support Network Partner Teams. Extensive work with cross-unit, grant and external partnership development.

2. Coordinator, Mathematics (2 FTE)
 Supervise specialists; lead/support math professional learning with teachers, teacher leaders, and principals; support

and leads professional development about best math practices and pedagogy for our English Learners, Low Income, and Foster Youth.

LCFF Supplemental & Concentration Partially Funded

2.Coordinator, Mathematics (2 FTE)

We have added an additional Math Coordinator so there is special attention to our networks that support a high number of schools where there is a high population of ELs, Low Income, and Foster Youth. The math Coordinator works with a group of schools within a network to lead math professional development for teachers and Principals. Professional Development focuses on best math practices for ELs, Low Income, and Foster Youth.

LCFF Supplemental & Concentration Partially Funded

3.Teacher on Special Assignment (9 FTE)

2 of the 9 positions will be from the Supplemental and Concentration dollars. We are adding 2 additional math specialists to work specifically with our schools that serve our English Learners, Foster Youth, and Low Income Students. They will lead math professional development, model lessons, and coach teachers who need support in becoming a more effective math teacher.

LCFF Supplemental & Concentration Partially Funded

4. Teacher on Special Assignment (3 FTE)

These positions are being paid from supplemental and concentration dollars. These Math Common Core Teacher Leaders will be providing support and intervention/acceleration for our students in schools with high numbers of English Learners, Low Income, and Foster Youth.

LCFF Supplemental & Concentration Funded

Network Partner Teams. Extensive work with cross-unit, grant and external partnership development.

3.Teacher on Special Assignment (9 FTE)

Specialists lead/support math professional learning with teachers, teacher leaders, and principals. Support Network Partner Teams. Specialists target support to our schools with greatest student learning gaps for English learners, low income, and foster youth.

Common Core Teacher Leaders provided math intervention and support teacher professional development and planning. Common Core Teacher Leaders (CCTL) are a centrally funded source provided to schools with highest percentage of LI and ELL students.

4.Teacher on Special Assignment (3 FTE)

One challenge was in filling each of the Common Core Teacher Leader vacancies. Next year the timeline should be 2-3 months earlier that the district posts and fills the positions.

Expenditures

BUDGETED

Total Expenditure:
\$1,610,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,610,000

Base \$125,000

Supplemental and Concentration \$641,000

Title I & II Restricted Federal \$844,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,610,000

Base \$125,000

Supplemental and Concentration \$148,589

Title I & II Restricted Federal \$844,000

Action

20

Actions/Services

PLANNED
 Office: Teaching & Learning, Science
 LCAP Action Area 2.5 2016-17

1. Manager, Science (1 FTE)
 Supervise specialists and coordinators; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.

2. Coordinator, Science (3.4 FTE)
 Supervise specialists; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.

3. Teacher on Special Assignment (6 FTE)
 Specialists lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.

4. Teacher on Special Assignment (.50 FTE)
 Common Core Teacher Leaders science math intervention and support teacher professional development and planning.

5. Office Manager (1 FTE)
 Administrative support to Teaching and Learning and Science.

ACTUAL
 Office: Teaching & Learning, Science
 LCAP Action Area 2.5 2016-17

1. Manager, Science (1 FTE)
 This Manager position moved to a Director position. Supervises specialists and coordinators; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams. Led the strategic planning for the science department and collaborated with the other Teaching & Learning content directors.

2. Coordinator, Science (3.4 FTE)
 Supervised specialists; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams. Developed and revised curriculum and assessment.

3. Teacher on Special Assignment (5 FTE)
 Specialists led and supported science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.

4. Teacher on Special Assignment (0 FTE)
 This turned out not to be a position.

5. Office Manager (1 FTE)
 Administrative support to the science department. Organizes logistics for professional learning. Orders materials for students.

Expenditures

BUDGETED
 Total Expenditure:
 \$1,093,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$993,000
 2000 and 3000: Classified Personnel Salaries and Benefits \$100,000
 Base \$235,000
 Title I & II Restricted Federal \$788,000
 Bechtel, OLAS, Math/ Science Grant Restricted Local \$70,000

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits \$993,000

2000 and 3000: Classified Personnel Salaries and Benefits \$100,000
 Base \$235,000
 Title I & II Restricted Federal \$788,000
 Bechtel, OLAS, Math/ Science Grant Restricted Local \$70,000

Action

21

Actions/Services

PLANNED

Office: Teaching & Learning, Visual & Performing Arts
LCAP Action Area 2.5 2016-17

1. Manager, Visual and Performing Arts (1 FTE)
Supervise specialists and VAPA teachers; lead/support VAPA professional learning with teachers & teacher leaders.
2. Teacher on Special Assignment (.9 FTE)
Specialists lead/support lead/support VAPA professional learning with teachers & teacher leaders.
3. Stock Clerk (.6 FTE)
Repair and distribution of musical instruments to schools

ACTUAL

Office: Teaching & Learning, Visual & Performing Arts
LCAP Action Area 2.5 2016-17

1. Manager, Visual and Performing Arts (1 FTE)
Supervised specialists and elementary 18 music teachers teachers; led/supported VAPA professional learning with teachers & teacher leaders. (75 teachers). Coordinated district events & festivals (Jazz, Orchestra, jump start 500 students) Managed VAPA program operations, supporting teachers with materials and supplies, ensure music instruments are maintained. Implemented OUSD arts blue print including support for 25 schools designing and implementing arts programs. Maintained professional development network for visual art teachers. Student Impact: From Music Matters, Arts Educaiton Partnerships (2011) Music education: Prepares Students to Learn, Facilitates Academic Achievement, and Develops Creative Capacities for Lifelong Success.

Challenges: (1) ongoing support of VAPA teachers centerally with shift to site based PD model - limits attendance at PD meetings. (2) Shift from pull-out elementary music to whole class model has created capacity problems. Additional teachers are needed to extend music program to all K-5 students weekly. (3) Competing curricular priorities have allowed for extremely limited instructional minutes allotted to arts instruction. (4) California Enrollment Data lists arts participation at Middle Schools at 21% and at High Schools at 41%. Growth needed particularly in Dance and Drama.

Successes: (1) Expanded Arts incentive program by 6 schools now totaling 24 OUSD schools participating. (2) Growth in number of elementary students served and grade levels by music program through transition to orff approach. (3) Music PD aligned to orff curriculum and includes SEL focus with specific training in trauma pedagogy and responsive classrooms for music teachers. "

2. Teacher on Special Assignment (.9 FTE)
 Provided music instruction (0.4) FTE for 340 students grade K-5. Coordinated professional learning for elementary music specialists including coaching and professional learning communities. Supported development of music curriculum using primarily the Orff approach. Supported 3 schools implementing arts programs outlined in the OUSD arts blueprint.

Supported VAPA director with the implementation of VAPA Blueprint priorities. Successes and challenges are the same as above. "

3. Stock Clerk (.6 FTE)
 Position has remained unfilled due to difficulty in finding a qualified music instrument repair specialist. Funds used for local repair and maintenance vendors.

Success: prior to vacating the position, created procedures for instrument repair and maintenance, repaired all minor to moderate repairs of district inventory, organized stock and made ready for the start of the school year.

Challenge: With the vacant position, Materials distribution has been transferred to VAPA director and TSA.

Expenditures

BUDGETED

Total Expenditure:
 \$222,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$194,000
 2000 and 3000: Classified Personnel Salaries and Benefits \$28,000
 Base \$222,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$194,000

2000 and 3000: Classified Personnel Salaries and Benefits \$28,000
 Base \$222,000

Action

22

Actions/Services

PLANNED

School Sites
 LCAP Action Area 2.5 2016-17

65 school sites will provide professional development to help teachers implement the standards, be culturally responsive in

ACTUAL

School Sites
 LCAP Action Area 2.5 2016-17

school sites will provide professional development to help teachers implement the standards, be culturally responsive in

their teaching, and implement alternative discipline strategies to support low income students and all target student groups. LCFF Supplemental & Concentration Funded

their teaching, and implement alternative discipline strategies to support low income students and all target student groups. LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditure:
 \$3,324,019

1000 and 3000: Certificated Personnel Salaries and Benefits \$2,449,366
 2000 and 3000: Classified Personnel Salaries and Benefits \$223,055
 3000-3999: Employee Benefits \$13,472
 4000-4999: Books And Supplies \$93,478
 5000-5999: Services And Other Operating Expenditures \$481,241
 Base \$449,121
 Supplemental and Concentration \$1,658,550
 Measure G \$546,531
 Title I \$524,766
 Measure N \$145,050

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits 1,712,581

2000 and 3000: Classified Personnel Salaries and Benefits 65,125
 3000-3999: Employee Benefits 0
 4000-4999: Books And Supplies 136,156
 5000-5999: Services And Other Operating Expenditures 558,296
 Base 420,719
 Supplemental and Concentration 1,155,786
 Measure G 213,381
 Title I 462,446
 Measure N 219,827

Action **23**

Actions/Services

PLANNED
 2016-17 ACTION 2.6: Teacher Evaluation
 Office: Adult Education
 LCAP Action Area 2.6 2016-17

1. Director Certificated (.20 FTE)
 Evaluate 23 instructional staff (GED, ESL & Computer Family Literacy, ESL & ABE Pathway teachers) in service of providing quality adult education instruction.

ACTUAL
 2016-17 ACTION 2.6: Teacher Evaluation
 Office: Adult Education
 LCAP Action Area 2.6 2016-17

1. Director Certificated (0 FTE)
 This shows up in LCAP Action Area 2.1
 The Director evaluated and provided feedback for the instructional staff through OUSD's Teacher Growth & Development System (TGDS)

Expenditures

BUDGETED
 Total Expenditure:
 \$34,200

1000 and 3000: Certificated Personnel Salaries and Benefits \$34,200
 Adult Education Block Grant \$34,200

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits \$34,200
 Adult Education Block Grant \$34,200

Action **24**

Actions/Services

PLANNED
 Office: Chief Academic Office, Educator Effectiveness
 LCAP Action Area 2.6 2016-17

ACTUAL

Provide the following to support educator effectiveness, with a focus on the growth and development of new educators who are disproportionately placed in schools serving a high population of low income students. Research shows that the number one factor impacting student achievement is the quality of the teacher. The system of educator effectiveness supports all teachers and leaders in their growth and development and effectiveness. This in turn will result in positive student achievement outcomes.

1. Office Manager (1 FTE)

Provides support for the educator effectiveness programs: New teacher support, Peer Assistance and Review coaches, and teacher growth and development. We have expanded our teacher/principal support programs and need a support person on the team.

LCFF Supplemental & Concentration Funded

2. Program Manager, Leadership Growth and Development (1 FTE)

Leads the implementation of the Leadership Growth and Development System. Most of our school site leaders support schools where the majority of the student population is Low Income, English Learners, or Foster Youth. This position leads the implementation of the Leadership Growth and Development System which provides leaders feedback about areas of strength when leading and areas of growth.

LCFF Supplemental & Concentration Funded

3. Program Manager, Teacher Growth and Development (1 FTE)

Leads the implementation of the Teacher Growth and Development System. The Teacher Growth and Development System supports teachers with their growth and development and effectiveness when working with students.

LCFF Supplemental & Concentration Funded

Office: Chief Academic Office, Educator Effectiveness (Office changed name to the Academic Social Emotional Learning Office)

LCAP Action Area 2.6 2016-17

1. Office Manager (1 FTE)

The office manager has been a primary support in coordinating budgeting and payment for our new teacher coaches and site based observers.

2. Program Manager, Leadership Growth and Development (1 FTE)

Position title changed to Manager, Leadership Growth and Development. The Manager of the Leader Growth and Development was able to support a robust LGDS process for school leaders in OUSD while launching a LGDS pilot for Assistant principals. In addition to the formal LGDS process, the manager coordinated the new principal induction program, OUSD mentor program and the OUSD Executive Principal program. Workstream supports the development of our leaders who directly impact teachers and students.

3. Program Manager, Teacher Growth and Development (1 FTE)

Position title changed to Manager, Teacher Growth and Development. The Manager of Teacher Growth and Development supported our teacher evaluation process. Regularly reviews the data to support overall completion rates and ensure that our greatest areas of needs are informing our professional learning support for teachers. Creates tools aligned to our teaching framework--the Oakland Effective Teaching Framework--to support teacher growth and development. In the process of developing extension to our framework to represent teaching sub-groups such as SPED, PE, Music/Art, etc.

4. Specialist, Employee Retention and Development Teaching Effectiveness (6 FTE)

Educator Effectiveness Specialists (Changed job position title) supported school site observers and coaches in our Teacher Growth and Development System and BTSA

4. Specialist, Employee Retention and Development Teaching Effectiveness (6 FTE)
Provides coaching and support to coaches and evaluators in the implementation of the new evaluation systems.

program. EE Specialists provided site based support and coaching to the observers and coaches working new teachers (primarily) who participated in the TGDS & BTSA programs. The goal of this coaching of coaches is to build a professional learning and growth focused culture at sites where out newest teachers can develop.

Expenditures

BUDGETED
Total Expenditure:
\$1,158,394

2000 and 3000: Classified Personnel Salaries and Benefits \$1,158,394
Supplemental and Concentration \$245,020
Title I \$144,828
Educator Effective Block Grant \$768,546

ESTIMATED ACTUAL
2000 and 3000: Classified Personnel Salaries and Benefits 1,018,933

Supplemental and Concentration 149,364
Title I 321,581
Educator Effective Block Grant 42,338

Action

25

Actions/Services

PLANNED
SCHOOL SITES
LCAP Action Area 2.6 2016-17

45 schools will provide additional teacher professional development and coaching in areas that have been identified as the teacher's growth area. Professional Development includes, and not limited to, colleagues observing each other and then providing feedback.
LCFF Supplemental & Concentration Funded

ACTUAL
SCHOOL SITES
LCAP Action Area 2.6 2016-17

schools provided additional teacher professional development and coaching in areas that have been identified as the teacher's growth area. Professional Development includes, and not limited to, colleagues observing each other and then providing feedback.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
Total Expenditure:
\$1,131,292

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,079,615
4000-4999: Books And Supplies \$51,677
Base \$22,331
Supplemental and Concentration \$281,004
Measure G \$850,288

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits 692,143

4000-4999: Books And Supplies 79,534
Base 0
Supplemental and Concentration 322,171
Measure G 382,181

Action

26

Actions/Services

PLANNED
2016-17 ACTION 2.7: Class Size Reduction

ACTUAL
2016-17 ACTION 2.7: Class Size Reduction

School Sites
LCAP Action Area 2.7 2016-17

13 school sites will reduce class size to ensure low income students and other target student groups have more targeted support in the classroom.
LCFF Supplemental & Concentration Funded

School Sites
LCAP Action Area 2.7 2016-17

school sites reduced class size to ensure low income students and other target student groups have more targeted support in the classroom.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
Total Expenditure:
\$1,086,010

1000 and 3000: Certificated Personnel Salaries and Benefits 1,019,366
3000-3999: Employee Benefits 66,644
Base \$85,935
Supplemental and Concentration \$1,000,075

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits 2,264,020

3000-3999: Employee Benefits 66,644
Base 936,192
Supplemental and Concentration 1,036,470

Action **27**

Actions/Services

PLANNED
2016-17 ACTION 2.8: Data & Assessment
Office: Adult Education
LCAP Action Area 2.8 2016-17

1. Teacher on Special Assignment (1 FTE)
Facilitate and administer standardized assessments throughout the year, analyze data, facilitate teacher use of data to improve outcomes, disaggregate data to identify student target groups to inform intervention, and report data outcomes.

ACTUAL
2016-17 ACTION 2.8: Data & Assessment
Office: Adult Education
LCAP Action Area 2.8 2016-17

1. Teacher on Special Assignment (0 FTE)
The TSA left this position and we did not re-hire. We used the opportunity to re-structure the department. Adult Ed. hired an Administrative Assistant and an Assistant Principal.

Expenditures

BUDGETED
Total Expenditure:
\$103,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$103,000
Adult Education Block Grant \$103,000

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits 23,541

Adult Education Block Grant \$103,000

Action **28**

Actions/Services

PLANNED

Office: Research, Assessment, and Data
LCAP Action Area 2.8 2016-17

1. Director Analytics (1 FTE)

Director of Analytics leads the data and analytics team within RAD, coordinates and prioritizes the work, conducts quantitative studies.

2. Business Manager (.5 FTE)

Business Manager is the operations leader for the department, manages the budget alongside Executive Director, and provides timely operational and material support for Assessment Team and Data Team.

3. Specialist GIS Mapping (.75 FTE)

.10 of this position is being paid from supplemental and concentration dollars. Specialist provides support to schools with open enrollment and student placement with a focus on Low Income, English Learners, and Foster Youth.
LCFF Supplemental & Concentration Funded

4. Statistician (1 FTE)

This position helps schools to understand academic, behavioral and attendance outcomes for our Low Income, Foster Youth, and English Learner populations. Using statistical and data visualization tools, the statistician ensures that accurate data is quickly available to sites so that teachers can quickly and easily identify and provide differentiated supports to Low Income, English Learners, and Foster Youth.
LCFF Supplemental & Concentration Funded

5. Director State and Local Assessment (.75 FTE)

Director oversees training and implementation of all state testing, including Smarter Balanced Assessment (SBAC) measuring learning of Common Core State Standards in English Language Arts and Math.

6. Coordinator State and Local Assessment (.50 FTE)

Coordinator supports training and implementation of all state testing, including SBAC, and collaborates with Teaching and

ACTUAL

Office: Research, Assessment, and Data
LCAP Action Area 2.8 2016-17

1. Director Analytics (1 FTE)

Director of Analytics leads the data and analytics team within RAD that focuses on students and schools, coordinates and prioritizes the work, and conducts quantitative studies.

2. Business Manager (.5 FTE)

Business Manager is the operations leader for the department, managed the budget alongside the Executive Director, and provided timely operational and material support for the Assessment, Data, Staffing, and Research/Analytics teams within the department.

3. Specialist GIS Mapping (.75 FTE)

Specialist provided GIS Mapping support for Strategic Regional Analysis (SRA), informing strategic decisions related to resource allocation, facilities improvements, program placement to support college and career readiness, higher student engagement, and graduation rates. Specialist creates public online map tools for exploring the SRA, looking at where students live and go to school across district-run and charter schools.

4. Statistician (1 FTE)

Statistician conducted data analysis for School Performance Framework, Strategic Regional Analysis, cohort-matched longitudinal analyses, statistical regression analyses, and other studies to address questions of college and career readiness at different stages of a student's educational trajectory. Statistician also created online interactive tools for public and internal use (e.g., School Performance Framework dashboards and reports).

5. Director State and Local Assessment (.75 FTE)

Director oversaw training and implementation of all state testing, including Smarter Balanced Assessment (SBAC) measuring learning of the Common Core State Standards in English Language Arts/Literacy and Mathematics and the

Learning on all Common Core-aligned local assessments, including curriculum-embedded reading comprehension and writing assessments, and curriculum-embedded end-of-unit and end-of-course Math assessments, and curriculum-embedded Elementary Science assessments based on Next Generation Science Standards.

7. Business Manager (.50 FTE)

Business Manager supports training and implementation of all state and local assessments, and other operational aspects such as securing space for trainings, acquiring materials for special state testing of severely disabled students, etc.

8. Director State and Local Assessment (.25 FTE)

Director supports implementation of local assessments such as Scholastic Reading Inventory that measures reading comprehension and growth and provides 3rd grade reading indicator for LCAP and School Performance Framework towards our Pathway to Excellence reading targets.

9. Coordinator State and Local Assessment (.50 FTE)

Coordinator provides training, Help Desk, video guides ("How tos") and other resources and supports for local assessments, including those for grades Transitional Kindergarten through 3, as well as support for use of assessment tools (Scholastic Assessment Manager, Illuminate).

10. Specialist State Testing (.50 FTE)

Specialist provides training, Help Desk, and other resources and supports for local assessments including those for grades Transitional Kindergarten through 3.

11. Data Analyst (2.50 FTE)

Data Analysts provide data analysis and reports that allow teachers and principals to identify low performing students. This data allows school sites to determine the best interventions and supports for our low performing students. They help schools understand the data dashboards and provide training and facilitation for network leaders, school improvement partners, principals, and others about improving student engagement, promote positive behaviors, and support

state assessment of English language development for our English language learner students.

6. Coordinator State and Local Assessment (.50 FTE)

Coordinator supported training and implementation of all state testing, including SBAC, and collaborated with Teaching and Learning and Illuminate coordinator to support local assessments on the calendar of required district-wide assessments. This year, some of the curriculum embedded assessments in writing, math, and science were not on the district calendar, giving schools more flexibility in the timing and selection of assessments for different subject areas.

7. Business Manager (.50 FTE)

Business Manager supported training and implementation of all state and local assessments, and other operational aspects such as securing space for trainings, acquiring materials for special state testing of severely disabled students, etc.

8. Director State and Local Assessment (.25 FTE)

Director supported implementation of local assessments such as Scholastic Reading Inventory that measures reading comprehension and growth, and provides 3rd grade reading indicator for LCAP and School Performance Framework towards our Pathway to Excellence reading targets for all students and for our English Language Learners, Foster Youth, and Low Income students.

9. Coordinator State and Local Assessment (.50 FTE)

Coordinator provided training, Help Desk, video guides ("How tos") and other resources and supports for local assessments, including for grades Transitional Kindergarten through 3, and supports access to assessment tools (Scholastic Assessment Manager, Illuminate).

10. Specialist State Testing (.50 FTE)

Specialist provided training, Help Desk, and other resources and support for local assessments including for grades Transitional Kindergarten through 3.

improvements in school culture and climate through Multi-Tiered System of Supports.
 LCFF Supplemental & Concentration Funded

12. Consultant services for database and survey management, development of survey data reporting dashboards for parent, student, and staff surveys.

11. Data Analyst (2.50 FTE)
 The data analysts developed and maintained internal and public website and access to OUSD data reports on all indicators monitored in LCAP as well as OUSD School Performance Framework. Also led in creating data visualizations that make data reports and dashboards more meaningful and understandable to end-users.
 The Data Analysts developed and maintained high quality, comprehensive, longitudinal internal reporting database from a variety of data systems that supports all data dashboards and reports, and provides foundational data for use in other analytics such as the OUSD Strategic Regional Analysis.

12. Consultant Services
 Consultant services for database and survey management, development of survey data reporting dashboards for parent, student, and staff surveys.

Expenditures

BUDGETED
 Total Expenditure:
 \$1,403,954

2000 and 3000: Classified Personnel Salaries and Benefits \$1,376,954
 5000-5999: Services And Other Operating Expenditures \$27,000
 Base \$823,482
 Supplemental and Concentration \$580,472

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits 1,589,521

5000-5999: Services And Other Operating Expenditures 30,000
 Base 982,965
 Supplemental and Concentration 696,585

Action

29

Actions/Services

PLANNED
 Office: Technology Services
 LCAP Action Area 2.8 2016-17

1. Director of Applications (1 FTE)
 Directs all district data systems, runs all enterprise software systems and develops all custom software.

2. Information Specialists (8 FTE)
 Data systems work for student information, business systems, assessment and reporting.

3. Administrative Staff (3 FTE)
 Supports all team members with data and services.

ACTUAL
 Office: Technology Services
 LCAP Action Area 2.8 2016-17

1. Director of Applications (1 FTE)
 The Executive Director of Software and Support directs all district data systems, runs all enterprise software systems and develops all custom software. This includes direct management of all applications team members (including Information Specialists and Software Developers) who ensure productivity and efficiency across the district by managing the integration, implementation and support of over 30 district applications and databases, including the student information, financial, and assessments systems, the online professional

4. Software Developer (3 FTE)

Supports all team members with data and services.

learning platform, and many others. These systems empower teachers and students to use technology to prepare, teach, evaluate, research, collaborate, communicate and learn, and the development of integrations between student systems and educational technology applications provide a seamless user experience in the classroom. Key successes for this position include on-time state data certifications, successful completion of ongoing operations, the successful launch of Attention2Attendance and the Online Professional Learning Platform, and on-budget, on-schedule progress towards our launch of the Escape system for Finance, Payroll and HR. The primary challenge associated with this position involves the volume and scope of operations and projects, especially the Escape launch which is large multi-departmental effort.

2. Information Specialists (8 FTE)

Information Specialists performed data systems work for the 30-plus applications in use at OUSD, including the student information, financial, and assessments systems, the online professional learning platform, and many others. In addition, Information Specialists completed key state data certifications, including the CALPADS certifications which are used to determine LCFF funding. Other examples of key operational activities include supporting payroll operations and financial reporting, building and maintaining the databases used by the Research, Assessments and Data team to support data-driven decision making, and developing the integrations between student systems and educational technology applications. Examples of key projects in progress include the transition to the Escape system for finance, payroll and human resources and the development of integrations to support the Attention2Attendance system, which is designed to reduce chronic absenteeism through early-warning indicators. Information Specialists also respond to a large number of end-user requests which are escalated by our End User Support Specialists, including sophisticated application support requests, data reporting requests, and other items. Key successes for this team include successful completion of operations and state data certifications, the successful launch of new systems, and progress towards our launch of Escape. Key challenges include the need to support

and complete key operations in our legacy financial system (IFAS) while simultaneously working towards the on-time on-budget launch of Escape.

3. Administrative Staff (2 FTE)

The administrative staff supported the entire Technology team by providing clerical services. This includes processing routine paperwork such as timesheets and reimbursements, obtaining and coordinating maintenance and other services where needed, supporting purchasing and invoice processing, coordinating and supporting key meetings, assisting visitors, and providing added administrative support to management. By ensuring that operations run efficiently and smoothly, administrative staff raise the effectiveness of the entire department, thereby maximizing the capacity of team members to enable teachers and students to use technology to prepare, teach, evaluate, research, collaborate, communicate and learn.

4. Software Developer (4 FTE)

Software Developers develop custom applications and integrations to help end users teach, lead and learn. Several of the 30-plus applications in use at OUSD, including the budget development tool, the site safety plan application, the bell schedule application, and the online contracts system were built in-house. In addition, numerous integrations, such as those used to support the Attention2Attendance system, which is designed to reduce chronic absenteeism through early-warning indicators, and the technology onboarding system, which is used to support e-mail and application access for new hires, require custom software development. Software Developers also respond to a large number of end-user requests which are escalated by our End User Support Specialists, including sophisticated application support requests, feature enhancement requests, and other items. Examples of key projects in progress include the development of integrations to support the transition to the Escape system for finance, payroll and human resources, the development of integrations to support the TeachBoost system, which is used to support teacher growth and development, and the ongoing upgrade of our Enrollment

tools which are used to provide students and families with equitable access to OUSD schools. Key successes for this team include completing key enhancements to existing tools, such as those used for budget development and parcel tax processing, along with a number of new integrations to support Attention2Attendance, the Online Professional Learning platform, and others. Key challenges for this team includes completing new bodies of work while simultaneously supporting existing applications, as well as the limited ability of some vendors to support systems interoperability.

Expenditures

BUDGETED

Total Expenditure:
\$1,901,330

2000 and 3000: Classified Personnel Salaries and Benefits \$1,901,330
Base \$1,901,330

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits 1,750,271

Base 1,750,271

Action **30**

Actions/Services

PLANNED

School Sites
LCAP Action Area 2.8 2016-17

31 school sites will implement data analysis strategies using local and supplemental assessments to identify and support the needs of low income students and other target student groups. Assessment analysis is part of the systems of support provided for high needs students across the district.
LCFF Supplemental & Concentration Funded

ACTUAL

School Sites
LCAP Action Area 2.8 2016-17

school sites implemented data analysis strategies using local and supplemental assessments to identify and support the needs of low income students and other target student groups. Assessment analysis is part of the systems of support provided for high needs students across the district.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:
\$649,846

1000 and 3000: Certificated Personnel Salaries and Benefits \$369,007
2000 and 3000: Classified Personnel Salaries and Benefits \$146,808
4000-4999: Books And Supplies \$56,392
5000-5999: Services And Other Operating Expenditures \$77,638
Base \$100,113
Supplemental and Concentration \$482,065
Measure G \$519
Title I \$67,149

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits 153,509

2000 and 3000: Classified Personnel Salaries and Benefits 44,316
4000-4999: Books And Supplies 17,345
5000-5999: Services And Other Operating Expenditures 24,682
Base 87,376
Supplemental and Concentration 149,180
Measure G -2,471
Title I 5,766

PLANNED

2016-17 ACTION 2.9: Targeted School Improvement Support Office: Continuous School Improvement (CSI)
LCAP Action Area 2.9 2016-17

CSI focuses on continuous improvement for our schools with a particular focus on schools serving a high population of state and local target student groups. CSI supports school leaders and teachers to ensure every school is on a path towards becoming a high quality school. CSI monitors the progress of students in the lowest performing schools to ensure all students are receiving high quality instruction, interventions and supports, supplemental social emotional programs. CSI office also works with high needs schools to increase student engagement and communication with families.

1. Deputy Chief (1 FTE)

This department is an additional department; we believe by having this department student outcomes will be increased. It is funded from supplemental and concentration dollars. WE also believe it is imperative to not only provide data and information to our schools, but we also need to provide on the ground support to make school-wide changes. CSI office provides one on one support to our highest needs schools, and provides strategies to schools so they are able to increase student engagement, student outcomes, and communication with families. The Deputy Chief supports and provides leadership to the Continuous School Improvement Office.
LCFF Supplemental & Concentration Funded

2. Director School Portfolio (1 FTE)

Oversees interventions and strategies to support continuous improvement and quality school development.
LCFF Supplemental & Concentration Funded

3. SPSA Coordinator (.8 FTE)

Provides support and leadership in the development of site planning tools and guidance to schools.
LCFF Supplemental & Concentration Funded

ACTUAL

2016-17 ACTION 2.9: Targeted School Improvement Support Office: Continuous School Improvement (CSI)
LCAP Action Area 2.9 2016-17

1. Deputy Chief (2 FTE)

Provided targeted schools with coordinated supports to continuously improves. Includes coordinating School Quality Reviews, Strategic School Partners focused on building capacity of ILT's and PLC's. Provided management of data supports and progress monitoring tools for all schools. Reported on school performance across stakeholders. Provided targeted tools for site planning that emphasize allocation of resources to support strategies serving principally LI, ELL, FY students.

2. Director School Portfolio (1 FTE)

Funding loaded was insufficient for full FTE - hiring in February to allow for mid-year SPMM work to be underway. Position is expected to provide leadership in the development of School Portfolio Planning that will assist in addressing the over-all school size, sustainability and program configuration analysis. Acquiring qualified candidate has been a challenge.

3. SPSA Coordinator (Contractor)

Provided support and leadership in the development of site learning tools and guidance to schools This role has facilitated major revisions to SPSA to align with Measure N and Measure G1, as well as LCAP. Tools have also been developed, as well as guides to ensure greater stakeholder engagement and efficiencies in the site planning process. Additionally SSC's have been engaged in the Instructional Leadership Team Summit process to further align a focus on student achievement in setting priorities.

4. Office Manager (1 FTE)

This position has been converted to a Business Manager position in order to provide increased leadership capacity in managing the multiple coaching contracts for schools sites

4. Office Manager (1 FTE)

Provides leadership in the coordination and organization of the department.

LCFF Supplemental & Concentration Funded

5. Strategic Fellow (1 FTE)

Provides leadership and oversight in the school performance framework and continuous improvement processes.

LCFF Supplemental & Concentration Funded

6. Community meetings and professional development meetings, translation, childcare.

LCFF Supplemental & Concentration Funded

7. School Performance Framework guide development, printing, web-based services. The SPF provides specific information and data about each school:

How do we make sure we provide the support that EACH school needs so that EVERY Student Thrives? How are our schools doing? Are students thriving academically? Are students thriving socio-emotionally, and are they in a strong school culture and climate? OUSD is launching its School Performance Framework in Fall 2016. This is a School Performance Report that will support the District and school communities to identify their strengths and areas for growth.

LCFF Supplemental & Concentration Funded

8. Office supplies, copier contract, printing and other materials.

LCFF Supplemental & Concentration Funded

9. School visit and conference attendance by school teams in support of school improvement efforts.

LCFF Supplemental & Concentration Funded

10. Site-based engagement leads supporting individual schools undergoing transformation processes.

LCFF Supplemental & Concentration Funded

that are receiving services for their transformation as part of the Intensive Support Schools process. Additionally, this position oversees the coordination of CSI services for networks and schools that are focusing on target populations through the School Performance Framework and Key Performance Indicators process. This position has provided significant support to advance the work of services to schools.

5. Strategic Fellow (1 FTE)

Provided leadership and oversight in the school performance framework and continuous improvement processes ensuring the district maintains a focus on LI, ELL and FY students. The schools have established goals for students and have increased their progress monitoring of students performance throughout the year.

6. Community meetings and professional development meetings; refreshments, translation, childcare for school transformation meetings, focused on communities with high percentages of LI, ELL and FY. Funding has ensured the increased engagement of parents and school level staff in conducting data dives and looking at school configuration and performance.

7. School Performance Framework guide development, printing, web-based services was developed. A web-based portal for the SPF has been launched. School networks have received training and tools for using the SPF in guiding progress monitoring and achievement goals.

8. Office supplies, copier contract, printing and other materials supported the operation of the CSI office focused on ensuring schools receive assistance in their cycles of continuous improvement.

9. School visit and conference attendance by school teams in support of school improvement efforts, which have included participation in the School Retool process where cohort of District school staff engage in day-long sessions of re-design that include site-based engagement of students and parents to inform the solutions for persisting challenges.

11. Coaching services in leadership development and instructional program alignment.
LCFF Supplemental & Concentration Funded

12. Grants to schools participating in "Call for Quality" for school improvement / redesign.
LCFF Supplemental & Concentration Funded

10. Staff assigned to roles of Community Relations and Community Schools Managers assisted with the process of increasing communication to parents with students enrolled in Elevation Network high schools. Process has provided information regarding students performance and updates to the school transformation and in the case of some schools re-design processes.

11. Coaching services in leadership development and instructional program alignment, which included transformational coaching to school leaders engaged in facilitating the re-design processes at their school sites.

12. Investments to schools participating in "Call for Quality" for school improvement / redesign. Up to \$3.4 million in funds have been invested in schools that have been identified for Intensive Supports. The use of these funds have been incorporated into their approved school site plans. These have included increases in site-based instructional coaching, support to build the capacity of their Instructional leadership teams, professional development for staff, community and parent engagement systems and structures, school visits, and planning time. These investments have supported an increased focus on the instructional program and its strengths and growth areas.

Expenditures

BUDGETED

Total Expenditure:
\$4,390,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$365,000
 2000 and 3000: Classified Personnel Salaries and Benefits \$190,000
 4000-4999: Books And Supplies \$65,000
 5000-5999: Services And Other Operating Expenditures \$3,770,000
 Supplemental and Concentration \$4,390,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits 11,100
 2000 and 3000: Classified Personnel Salaries and Benefits 684,647
 4000-4999: Books And Supplies 84,278
 5000-5999: Services And Other Operating Expenditures 520,035
 Supplemental and Concentration 1,106,318

Action

32

Actions/Services

PLANNED
 Office: Research, Assessment, & Data
 LCAP Action Area 2.9 2016-17

1.Specialist GIS Mapping (.25 FTE)
 Specialist provides support to schools with open enrollment and student placement with a focus on Low Income, English Learners, and Foster Youth.
 LCFF Supplemental & Concentration Funded

ACTUAL
 Office: Research, Assessment, & Data
 LCAP Action Area 2.9 2016-17

1.Specialist GIS Mapping (.25 FTE)
 Specialist provided GIS Mapping support for Elementary to Middle School to High School transitions and feeder patterns, Strategic Regional Analysis including mapping of Linked Learning, Dual Language, Newcomer, Special Education and other program placement across the city, and mapping student indicators and outcomes across schools, neighborhoods, and regions of Oakland.

Expenditures

BUDGETED
 Total Expenditure:
 \$32,474

2000 and 3000: Classified Personnel Salaries and Benefits \$32,474
 Supplemental and Concentration \$32,474

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$32,474

Action

33

Actions/Services

PLANNED
 Office: Technology Services
 LCAP Action Area 2.9 2016-17

1.Chief Technology Officer (1 FTE)
 Creating an equitable, supportable, standard, and secure environment to improve teaching and learning.

2.Director of Technology (1 FTE)
 Enabling the infrastructure, systems, processes, and people for personalized, blended learning ins schools.

ACTUAL
 Office: Technology Services
 LCAP Action Area 2.9 2016-17

1. Chief Technology Officer (1 FTE)
 The Chief Technology Officer oversaw the entire Technology Services department and is responsible for providing equitable, supportable and standardized technology solutions for students and staff in order to create and sustain the best possible learning environment for students. Key responsibilities include infrastructure, business applications and related integrations, supporting blended/personalized learning at sites, and technical support in alignment with OUSD Strategic goals and objectives. The Chief Technology Officer and other Technology team members work in close partnership with academic departments and school sites to

implement and support learning resources that leverage the power of technology to reach all students with differentiated needs. Key successes for this role include the overall reliability and capacity of our network and core infrastructure, the successful completion of key operations and state data certifications, the on-time and on-budget launch of new systems and integrations, and the increasing levels of partnership with our academic departments with regards to assessments and blended learning. Key challenges include a very recent staff transition in this role (along with a very recent staff transition in the Executive Director of Technology role) as well as the number and scope of projects and operations.

2. Director of Technology (1 FTE)

The Executive Director of Technology oversaw the development and maintenance of our core network infrastructure and data centers, the policies and procedures for device deployment and management across all OUSD sites, onsite technician and network support for our schools and central offices, and the partnership with our academic leadership on personalized and blended learning in schools. The Executive Director of Technology and her team members work in close partnership with academic departments and school sites to implement and support learning resources that leverage the power of technology to reach all students with differentiated needs. Key successes for this role include the overall reliability and capacity of our network and core infrastructure, the timeliness and reliability with which issues at sites are resolved by technicians and network team members, and the increasing levels of partnership with our academic teams on blended learning. Key challenges include a very recent staff transition in this role (along with a similar transition in the CTO role) as well as the number and scope of projects and operations.

Expenditures	<p>BUDGETED</p> <p>Total Expenditure: \$364,790</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits \$364,790 Base \$364,790</p>	<p>ESTIMATED ACTUAL</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits 437,267</p> <p>Base 437,267</p>
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Action **34**

Actions/Services	<p>PLANNED</p> <p>SCHOOL SITES LCAP Action Area 2.9 2016-17</p> <p>34 schools will provide intervention and support services to for targeted school improvement efforts that directly impact the achievement of low income students and other target student groups. LCFF Supplemental & Concentration Funded</p>	<p>ACTUAL</p> <p>SCHOOL SITES LCAP Action Area 2.9 2016-17</p> <p>schools will provide intervention and support services to for targeted school improvement efforts that directly impact the achievement of low income students and other target student groups. LCFF Supplemental & Concentration Funded</p>
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Expenditures	<p>BUDGETED</p> <p>Total Expenditure: \$3,043,951</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$1,536,704 2000 and 3000: Classified Personnel Salaries and Benefits \$911,476 4000-4999: Books And Supplies \$337,974 5000-5999: Services And Other Operating Expenditures \$257,796 Base \$346,267 Supplemental and Concentration \$1,756,906 Measure G \$196,271 Title I \$502,275 Restricted Other Local \$242,232</p>	<p>ESTIMATED ACTUAL</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits 2,542,123</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits 679,498 4000-4999: Books And Supplies 932,703 5000-5999: Services And Other Operating Expenditures 712,684 Base 895,507 Supplemental and Concentration 2,560,484 Measure G 201,648 Title I 1,148,410 Restricted Other Local 60,959</p>
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Action **35**

Actions/Services	<p>PLANNED</p> <p>2016-17 ACTION 2.10: Extended Time for Teachers Office: Chief of Schools LCAP Action Area 2.10 2016-17</p> <p>Research shows that dedicated time for teachers to plan, collaborate, and study student work and data is key to school</p>	<p>ACTUAL</p> <p>2016-17 ACTION 2.10: Extended Time for Teachers Office: Chief of Schools LCAP Action Area 2.10 2016-17</p>
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improvement and student outcomes. Additional time for teacher collaboration, planning and professional development will support teachers with identifying and meeting student needs through early intervention and targeted student support.

1. Provide an additional 30 minutes per week for teachers for collaboration, planning, and professional development.
LCFF Supplemental & Concentration Funded

1. All teachers were provided an additional 30 minutes per week for collaboration, planning, and professional development.

Expenditures

BUDGETED

Total Expenditure:
\$4,422,445

1000 and 3000: Certificated Personnel Salaries and Benefits \$4,422,445
Supplemental and Concentration \$4,422,445

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$4,422,445

Action

36

Actions/Services

PLANNED

SCHOOL SITES
LCAP Action Area 2.10 2016-17

Provide stipends/funding to teachers to work beyond the regular school day. Extra hours are offered before and after school for tutoring, professional learning circles, data analysis, and other activities to expand and enhance the educational program for unduplicated students.
LCFF Supplemental & Concentration Funded

ACTUAL

SCHOOL SITES
LCAP Action Area 2.10 2016-17

Provide stipends/funding to teachers to work beyond the regular school day. Extra hours are offered before and after school for tutoring, professional learning circles, data analysis, and other activities to expand and enhance the educational program for unduplicated students.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:
\$1,419,480

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,177,619
2000 and 3000: Classified Personnel Salaries and Benefits \$2,000
4000-4999: Books And Supplies \$181,127
5000-5999: Services And Other Operating Expenditures \$58,734
Base \$630,877
Supplemental and Concentration \$613,767
Measure G \$49,634
Title I \$87,200
Measure N \$38,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits 5,337,925

2000 and 3000: Classified Personnel Salaries and Benefits \$2,000
4000-4999: Books And Supplies 9,961
5000-5999: Services And Other Operating Expenditures 39,186
Base 332,978
Supplemental and Concentration 4,868,267
Measure G 65,587
Title I 84,238
Measure N \$38,000

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Goal 2: Students are Proficient in the State Academic Standards - we invested in the following areas to move our students towards proficiency in the State Academic Standards:

1. Supported Teachers and Principals with strategies for implementing the Common Core State Standards and the Next Generation Science Standards.
2. A number of programs and services to support our students with Social Emotional Learning
3. Use of standards-aligned learning materials
4. Teacher recruitment and retention strategies (including culturally responsive & bilingual)
5. Offered Teacher Professional Development sessions for CCSS and NGSS
6. Continued to expand and use the Teacher Growth and Development System (TGDS)
7. Class Size Reduction
8. Continued to invest in a robust Data and Assessment team
9. Strategies for Targeted School Improvement
10. The strategy of extending time for our teachers to collaborate and learn from one another

We implemented the following actions/services to achieve this goal:

CONTINUOUS SCHOOL IMPROVEMENT (CSI)/TARGETED SCHOOL IMPROVEMENT SUPPORT
CSI focuses on continuous improvement for our schools with a particular focus on schools serving a high population of state and local target student groups. CSI supports school leaders and teachers to ensure every school is on a path towards becoming a high quality school. CSI monitors the progress of students in the lowest performing schools to ensure all students are receiving high quality instruction, interventions and supports, supplemental social emotional programs. CSI office also works with high needs schools to increase student engagement and communication with families. Below is the information about the overall implementation.

Provides targeted schools with coordinated supports to continuously improves. Includes coordinating School Quality Reviews, Strategic School Partners focused on building capacity of ILT's and PLC's. Provided management of data supports and progress monitoring tools for all schools. Reported on school performance across stakeholders. Provided targeted tools for site planning that emphasize allocation of resources to support strategies serving principally LI, ELL, FY students.

Provides support and leadership in the development of site learning tools and guidance to schools This role has facilitated major revisions to SPSA to align with Measure N and Measure G1, as well as LCAP. Tools have also been developed, as well as guides to ensure greater stakeholder engagement and efficiencies in the site planning process. Additionally SSC's have been engaged in the Instructional Leadership Team Summit process to further align a focus on student achievement in setting priorities.

Provides leadership and oversight in the school performance framework and continuous improvement processes ensuring the district maintains a focus on LI, ELL and FY students. The schools have

established goals for students and have increased their progress monitoring of students performance throughout the year.

Ensures the increased engagement of parents and school level staff in conducting data dives and looking at school configuration and performance.

School Performance Framework guide development, printing, web-based services have been developed. A web-based portal for the SPF has been launched. School networks have received training and tools for using the SPF in guiding progress monitoring and achievement goals.

School visit and conference attendance by school teams in support of school improvement efforts, which have included participation the School Retool process where cohort of District school staff engage in day-long sessions of re-design that include site-based engagement of students and parents to inform the solutions for persisting challenges.

Assists with the process of increasing communication to parents with students enrolled in Elevation Network high schools. Process has provided information regarding students performance and updates to the school transformation and in the case of some schools re-design processes.

Coaching services in leadership development and instructional program alignment, which has included transformational coaching to school leaders engaged in facilitating the re-design processes at their school sites.

Investments to schools participating in "Call for Quality" for school improvement / redesign. Up to \$3.4 million in funds have been invested in schools that have been identified for Intensive Supports. The use of these funds have been incorporated into their approved school site plans. These have included increases in site-based instructional coaching, support to build the capacity of their Instructional leadership teams, professional development for staff, community and parent engagement systems and structures, school visits, and planning time. These investments have supported an increased focus on the instructional program and its strengths and growth areas.

EXTENDED TIME FOR TEACHERS

Research shows that dedicated time for teachers to plan, collaborate, and study student work and data is key to school improvement and student outcomes. Additional time for teacher collaboration, planning and professional development will support teachers with identifying and meeting student needs through early intervention and targeted student support. OUSD teachers were provided an additional 30 minutes per week for collaboration, planning, and professional development.

RESEARCH ASSESSMENT AND DATA (RAD)

Research, Assessment and Data (RAD) provides a number of services to all schools and central office departments. RAD oversees training and implementation of all state testing, including Common Core State Standards-aligned annual state assessments in English Language Arts and Mathematics for all students in grades 3-8 and 11, as well as the California English Language Development Test (CELDT) for English learner students. RAD provides data analysis and reporting on students, schools, and staffing, and creates internal and public online data dashboards that allow users to disaggregate data by focal student groups, including low-income students, foster youth, English learners, race/ethnicity, home language, etc. The

RAD data website at ousddata.org provides public access to a wide array of online data dashboards. RAD also produces OUSD's School Performance Framework, a multiple measures accountability index that measures school quality and Key Performance Indicators for schools to measure continuous improvement, as well as the district's Strategic Regional Analysis that analyzes enrollment patterns and demand, program placement, facilities capacity, and other factors to inform strategic decisions related to equity issues across five major regions of Oakland. In Spring 2017, RAD developed public dashboards based on the data in the California School Dashboards that enable cross-school comparisons of the new state indicators of school and district performance, with a focus on the performance gaps for different student groups. RAD also oversees research partnerships and program evaluation studies.

RAD supports implementation of local assessments such as Scholastic Reading Inventory that measures reading comprehension and growth, and provides 3rd grade reading indicator for LCAP and School Performance Framework towards our Pathway to Excellence reading targets for all students and for our English Language Learners, Foster Youth, and Low Income students.

RAD provides training, Help Desk, video guides ("How tos") and other resources and supports for local assessments, including for grades Transitional Kindergarten through 3, and supports access to assessment tools (Scholastic Assessment Manager, Illuminate).

The data analysts in RAD develop and maintain internal and public website and access to OUSD data reports on all indicators monitored in LCAP as well as OUSD School Performance Framework. Also leads in creating data visualizations that make data reports and dashboards more meaningful and understandable to end-users. The Data Analysts develop and maintain high quality, comprehensive, longitudinal internal reporting database from a variety of data systems that supports all data dashboards and reports, and provides foundational data for use in other analytics such as the OUSD Strategic Regional Analysis.

EDUCATOR EFFECTIVENESS

The Educator Effectiveness Office focuses on educator effectiveness for both teachers and school site leaders from the moment they are hired. OUSD believes in growing and developing our educators, so every child will experience high quality, culturally responsive educators. The Educator effectiveness Office ensures new teachers are provided supports, struggling teachers are provided professional development, and ensures that all teachers recruited and hired for OUSD positions are highly qualified and prepared for teaching our low income students, Foster Youth, and English Learners.

The Peer Assistance Review coaches have been able to provide intensive (ear-bud) coaching to 76+ new and struggling teachers in OUSD. The results have been VERY positive with 100% of participants say they would recommend or highly recommend the PAR coaching experience.

The Manager of New Teacher Support was able to relaunch our BTSA program to meet the new California CTE standards. This year the New Teacher Support Team was able to support 320 teachers in BTSA, and 190 more veteran teachers acting as their coaches. Additionally, the Manager of New Teacher support coordinated with our University Programs to support 115 teachers in the OUSD Intern Support Program and the 100 Intern Mentors that served them.

The system of educator effectiveness supports all teachers and leaders in their growth and development and effectiveness. Research shows that the number one factor impacting student achievement is the

quality of the teacher. This in turn will result in positive student achievement outcomes. This department supports our teacher evaluation process. Regularly reviews the data to support overall completion rates and ensure that our greatest areas of needs are informing our professional learning support for teachers. Creates tools aligned to our teaching framework--the Oakland Effective Teaching Framework--to support teacher growth and development. In the process of developing extension to our framework to represent teaching sub-groups such as SPED, PE, Music/Art, etc.

This department also supports a robust Leadership Growth & Development System (LGDS) process for school leaders in OUSD while launching a LGDS pilot for Assistant principals. In addition to the formal LGDS process, the manager coordinated the new principal induction program, OUSD mentor program and the OUSD Executive Principal program. Workstream supports the development of our leaders who directly impact teachers and students.

The Educator Effectiveness (EE) Specialists support school site observers and coaches in our Teacher Growth and Development System and BTSA program. EE Specialists provide site based support and coaching to the observers and coaches working new teachers (primarily) who participate in the TGDS & BTSA programs. The goal of this coaching of coaches isto build a professional learning and growth focused culture at sites where out newest teachers can develop.

TALENT

Human Resources/Talent supports all employees in their area of service for on-boarding/introduction to the district, salary placement and credentials, benefits, employee information, assignment changes, and leaves.

This year, Human Resources/Talent will focus on new recruitment strategies so we are able to bring teacher candidates to our schools that are most in need which include our low income students, English Learners, and Foster Youth.

Talent provides support to hundreds of new candidates and employees, i.e., teachers and central office support staff, which included hiring, on-boarding, and processing every step of the employee life cycle. Staffing Analysts liaison with Payroll and Fiscal in behalf of employee issues, determined salary placement and adjustments, and prepared employment contracts for new hires so employees could focus on supporting student outcomes to the best of their ability. They worked tirelessly to ensure that every child would have a qualified teacher and that teachers were culturally responsive, bilingual whenever possible, and matched with school communities who serve LI, ELL and FY.

This office has coordinated the substitute services for all certificated and classified positions in the District. This year SSM also began supervising Staffing Support Assistants and has built exceptional community partnerships creating opportunities for community members to become OUSD employees, especially wanting to include parents of OUSD LI, FY and ELL students, SSM supported school sites and District offices with guest employees, always looking for top talent to support students in having a great teacher in front of them every day.

The Talent Recruiters work to source, recruit, and support hiring for all positions in OUSD. They developed partnerships with local organizations and local/national universities, as well as created pipelines for candidates to enter into the teaching profession from multiple streams, including current OUSD students. They held multiple hiring and credentialing events, advertising and creating both paper and internet-based

marketing materials. Their primary focus was to do their best to ensure that every child would have a highly qualified teacher who is culturally responsive, bilingual wherever possible and matched with school communities, and serve Low Income, ELL and Foster Youth. We have launched our own Special Education Cohort Model and an After School Program Teacher Pipeline. One of our strategies is to grow our own teachers and to recruit place teacher candidates from within Oakland and who work in the district.

TEACHING & LEARNING

Teaching & Learning provides and leads the implementation and teacher professional development for the Common Core State Standards and the Next Generation Science Standards. We believe in the growth and development of our teaching faculty, and therefore, provides Professional Learning sessions that focuses on best practices and pedagogy for supporting and teaching Low Income pupils, English Learners, and Foster Youth.

This office contains the ELA, Math, Science, Visual & Performing Arts (VAPA), and Instructional Technology teams, which coordinate the professional learning for curriculum, instruction, and assessment. Manages the purchase and distribution of instructional materials and the Williams Audit process. Manages various other academic programs and systems, including assessment, grading, library services, and Gifted Student Services. Collaborates with Network Superintendents and other leaders from the Office of Post Secondary Readiness in the implementation and monitoring of these many programs and systems in schools. Impact: This year, established new systems for collecting and analyzing evidence of the impact of T&L activities on teacher/leader practices. These new systems will establish baselines for teacher/leader practices going forward. OUSD SPF and additional student performance data provide evidence of how T&L activities are accelerating student performance.

The Instructional Technology Coordinator supports the following activities: Screen New EdTech App (District Level); Review Potential Ed Techs Programs; Ensure Ed Tech App Integration; Develop and Monitor Implementation Plan; Run Technology and Learning Survey Data Review with Schools; Update Tech Enabled and Blended Learning Part of Website; Cybersafety; Technology Scope and Sequence; Digital Classroom; Capacity building for Data Tech Leaders and Content Specialists. Data pending on impact on student access to personalized and blended learning. Survey will be completed by April 2017.

We have purchased an Expeditionary Learning contract to provide coaching support to teachers, teacher leaders, and principals in the implementation of Engage NY 6th-8th grade ELA curriculum.

Teaching & Learning continues to host teachers from all OUSD schools in professional learning opportunities, facilitated by central leaders and teams, outside the work day (evenings and weekends) and work year (summers), to build their curriculum, instruction, and assessment expertise. Much of this year's professional learning was focused on elementary and middle school new literacy adoptions, as well as the on-going implementation of district-designed math and science curriculum. Teacher leaders similarly participated in professional learning opportunities, both individual and as part of their site's Instructional Leadership Team, outside the work day and year.

We purchased new materials: World Language textbooks, Words Their Way consumables, SIPPS consumables, Open Court Reading consumables, Foro Abierto consumables, Handwriting Without Tears

consumables, SpringBoard consumables, Math Expressions, Attainment Early Literacy consumables , Unique Literacy licences, 6-8 Expeditionary Learning EngageNY texts, ST Math licenses.

EARLY CHILDHOOD EDUCATION

Our goal with early childhood is to implement rigorous curriculum so our students have the early childhood standards and are Kindergarten ready. OUSD believes that if students enter kindergarten ready to learn they will be more successful throughout their academic career and have more capacity to engage in their communities.

This year ECE had grant funds that allowed OUSD to have a 3 hour reading tutor in our TK and TK/K classrooms. This reading tutor provides direct support to students during the literacy block and provides any necessary intervention to targeted students.

Teachers received professional development to enhance their instructional practices to improve students learning of content. WE offered trainings to support TK reading tutors professional development to support their direct role in providing support to students. The TK reading tutors collaborated with their classroom teacher to have data driven discussion on students to determine next steps of specific instruction they would provide to identified students.

SOCIAL EMOTIONAL LEARNING

This office directs and coordinates the implementation and integration of the social emotional learning (SEL) skills at the classroom, school site, and central office level. OUSD's focus on Social Emotional Learning (SEL) enhances our ability to develop effective instructional practice for all students. Our work is based on the understanding that the best learning emerges in the context of supportive relationships that make learning challenging, engaging, and meaningful. SEL targets students who are low income, English Learners and/or foster youth with specific strategies on how to be successful in schools.

The District is successfully promoting the three SEL Signature Practices for both leaders and teachers to use in professional learning, meetings and classroom. The District had teacher leadership select SEL evidence based programs to be implemented for elementary, middle and high school. The SEL Team partnered with Restorative Justice, PBIS, Teaching and Learning, and Office of Educator Effectiveness to engage in SEL practices. The challenge has been the limited staffing to meet the district-wide demands for SEL support for teacher and principal professional learning.

We were able to support three elementary SEL Learning Hub Schools with site based coaching for both teachers and leaders. Limited SEL staffing and high needs at all elementary sites resulted in a lack of site based services at schools that were not SEL Learning Hub Sites. Limited access to principals, content specialists and CCTLs for professional learning impeded potential impact of SEL at sites. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism.

We were able to support two secondary SEL Learning Hub Schools with site based coaching for both teachers and leaders as well as bi-monthly professional learning for faculty at those sites. Limited SEL

staffing and high needs at all secondary sites resulted in a lack of site based services at schools that were not SEL Learning Hub Sites. Limited access to principals, content specialists and CCTLs for professional learning impeded potential impact of SEL at sites. Representatives from all high schools participated in a four part professional learning series on the integration of SEL with academics. Data from Learning Walks showed higher levels of student engagement in classrooms where teachers had received the SEL professional learning. Middle School ELA curriculum supports the integration of SEL and this FTE is working with the MS content specialists to create ELA/SEL professional learning opportunities. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism. One Program Manager supported Elementary Schools: 1) the integration of SEL with academics, 2) creating positive climate and culture and 3) the explicit teaching of SEL skills. We were able to support three elementary SEL Learning Hub Schools with site based coaching for both teachers and leaders. Limited SEL staffing and high needs at all elementary sites resulted in a lack of site based services at schools that were not SEL Learning Hub Sites. Limited access to principals, content specialists and CCTLs for professional learning impeded potential impact of SEL at sites. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism.

SCHOOL SITES

School sites implemented supports and services to ensure students are proficient in state standards. Contact specific school and request to read the SPSA and SSC agenda notes.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

In general, many of the actions and services are in the developing stages and though we are not meeting some of our targets, we have been successful in some areas.

SUB-GOAL/INDICATOR	STATUS All Students
2.1 Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points per year on SBAC English Language Arts.	Met
2.1 Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points per year on SBAC Math.	Not Met
2.2 100% of schools meet state requirements for standards-aligned instructional materials in every classroom	Met
2.3 Increase the percentage of schools with API of 800 or above	No longer applicable
2.4 Increase the timely completion of Individualized Education Programs (IEPs) for special needs students. Reduce overdue IEPs by 10% annually.	Not Met
2.5 All schools have board approved site plans monitoring use of targeted resources for low income, English learner, and foster students	Met

COMMON CORE TEACHER LEADERS (CCTL)

SBAC data from 2015-16 indicate that schools with high percentages of socio-economically disadvantaged youth that were assigned a CCTL or invested in an instructional coach yielded higher SBAC scores in English Language Arts/Literacy than similar schools without this type of site-based support. Based on the data, OUSD is increasing this investment for next school year. This model provides site-based instructional coaches to the majority of our schools that serve the highest percentage of Low Income students, English Learners, and Foster Youth. We have increased the number of Instructional Teacher Leaders (ITL) and high needs schools served, and we have shifted some of their responsibilities. Moving forward, the ITL role will include instructional coaching and support for all core subject areas, and an explicit focus on New Teacher Support, since schools that predominantly serve socio-economically disadvantaged youth also have the highest number and proportion of new teachers and the lowest rates of teacher retention.

We had fewer CCTLs focusing on Math, and our SBAC results show that we need to pay more attention to Math at all grade levels, through the work of next year's Instructional Teacher Leaders who are focused on Math or focused on Common Core instruction in both English Language Arts and Math.

Overall, we have continued to invest in these teacher leaders and we are increasing the investment in 2017-18 to more schools with high proportions of low income and English language learner students. We are maintaining the 9 Early Childhood CCTLs who focus on early literacy in schools with high proportions of low income and English language learner students.

**Common Core Teacher Leaders &
Instructional Teacher Leaders
Increase over Time**

CCTL - Literacy	2015-16 #	2016-17 #	2017-18* #
• Elementary	13	15	35
• Middle	6	6	12
• High	3	5	7
CCTL - Math			
• Elementary	0	4	35
• Middle	0	4	12
• High	0	0	7
Early CCTL - Literacy			
• Grades TK-1	0	10	10
District TOTAL			
	22	44	64

* NOTE: In 2017-18, Instructional Teacher Leaders (ITLs) will replace Common Core Teacher Leaders (CCTLs) and will support both Literacy and Math in grades TK-12. They are therefore listed under both Literacy and Math, but counted only once per teacher.
Early Common Core Teacher Leaders (E-CCTLs) will continue to support a subset of elementary schools in early literacy instruction in grades Transitional Kindergarten through Grade 1.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not able to complete, pending more information.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The following Goal 2 student outcomes will be changed moving forward into 2017-18:

Add the following student outcomes sub-goals for 2017-18:

Goal 2.1b Increase the average score on state test in English Language Arts by at least 7 points annually.

Goal 2.1b Increase the average score on state test in Math by at least 5 points annually.

Based on our data and reflections, we are changing some of our 2017-18 actions and services:

1. Expand the number of Common Core Teacher Leaders / Instructional Teacher Leaders to high needs schools: OUSD has revised the Common Core Teacher Leader (CCTL) for 2017-18. The CCTL position will be renamed Instructional Teacher Leader (ITL) in 2017-18 and will not specialize in one content area -- Literacy or Math. We continue to prioritize schools at all levels with high concentrations of low-income and English language learner students.

2. Teacher Recruitment - Grow Your Own Model (See Great Need section of LCAP for details related to Teacher Retention strategies)

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Goal 3: STUDENTS ARE READING AT OR ABOVE GRADE LEVEL

1. Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually.
[State Priority 8 – Other Pupil Outcomes]
2. Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually.
[State Priority 8 – Other Pupil Outcomes]
3. Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually.
[State Priority 8 – Other Pupil Outcomes]

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan Priority 3</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Goal 3: Annual Measurable Outcomes

Goal 3.1			
Increase the percent of students in Grade 3 reading at grade level by 5 percentage points annually.			
	2015-16 Expected AMO	2015-16 ACTUAL AMO	AMO STATUS
All Students	47.8%	46.3%	Not Met
African American	41.0%	37.5%	Not Met
African American Male	36.8%	32.1%	Not Met
Latino	33.4%	31.2%	Not Met
Special Education	18.4%	15.0%	Not Met
Foster Youth	21.7%	46.3%	Met

Goal 3.2			
Increase the percent of students in Grade 6 reading at grade level by 5 percentage points annually.			
	2015-16 Expected AMO	2015-16 ACTUAL AMO	AMO STATUS
All Students	36.5%	26.8%	Not Met
African American	28.6%	18.9%	Not Met
African American Male	24.1%	15.0%	Not Met
Latino	28.8%	23.0%	Not Met
Special Education	18.1%	2.7%	Not Met
Foster Youth	10.8%	25.1%	Met

Goal 3.3			
Increase the percent of students in Grade 9 reading at grade level by 5 percentage points annually.			
	2015-16 Expected AMO	2015-16 ACTUAL AMO	AMO STATUS
All Students	43.0%	28.6%	Not Met
African American	36.7%	23.1%	Not Met
African American Male	33.8%	19.2%	Not Met
Latino	34.2%	26.5%	Not Met
Special Education	16.1%	6.1%	Not Met
Foster	13.8%	15.6%	Met

[ACTIONS / SERVICES](#)

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED

2016-17 ACTION 3.1: Blended Learning
Office: Technology Services
LCAP Action Area 3.1 2016-17

Technology Services supports all district technology and services. OUSD believes that blended/personalized learning accelerates student learning. This pedagogy allows us to deliver learning experiences based on the individual student learner. Instruction is set at a level appropriate for the student so that they can make progress. That progress is based on achieving mastery at one level and then moving to the next. This is a very effective strategy when working with specific subgroups who need to have instruction individualized for them. This includes English Learners, Foster Youth, and Low Income students who may need instruction that is targeted.

1. Supplies

2. Computer Equipment

3. Network Equipment

4. Repairs

5. Conferences

6. Contractor and non-contract services to support blended learning such as software and chromebooks.
LCFF Supplemental & Concentration Funded

7. Contractor and non-contract services to support data and assessment.

ACTUAL

2016-17 ACTION 3.1: Blended Learning
Office: Technology Services
LCAP Action Area 3.1 2016-17

1. This category includes office supplies, computer supplies and refreshments for meetings. Office supplies are needed to support essential operations which impact teachers and students. Key examples in this category include printer toner for printing payroll checks, W2s, and 1099s, and the occasional need to provide handouts at meetings and trainings to support blended learning and other initiatives. Computer supplies ensure that technicians are able to quickly resolve requests that may necessitate additional cables or replacement of broken peripherals. Having a supply of these items available avoids delaying issue resolution for teachers and other school staff, and also avoids making multiple trips to a site to resolve a single issue. Meeting refreshments are minimal, but a key example is the Data and Technology Lead meetings. These meetings are facilitated by our Coordinator of Personalized Learning and our Coordinator of Assessments and Data and are attended by all Data and Technology Lead teachers. Since these meetings are from 4-6 PM, including refreshments shows appreciation for our teaching staff and helps facilitated networking amongst the DTLs from our 86 school sites. Key successes in this area include overall efficiency, as we neither overstock nor run out of supplies, and the overall success of our monthly DTL meetings. Key challenges in this area include ensuring that computer supplies are sufficient to cover the needs, given the diversity of devices and setups used at various sites.

2. This majority of this category includes Chromebooks for our teaching staff, with the remainder including computers for Technology services team members. Providing teachers with Chromebooks directly supports our blended learning initiatives by ensuring that teachers have access to the same computing environment as that used by their students. For

example, teachers using the Go Guardian application can actively monitor the work students are performing during class time on their Chromebooks, and teachers can use Google Drive to receive and provide feedback on student assignments. Teachers also take attendance and enter grades electronically, which improves efficiency at school sites. Computer purchases within Technology Services were to provide computing resources (desktops and laptops) to new hires as well as replace end-of-life systems, thereby enabling our team members to work more efficiently. The key successes in this area lies in providing all OUSD teachers with Chromebooks, thereby ensuring that they have a computer available to support their students' learning. Key challenges in this area include the need to track Chromebooks as teachers enter and leave OUSD, as well as the need to replace end-of-life or broken systems. This category includes networking enhancements at one of our schools. Note that the amount does not cover all network infrastructure work and upgrades, as most of these are funded through Measure J. Ensuring that every school, and every classroom within a school, has access to a high-capacity reliable network is the foundation for providing OUSD students and teachers with equitable access to technology so that they are empowered to use technology to prepare, teach, evaluate, research, collaborate, communicate and learn. The key success in this category was the on-time and on-budget completion of the project in a manner that was acceptable to the school site staff. Since this was a routine network project, no key challenges were encountered.

3. This category includes secure storage and disposal of sensitive materials, equipment mounting, minor networking projects, and upgrades to legacy staff computers. Iron Mountain provides offsite storage for data backup tapes in order to enable restoration of key systems in the event that equipment is physically destroyed in one or both of the OUSD data centers. Sensitive paper records that require disposal, such as printouts of reports containing student and staff information, are placed in locked bins so that they can be periodically picked up and shredded by Shred Works. We use Campus Security and D&D Contractors to mount monitors,

smart whiteboards, ceiling projectors and other equipment and school sites and central office locations. Minor networking enhancements, such as the addition of network ports, at schools sites are supported by AEKO Consulting. Note that the amount in this category does not cover all network infrastructure work and upgrades, as most of these are funded through Measure J. Finally, this category includes upgrades to staff computers which do not yet have the current operating system image installed; engaging with OTX to upgrade these systems ensures that school site and central office staff using older systems are able to receive current security patches and software. These services help the Technology Services team provide all OUSD students and staff with secure, reliable technologies to support teaching and learning. Key success in this area are the protection and storage of sensitive data, the ability to mount equipment as needed in offices and classrooms, the reliable completion of minor network projects, and the updating of older systems to realize improved security and efficiency. Our key challenge in this area is the ongoing need to upgrade and manage older systems.

4. This category includes automotive repairs to OUSD vehicles used by our technicians and network infrastructure specialists, as well as additional minor repairs to printers. Keeping our OUSD vehicles in good working order helps ensure the safety of team members as they commute between sites, and also ensures that the Technology Services team is able to respond quickly to technical issues which require onsite attention. Resolving issues quickly ensures that teachers and students are able to fully leverage technology in the classroom, and enables teachers to confidently build lesson plans that include blended and personalized learning since they know that issues are rare and will be addressed quickly. Repairs were also made to the printers used for printing payroll checks and employee W2s and 1099s, which is a key operational activity. The key success in this area is the absence of major equipment failures impacting employees or operations. Since these are routine repairs, no key challenges were encountered.

5. This category includes mileage reimbursements for travel between OUSD sites and to offsite meetings, trainings, and conferences, conference and training registration fees, and additional travel costs associated with non-local conferences. Technology Services maintains a complex network and data center infrastructure and a large number of vendor-provided applications, and provides key partnership and support for blended learning initiatives. Keeping pace with changes to industry practices and standards, feature enhancements and upgrades to existing applications, changes to state certification requirements and available technologies that can benefit teachers and students is essential to ensuring that technology initiatives are successful and effective. For example, our student information system vendor hosts two major conferences and four advisory group meetings each year. Attendance at these conferences and meetings enables the Technology team to keep pace with new features, learn from the successes experienced by other school districts, request enhancements, and learn about the future direction of the product, which helps ensure the successful ongoing maintenance of the system and the ability to support new initiatives and integrations related to student information, including integrations with educational technology applications used by students in the classroom. The key success in this area is that OUSD has directly realized the benefits of having team members attend appropriate conferences and trainings, as team members typically return with key ideas and suggestions for improvements that can benefit OUSD. The key challenge is balancing the time required to attend remote conferences and meetings with the need for team members to make daily progress on existing projects and operations.

6 and 7. This category includes secure storage and disposal of sensitive materials, equipment mounting, minor networking projects, and upgrades to legacy staff computers. Iron Mountain provides offsite storage for data backup tapes in order to enable restoration of key systems in the event that equipment is physically destroyed in one or both of the OUSD data centers. Sensitive paper records that require disposal, such as printouts of reports containing student and staff

information, are placed in locked bins so that they can be periodically picked up and shredded by Shred Works. We use Campus Security and D&D Contractors to mount monitors, smart whiteboards, ceiling projectors and other equipment and school sites and central office locations. Minor networking enhancements, such as the addition of network ports, at schools sites are supported by AEKO Consulting. Note that the amount in this category does not cover all network infrastructure work and upgrades, as most of these are funded through Measure J. Finally, this category includes upgrades to staff computers which do not yet have the current operating system image installed; engaging with OTX to upgrade these systems ensures that school site and central office staff using older systems are able to receive current security patches and software. These services help the Technology Services team provide all OUSD students and staff with secure, reliable technologies to support teaching and learning. Key success in this area are the protection and storage of sensitive data, the ability to mount equipment as needed in offices and classrooms, the reliable completion of minor network projects, and the updating of older systems to realize improved security and efficiency. Our key challenge in this area is the ongoing need to upgrade and manage older systems.

Expenditures

BUDGETED

Total Expenditure:
\$1,030,000

4000-4999: Books And Supplies \$650,000

5000-5999: Services And Other Operating Expenditures \$380,000

Base \$800,000

Supplemental and Concentration \$230,000

ESTIMATED ACTUAL

4000-4999: Books And Supplies 190,196

5000-5999: Services And Other Operating Expenditures 438,897

Base 1,636,364

Action

2

Actions/Services

PLANNED

SCHOOL SITES
LCAP Action Area 3.1

38 schools will implement Blended Learning to improve learning experiences and achievement for low income students

ACTUAL

SCHOOL SITES
LCAP Action Area 3.1

and other target student groups. Blended learning has shown to increase the engagement of students in their learning and improve outcomes for students.
LCFF Supplemental & Concentration Partially Funded

schools implemented Blended Learning to improve learning experiences and achievement for low income students and other target student groups. Blended learning has shown to increase the engagement of students in their learning and improve outcomes for students.
LCFF Supplemental & Concentration Partially Funded

Expenditures

BUDGETED
Total Expenditure:
\$1,068,262

1000 and 3000: Certificated Personnel Salaries and Benefits 451,620
2000 and 3000: Classified Personnel Salaries and Benefits 12,700
3000-3999: Employee Benefits 306,884
4000-4999: Books And Supplies 240,341
5000-5999: Services And Other Operating Expenditures \$220,389
Base \$558,449
Supplemental and Concentration \$138,443
Measure G \$150,980
Title I \$150,980

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits 764,615

2000 and 3000: Classified Personnel Salaries and Benefits 56,131
3000-3999: Employee Benefits 306,884
4000-4999: Books And Supplies 307,067
5000-5999: Services And Other Operating Expenditures 273,859
Base 179,161
Supplemental and Concentration 514,432
Measure G 134,566
Title I 138,321

Action **3**

Actions/Services

PLANNED
2016-17 ACTION 3.2: Reading Intervention
Office: Teaching & Learning, ELA/Literacy
LCAP Action Area 3.2 2016-17

1. Teacher on Special Assignment/Common Core Teacher Leaders (23 FTE)
Teacher Leaders provide literacy intervention for students and support teacher professional development and planning at 23 school sites. The Common Core Teacher Leaders are placed at targeted school where there is low performance. Common Core Teacher Leaders are supporting Low Income, Foster Youth, and English Learner students.

ACTUAL
2016-17 ACTION 3.2: Reading Intervention
Office: Teaching & Learning, ELA/Literacy
LCAP Action Area 3.2 2016-17

1. Teacher on Special Assignment/Common Core Teacher Leaders (23 FTE)
The Common Core Teacher Leaders supported Leveled Literacy Intervention (LLI) across 20 TK-12 schools and math intervention across 6 TK-8 schools. At sites, supported school-wide teacher professional learning; facilitated teacher team curriculum inquiry and planning (PLCs); coached and did observation and feedback with caseload of teachers.

Impact: This year, established new systems for collecting and analyzing evidence of the impact of T&L activities on teacher/leader practices. These new systems will establish

baselines for teacher/leader practices going forward. OUSD School Performance Framework and additional student performance data provide evidence of how T&L activities are accelerating student performance. Noteworthy that students at elementary sites with Literacy CTLs showed a half-year greater growth on literacy assessments."

Expenditures

BUDGETED
 Total Expenditure:
 \$2,070,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$2,070,000
 Title I

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits 1,384,120
 Title I 1,384,120

Action **4**

Actions/Services

PLANNED
SCHOOL SITES
 LCAP Action Area 3.2 2016-17

67 schools will implement reading interventions for low income students and other target students in need of support.
 LCFF Supplemental & Concentration Partially Funded

ACTUAL
SCHOOL SITES
 LCAP Action Area 3.2 2016-17

schools implemented reading interventions for low income students and other target students in need of support.
 LCFF Supplemental & Concentration Partially Funded

Expenditures

BUDGETED
 Total Expenditure:
 \$4,393,079

1000 and 3000: Certificated Personnel Salaries and Benefits \$2,826,967
 2000 and 3000: Classified Personnel Salaries and Benefits \$628,995
 4000-4999: Books And Supplies \$629,371
 5000-5999: Services And Other Operating Expenditures \$307,746
 Base \$260,682
 Supplemental and Concentration \$777,198
 Measure G \$865,670
 Measure N \$160,685

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits 1,873,160

2000-2999: Classified Personnel Salaries 852,236
 4000-4999: Books And Supplies 466,886
 5000-5999: Services And Other Operating Expenditures 443,176
 Base 395,524
 Supplemental and Concentration 1,547,391
 Measure G 702,163
 Measure N 334,850

Action **5**

Actions/Services

PLANNED
 2016-17 ACTION 3.3: Family Engagement Focused on Literacy Development
 Office: Adult Education
 LCAP Action Area 3.3 2016-17

1. Teacher Adult Education (2 FTE)
 Provide ESL and computer literacy instruction to parents to support literacy for low income and English Learners, located at and in collaboration with K-12 schools (6 ESL Family Literacy, 6 Computer Family Literacy classes).
 2. Instructional Aides/Babysitters (3.5 FTE)
 Support parent/adult student attendance and learning.

ACTUAL
 2016-17 ACTION 3.3: Family Engagement Focused on Literacy Development
 Office: Adult Education
 LCAP Action Area 3.3 2016-17

1. Teacher Adult Education (2.30 FTE)
 321 students served. ESL Family Literacy classes are held in partnership with CCPA, Esperanza/Korematsu, Fruitvale, Allendale, Garfield and MLK Schools. Contextualized instruction included interacting with educational institutions, accessing the health care system, internet safety. Computer Family Literacy classes are held in partnership with Bridges Academy and REACH Academy. Contextualize instruction includes electronic communication with school staff, parent portal, online parent resources. Teachers engage in weekly PLC.

2. Instructional Aides/Babysitters (7.0 FTE)-321 students served. Student (parent) learning is by babysitting services; two babysitters for each Family Literacy class. Children are supervised and provided activities.

Expenditures

BUDGETED
 Total Expenditure:
 \$192,200

1000 and 3000: Certificated Personnel Salaries and Benefits \$121,800
 2000 and 3000: Classified Personnel Salaries and Benefits \$70,200
 Fund 11 -Adult Education Block Grant Restricted State

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits 146,108

2000 and 3000: Classified Personnel Salaries and Benefits 0
 Fund 11 -Adult Education Block Grant Restricted State

Action **6**

Actions/Services

PLANNED
 SCHOOL SITES
 LCAP Action Area 3.3 2016-17

ACTUAL
 SCHOOL SITES
 LCAP Action Area 3.3 2016-17

47 schools will support family engagement focused on literacy. Sites will promote family literacy at all levels and provide opportunities for families to engage in a meaningful way with their students' education.
LCFF Supplemental & Concentration Funded

schools supported family engagement focused on literacy. Sites will promote family literacy at all levels and provide opportunities for families to engage in a meaningful way with their students' education.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
Total Expenditure:
\$557,173

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,000
2000 and 3000: Classified Personnel Salaries and Benefits \$260,148
4000-4999: Books And Supplies 109,073
5000-5999: Services And Other Operating Expenditures \$186,952
Base \$106,425
Supplemental and Concentration \$292,092
Measure G \$36,191
Title I \$108,612
Measure N \$13,852

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits 0

2000 and 3000: Classified Personnel Salaries and Benefits 190,562
4000-4999: Books And Supplies 110,773
5000-5999: Services And Other Operating Expenditures 412,818
Base 35,190
Supplemental and Concentration 223,034
Measure G 22,667
Title I 433,261
Measure N 0

Action **7**

Actions/Services

PLANNED
2016-17 ACTION 3.4: Teacher Professional Development Focused on Literacy
Office: Chief of Schools
LCAP Action Area 3.4 2016-17

1. Extended Day/Year Programs for teacher professional development and planning, and for targeted instruction for students focused on bringing students to grade level in reading and math. Three schools proposed and will be funded. Tailored support will be provided to English Language Learners.
LCFF Supplemental & Concentration Funded

ACTUAL
2016-17 ACTION 3.4: Teacher Professional Development Focused on Literacy
Office: Chief of Schools
LCAP Action Area 3.4 2016-17

1. Extended Day/Year Programs for teacher professional development and planning in literacy, and for targeted instruction for students focused on bringing students to grade level in reading and math. Three schools were funded. Tailored support will be provided to English Language Learners.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
Total Expenditure:
\$263,000

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits

1000 and 3000: Certificated Personnel Salaries and Benefits
Supplemental and Concentration \$263,000

Action

8

Actions/Services

PLANNED

Office: Teaching & Learning, ELA/Literacy
LCAP Action Area 3.4 2016-17

- 1. Teacher on Special Assignment (5 FTE)
Lead/support literacy professional learning with teachers, teacher leaders, and principals. Share best literacy practices and pedagogy for teaching Low Income, Foster Youth, and English Learners.
LCFF Supplemental & Concentration Funded
- 2. Coordinator, Literacy (2 FTE)
We have an additional coordinator funded out of Supplemental & Concentration so we are able to align TK – 12th grade literacy support with a special focus on our targeted student populations.
LCFF Supplemental & Concentration Funded
- 3. Manager, Literacy (1 FTE)
Supports and leads Literacy Professional Development for the district with special attention to our targeted student groups.
- 4. Administrative Assistant (1 FTE)
We added this position to be part of the team because we have added more professional development opportunities for teachers to learn more about best practices for teaching reading with a focus on English Learners, Low Income, and Foster Youth students. This position provides the communication to our teachers and principals about professional development opportunities and helps the ELA team support ELA Common Core Teacher Leaders. We would not be able to add more/expand professional development opportunities without administrative support.
LCFF Supplemental & Concentration Funded

ACTUAL

Office: Teaching & Learning, ELA/Literacy
LCAP Action Area 3.4 2016-17

- 1. Teacher on Special Assignment (6 FTE)
We increased the number of Teachers on Special Assignment to 7.85. They led and supported literacy professional learning with teachers, teacher leaders, and principals; provided in-classroom coaching supports to site teachers and to CCTLs; supported Network Partner Teams to coordinate professional learning with principals and Instructional Leadership Teams; coordinated the piloting, adoption, and implementation of literacy curriculum materials--all to ensure students are reading on grade level.
Impact: This year, established new systems for collecting and analyzing evidence of the impact of T&L activities on teacher/leader practices. These new systems will establish baselines for teacher/leader practices going forward. OUSD SPF and additional student performance data provide evidence of how T&L activities are accelerating student performance.
- 2. Coordinator, Literacy (2 FTE)
Supervised literacy specialists in the literacy activities: Led and supported literacy professional learning with teachers, teacher leaders, and principals; provided in-classroom coaching supports to site teachers and to CCTLs; supported Network Partner Teams to coordinate professional learning with principals and Instructional Leadership Teams; coordinated the piloting, adoption, and implementation of literacy curriculum materials--all to ensure students are reading on grade level.

Impact: This year, established new systems for collecting and analyzing evidence of the impact of T&L activities on teacher/leader practices. These new systems will establish

baselines for teacher/leader practices going forward. OUSD SPF and additional student performance data provide evidence of how T&L activities are accelerating student performance.

3. Manager, Literacy (1 FTE)

Supervised literacy coordinators and specialists in the literacy activities: Led and supported literacy professional learning with teachers, teacher leaders, and principals; provided in-classroom coaching supports to site teachers and to CCTLs; supported Network Partner Teams to coordinate professional learning with principals and Instructional Leadership Teams; coordinated the piloting, adoption, and implementation of literacy curriculum materials--all to ensure students are reading on grade level.

Impact: This year, established new systems for collecting and analyzing evidence of the impact of T&L activities on teacher/leader practices. These new systems will establish baselines for teacher/leader practices going forward. OUSD SPF and additional student performance data provide evidence of how T&L activities are accelerating student performance"

4. Administrative Assistant (1 FTE)

Supported Literacy Director and Literacy team with the preparation for all the professional learning opportunities. This position provides the communication to our teachers and principals about professional development opportunities and helps the ELA team support ELA Common Core Teacher Leaders. We would not be able to add more/expand professional development opportunities without administrative support.

Expenditures

BUDGETED

Total Expenditure:
\$819,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$716,000
2000 and 3000: Classified Personnel Salaries and Benefits 69,000
Supplemental and Concentration \$716,000
Title II \$103,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$741,348

2000 and 3000: Classified Personnel Salaries and Benefits 69,000
Supplemental and Concentration \$439,556
Title II \$103,000

Action

9

Actions/Services

PLANNED
SCHOOL SITES
 LCAP Action Area 3.4 2016-17

36 schools will provide teacher professional development focused on student literacy development for low income students and other target student groups.
 LCFF Supplemental & Concentration Funded

ACTUAL
SCHOOL SITES
 LCAP Action Area 3.4 2016-17

schools provided teacher professional development focused on student literacy development for low income students and other target student groups.
 LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditure:
 \$1,518,379

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,321,804
 2000 and 3000: Classified Personnel Salaries and Benefits \$33,680
 4000-4999: Books And Supplies \$68,515
 5000-5999: Services And Other Operating Expenditures \$94,380
 Base \$127,001
 Supplemental and Concentration \$914,459
 Measure G \$109,028
 Title I \$347,891
 Measure N \$20,000

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits 951,776

2000 and 3000: Classified Personnel Salaries and Benefits 53,745
 4000-4999: Books And Supplies 159,712
 5000-5999: Services And Other Operating Expenditures 175,593
 Base 131,371
 Supplemental and Concentration 721,095
 Measure G 103,256
 Title I 356,579
 Measure N 28,526

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Goal 3: Students are Reading at or Above Grade Level - We have focused on the following areas to improve student reading levels.

1. Blended Learning
2. Reading Intervention
3. Family Engagement focused on Literacy Development
4. Teacher Professional Development focused on Literacy

The following actions/services have been implemented:

TECHNOLOGY SERVICES
 Technology Services assisted with the implementation of blending learning and supports all district technology and services. OUSD believes that blended/personalized learning accelerates student learning. This pedagogy allows us to deliver learning experiences based on the individual student learner. Instruction is set at a level appropriate for the student so that they can make progress. That progress is

based on achieving mastery at one level and then moving to the next. This is a very effective strategy when working with specific subgroups who need to have instruction individualized for them. This includes English Learners, Foster Youth, and Low Income students who may need instruction that is targeted.

Our teaching staff uses Chromebooks. Providing teachers with Chromebooks directly supports our blended learning initiatives by ensuring that teachers have access to the same computing environment as that used by their students. For example, teachers using the Go Guardian application can actively monitor the work students are performing during class time on their Chromebooks, and teachers can use Google Drive to receive and provide feedback on student assignments. Teachers also take attendance and enter grades electronically, which improves efficiency at school sites. Computer purchases within Technology Services were to provide computing resources (desktops and laptops) to new hires as well as replace end-of-life systems, thereby enabling our team members to work more efficiently. The key successes in this area lies in providing all OUSD teachers with Chromebooks, thereby ensuring that they have a computer available to support their students' learning. Key challenges in this area include the need to track Chromebooks as teachers enter and leave OUSD, as well as the need to replace end-of-life or broken systems.

TEACHING & LEARNING, THE LITERACY TEAM

One of our strategies has been to invest in Common Core Teacher Leaders. The Common Core Teacher Leaders are placed at targeted school sites where there is low performance. They supported Leveled Literacy Intervention (LLI) across 20 TK-12 schools and math intervention across 6 TK-8 schools. At sites, supported school-wide teacher professional learning; facilitated teacher team curriculum inquiry and planning (PLCs); coached and did observation and feedback with caseload of teachers.

We also increased the number of Teachers on Special Assignment in 2016-17. They Led and supported literacy professional learning with teachers, teacher leaders, and principals; provided in-classroom coaching supports to site teachers and to CCTLs; supported Network Partner Teams to coordinate professional learning with principals and Instructional Leadership Teams; coordinated the piloting, adoption, and implementation of literacy curriculum materials--all to ensure students are reading on grade level.

SCHOOL SITES

School sites implemented supports and service to ensure students are reading at or above grade level. Contact specific school and request to read the SPSA and SSC agenda notes.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

One way we assess reading is through the Scholastic Reading Inventory, reported below. Using these data, we did not meet the sub-goals under Goal 3, Students are Reading at or Above Grade Level.

SUB-GOAL/INDICATOR	STATUS All Students
3.1 Increase the percent of students in Grade 3 reading at grade level by 5 percentage points annually	Not Met
3.2 Increase the percent of students in Grade 6 reading at grade level by 5 percentage points annually	Not Met
3.3 Increase the percent of students in Grade 9 reading at grade level by 5 percentage points annually	Not Met

Our student Reading performance data shows the need to improve at an accelerated rate. We have learned that the Common Core Teacher Leaders (CCTLs) are making a difference, and these teacher leaders were placed at schools with higher proportions of low-income students, foster youth, and English language learners. Based on the Scholastic Reading Inventory as well as other local reading assessments, we see that the CCTL schools have higher reading growth overall, and that these teacher leaders are contributing to boosting the impact of professional development, and to increasing the effectiveness of Leveled Literacy Intervention (LLI) in the elementary grades. Students who receive small group Leveled Literacy Intervention at schools with a CCTL outperform LLI students at schools without this resource.

Our data also shows that we need to work on Scholastic Reading Inventory (SRI) participation rates, since 16.4% of our middle school students and 35% of our high school students did not take the end-of-year SRI, so it is not possible to determine how many of these students might be reading at grade level or above.

We have also learned that our local reading partners are making a difference. Students participating in the Springboard summer learning program -- designed to counteract the "summer slide" in reading -- had average gains in Fountas & Pinnell reading scores averaging more than two months' growth between spring and fall assessments, compared to students in regular summer intervention whose scores grew by an average of just 2.5 weeks. During the school year, Faith Network reading partners saw students grow 36% more than similar students not in the program; UC Build and Experience Corp students grew 26% more and 12.5% more than similar students. For our TK classroom, SEEDS of Early Literacy is making a positive impact on early literacy development for our youngest students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material difference for this Goal.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on our data and reflections, we are changing some of our 2017-18 actions and services:

1. Early Literacy: OUSD will continue to deepen and improve Early Literacy efforts as a strategic way to improve reading proficiency by third grade. The district is partnering local and national foundations and some new community based organization to provide additional resources, such as the Reading Tutors and Early Common Core Teacher Leaders (ECCTLs) in designated Transitional Kindergarten (TK) through 1st grade classrooms so that students leave the primary grades with a strong literacy foundation. (See Goal 1, Action Area 1.4)
2. Expand SEEDS of Early Literacy to all Transitional Kindergarten Classrooms.
3. Instructional Teacher Leaders: Refer to the Instructional Teacher Leader description in the Annual Update Goal 2. (See Goal 2, Action Area 2.5)
4. Reading Intervention Tools: We will support principals and teacher leaders with decision tools for determining which interventions are appropriate for which students, and in which combination. (See Goal 3, Action Area 3.1)
5. Summer Reading Intervention: Replicating best practices: Extract key attributes of the Springboard program and replicate as possible during the school year, in partnership with Family Engagement team. (See Goal 1, Action Area 1.5)
6. Support high-fidelity implementation of Leveled Literacy Intervention with program coordinator (paid for by grant monies) to support site practitioners with implementation. (See Goal 3, Action Areas 3.1, 3.4)
7. Expand use of a developmental, teacher self-assessment tool to identify growth and professional development needs for K-5 teacher implementation of Readers Workshop (Tier 1 Instruction).

Annual Update LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4	<p>GOAL 4: ENGLISH LEARNERS ARE REACHING ENGLISH FLUENCY</p> <ol style="list-style-type: none"> 1. Increase the English Learner (EL) reclassification rate by 3 percentage points annually. [State Priority 2b – Standards for English Learners; 4e – English Learner Proficiency] 2. Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points annually. [State Priority 2b – Standards for English Learners; 4e – English Learner Proficiency] 3. Increase the percentage of English Learners who make progress toward English proficiency. [State Priority 4d – English Learners Annual Progress]
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input checked="" type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL	<u>Strategic Plan Priority 3</u>							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

GOAL 4: Annual Measurable Outcomes

Goal 4.1 Increase the English Learner (EL) reclassification rate by 3 percentage points.			
	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
Grade 1-12 English Language Learners	16.1%	11.0%	Not Met

Goal 4.2 Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points.			
	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
Grade 6-12 Long Term English Learners	21.7%	10.5%	Not Met

Goal 4.3 Increase the percentage of English Learners who make progress toward English proficiency.			
	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
English Learners	47.6%	43.8%	Not Met

[ACTIONS / SERVICES](#)

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED
 2016-17 ACTION 4.1: English Learner Reclassification
 Office: CSSS, Refugee Program
 LCAP Action Area 4.1 2016-17

1. Contract services to provide targeted after school program support for English language acquisition, mentoring, and academic support for Refugee students.

ACTUAL
 2016-17 ACTION 4.1: English Learner Reclassification
 Office: CSSS, Refugee Program
 LCAP Action Area 4.1 2016-17

1.The refugee program was moved to the English Language Learner & Multi-lingual Achievement in the fall of 2016. Contracts provided students with after school enrichment through three service providers. Soccer without Borders provides healthy physical activity in a context that emphasizes development of community and SEL skills above

		<p>winning games or athletic ability. Refugee Transitions provided tutoring, academic enrichment, and mentorship. Zach Reidmann provided for gardening enrichment targeting refugee students that addresses science content and builds SEL competencies.</p>
Expenditures	<p>BUDGETED Total Expenditure: \$90,000</p> <p>5000-5999: Services And Other Operating Expenditures \$90,000 Refugee Student Impact Grant, Title 3 Immigrant Restricted Federal</p>	<p>ESTIMATED ACTUAL \$90,000 5000-5999: Services And Other Operating Expenditures</p>

Action **2**

Actions/Services	<p>PLANNED Office: English Language Learner & Multi-lingual Achievement (ELLMA) LCAP Action Area 4.1 2016-17</p> <p>ELLMA Office works collaboratively with all stakeholders to provide English Language Learners with equity and access to an excellent education, ensuring that all ELLs achieve at high levels in one or more languages and ultimately graduate college, career and community ready.</p> <p>OUSD believes all educators are responsible for the language development of ELLs, English Language Learners can achieve at high-levels with the right supports, the language and cultural resources that students bring are tremendous assets that they bring to their learning and that of the community.</p> <p>1. Classified Coordinator (English Language Learner Project Manager) (1 FTE) English Language Learner Strategic Projects Coordinator: Teaching Channel grant projector coordinator to bring video and inquiry based learning on ELL best practices to teachers; Project Manager of reclassification process, language program design process and ELL Roadmap implementation. LCFF Supplemental & Concentration Funded</p> <p>2. English Language Learner Coordinator (1 FTE)</p>	<p>ACTUAL Office: English Language Learner & Multi-lingual Achievement (ELLMA) LCAP Action Area 4.1 2016-17</p> <p>1. Classified Coordinator (English Language Learner Project Manager) (1 FTE) English Language Learner Special Projects Coordinator managed ELL Roadmap and progress monitoring process, reclassification process reorganization, and school design/redesign processes at several school sites.</p> <p>2. English Language Learner Coordinator (1 FTE) English Language Learner Coordinator created and rolled out ELL Master Plan during fall of 2016, ongoing collaboration with Office of Accountability Partners to ensure program compliance and respond to regular audits. Development of implementation plan for elementary Designated and Integrated English Language Development (ELD).</p>
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Roll out ELL Master plan; ensure ELLMA office meets federal compliance, coordinates professional development and site implementation of Integrated and Designated English Language Development (ELD); collaborates with Continuous School Improvement, Research Assessment & Data, and Accountability Partners to provide oversight of ELL programs.

Expenditures

BUDGETED
 Total Expenditure:
 \$259,000

2000 and 3000: Classified Personnel Salaries and Benefits \$259,000
 Supplemental and Concentration \$62,000
 Title II \$135,000
 Restricted Local \$62,000

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$399,153

Supplemental and Concentration \$624,154
 Title II \$220,632
 Restricted Local \$62,000

Action **3**

Actions/Services

PLANNED
 Office: Research, Assessment, and Data
 LCAP Action Area 4.1 2016-17

1.Data Analyst (.25 FTE)
 Data Analyst II provides data analysis for English Learner fluency reclassification and for monitoring the progress of Long-term English Learners who have been in U.S. schools for more than six years without being reclassified as English fluent. Data Analyst also develops and updates data dashboards and associated reporting for internal and public use.

2.Retired Administrator (.40 FTE)
 Retired administrator provides seasonal operational and administrative support for administration of California English Language Development Test (CELDT), a component of the criteria for fluency reclassification of English Learner students.

ACTUAL
 Office: Research, Assessment, and Data
 LCAP Action Area 4.1 2016-17

1. Data Analyst (.25 FTE)
 Data Analyst II provided data analysis for English Language Learner fluency reclassification and for monitoring the progress of Long-term English Language Learners who have been in U.S. schools for more than six years without being reclassified as English fluent. Data Analyst II also developed and updateed data dashboards and associated reporting on English Language Learners across multiple indicators, for internal and public use.

2. Retired Administrator (.40 FTE)
 Retired administrator provided seasonal operational and administrative support for administration of the paper-based California English Language Development Test (CELDT), a component of the criteria for fluency reclassification of English Learner students and for monitoring that English language learners are making progress toward English fluency.

Expenditures	<p>BUDGETED Total Expenditure: \$64,444</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$34,000 2000 and 3000: Classified Personnel Salaries and Benefits \$30,444 Base \$64,444</p>	<p>ESTIMATED ACTUAL 1000 and 3000: Certificated Personnel Salaries and Benefits \$34,000</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits \$30,444 Base \$64,444</p>

Action **4**

Actions/Services	<p>PLANNED SCHOOL SITES LCAP Action Area 4.1 2016-17</p> <p>24 schools will provide supplemental actions and services to support English Learners increase their academic success and improve reclassification rates. LCFF Supplemental & Concentration Funded</p>	<p>ACTUAL SCHOOL SITES LCAP Action Area 4.1 2016-17</p> <p>schools will provide supplemental actions and services to support English Learners increase their academic success and improve reclassification rates. LCFF Supplemental & Concentration Funded</p>
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Expenditures	<p>BUDGETED Total Expenditure: \$1,070,834</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$938,285 2000 and 3000: Classified Personnel Salaries and Benefits \$66,925 4000-4999: Books And Supplies \$45,510 5000-5999: Services And Other Operating Expenditures \$20,114 Base \$36,321 Supplemental and Concentration \$703,524 Measure G \$31,884 Title I \$299,104</p>	<p>ESTIMATED ACTUAL 1000 and 3000: Certificated Personnel Salaries and Benefits \$1,008,923</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits \$53,546 4000-4999: Books And Supplies \$46,432 5000-5999: Services And Other Operating Expenditures \$23,777 Base \$293,113 Supplemental and Concentration \$521,037 Measure G \$31,884 Title I \$250,108</p>
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Action **5**

Actions/Services	<p>PLANNED 2016-17 ACTION 4.2: Dual Language Programs Office: Chief of Schools LCAP Action Area 4.2 2016-17</p> <p>1. Teachers (3 FTE through the Appeals process) Provide additional teachers to accommodate dual language and/or bilingual programs. Appeals were given to schools with</p>	<p>ACTUAL 2016-17 ACTION 4.2: Dual Language Programs Office: Chief of Schools LCAP Action Area 4.2 2016-17</p> <p>1. Teachers (3 FTE through the Appeals process) Provided additional teachers at International Community School, Global Family, and Manzanita Community to</p>
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high percentages of English Language Learners, Newcomers or low-income students in order to support smaller class sizes at targeted grades or to avoid multi-grade level classrooms (splits i.e. 2/3).
LCFF Supplemental & Concentration Funded

accommodate dual language and/or bilingual programs. Appeals were given to schools with high percentages of English Language Learners, Newcomers or low-income students in order to support smaller class sizes at targeted grades or to avoid multi-grade level classrooms (splits i.e. 2/3).
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
Total Expenditure:
\$271,675

1000 and 3000: Certificated Personnel Salaries and Benefits \$271,675
Supplemental and Concentration

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits \$271,675

Action

6

Actions/Services

PLANNED
Office: English Language Learner and Multilingual Achievement
LCAP Action Area 4.2 2016-17

Provide the following to implement Dual Language Programs in schools:
1. Multilingual Coordinator (.75 FTE)
Support development of a PK-12th grade dual/multi-lingual pathway to support improved English Language development for English Learners through a dual immersion strategy; coordinate and facilitate professional development for leaders, TSAs, and teachers in Dual language schools; facilitate parity in quality of existing dual language schools and support quality programs of emerging dual language schools; collaborate with LLO to provide students high quality World Language offerings; coordinate Bi-literacy Pathway Awards and the Seal of Bi-literacy. (supervises and /or collaborates with ELL specialists indicated in A4.1)
LCFF Supplemental & Concentration Funded

2. Funding/Stipends for bilingual teachers and TSAs and World Language teachers to attend professional development outside of contract hours.
LCFF Supplemental & Concentration Funded

ACTUAL
Office: English Language Learner and Multilingual Achievement
LCAP Action Area 4.2 2016-17

1. Multilingual Coordinator (.75 FTE)
Funding for this position was increased from 0.75 to 1.00 to support Fall Call design work of the new dual language middle school. Multilingual Pathway Coordinator coordinating development of new district-run dual language middle school, instructional and program support to all existing dual language schools, and development of multilingual master plan.
Stipends for teachers have supported teacher participation in professional development targeting bilingual and world language teachers.

2. Stipends for teachers have supported teacher participation in professional development targeting bilingual and world language teachers.

Expenditures	<p>BUDGETED Total Expenditure: \$150,000</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$150,000 Supplemental and Concentration</p>	<p>ESTIMATED ACTUAL \$200,144 1000 and 3000: Certificated Personnel Salaries and Benefits \$200,144</p> <p>Supplemental and Concentration \$372,527</p>

Action **7**

Actions/Services	<p>PLANNED SCHOOL SITES LCAP Action Area 4.2 2016-17</p> <p>2 Schools will provide support and services to their Dual Language Program for low income and English Learner students. LCFF Supplemental & Concentration Funded</p>	<p>ACTUAL SCHOOL SITES LCAP Action Area 4.2 2016-17</p> <p>Schools will provide support and services to their Dual Language Program for low income and English Learner students. LCFF Supplemental & Concentration Funded</p>
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Expenditures	<p>BUDGETED Total Expenditures: \$213,916</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$213,916 Supplemental and Concentration \$122,398 Title I \$91,518</p>	<p>ESTIMATED ACTUAL 1000 and 3000: Certificated Personnel Salaries and Benefits \$161,675</p> <p>Supplemental and Concentration \$49,756 Title I \$91,518</p>
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Action **8**

Actions/Services	<p>PLANNED 2016-17 ACTION 4.3 NEWCOMER PROGRAMS Office: Community Schools Student Services, Unaccompanied Minors LCAP Action Area 4.3 2016-17</p> <p>1. Specialist, Unaccompanied Minors (1 FTE) Supports the success of unaccompanied immigrant minors by monitoring their progress and providing tutoring. LCFF Supplemental & Concentration Funded</p> <p>2. Counselor (.25 FTE)</p>	<p>ACTUAL 2016-17 ACTION 4.3 NEWCOMER PROGRAMS Office: Community Schools Student Services, Unaccompanied Minors LCAP Action Area 4.3 2016-17</p> <p>1. Specialist, Unaccompanied Minors (1 FTE) This position was moved to the English Language Learner Multi-lingual Achievement Office in the Fall of 2016. Supports the success or unaccompanied minors.</p> <p>2. Counselor (0 FTE)</p>
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Ensure appropriate enrollment for newcomer and refugee students into schools.

BUDGETED
 Total Expenditure:
 \$139,964
 2000 and 3000: Classified Personnel Salaries and Benefits \$22,157
 2000 and 3000: Classified Personnel Salaries and Benefits \$117,807
 Supplemental and Concentration \$117,807
 Title III \$22,157

We did not hire for this position based on a change in strategy.

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$22,157

 2000 and 3000: Classified Personnel Salaries and Benefits \$117,807
 4000-4999: Books And Supplies \$11,782
 Title III \$22,157

Expenditures

Action

9

Actions/Services

PLANNED
 Office: English Language Learner and Multilingual Achievement
 LCAP Action Area 4.3 2016-17

1. Director of Newcomer Programs (1 FTE)
 The Newcomer Programs Director supports newcomer centers at schools to align support for newcomer students and educators. This includes coordinating district-wide professional development, working with all T&L content areas to provide appropriate scaffolding and support within their offerings and curriculum, working with student assignment center to improve projections, intake and enrollment procedures, working with the Linked Learning Office to ensure newcomers are on path to A-G, working with data and assessment to provide schools appropriate assessments and accountability reporting for newcomers students, working with Student Services to coordinate mental health and social services, and directly supporting as well as coordinating support to all sites with newcomer programs.
 LCFF Supplemental & Concentration Funded

2. Provide stipends to newcomer TSAs /lead teachers to develop expertise of language and literacy development for newcomers and to hold effective PLCs at their sites to support professional development of all newcomer teachers.

3. Provide stipends to cross-site community of newcomer teachers participating in year-long Mills Teachers Scholar newcomer cohort. This professional development experience

ACTUAL
 Office: English Language Learner and Multilingual Achievement
 LCAP Action Area 4.3 2016-17

1. Director of Newcomer Programs (1 FTE)
 The Director of Newcomer/ELL Programs supported instructional and program design at 15 existing newcomer programs across OUSD, as well as strategy for building additional capacity in programs, including development of new programs. Director also coordinated professional development for teachers of newcomers, offering multiple learning pathways.
 LCFF Supplemental & Concentration Funded

2. Stipends for teachers have supported newcomer and long term English learner teacher participation in multiple professional learning pathways.

3. Now in its second year, the newcomer cohort of Mills Teacher Scholars provided a year long learning community centered on inquiry that engages teachers from across OUSD to strengthen their capacity to serve newcomer students.

uses inquiry to support teachers in developing a reflective practice so they are able to identify and address problems of practice in community and independently.

Expenditures

BUDGETED
 Total Expenditure: \$200,000 1000 and 3000: Certificated Personnel Salaries and Benefits \$200,000
 Supplemental and Concentration \$70,000
 Title III \$130,000

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits \$164,885
 Supplemental and Concentration \$191,907
 Title III \$82,442

Action **10**

Actions/Services

PLANNED
 Office: Research, Assessment, and Data
 LCAP Action 4.3 2016-17
 1.Data Analyst (.25 FTE)
 Data Analyst provides data for determining Newcomer status for English learner students who have been in U.S. schools for less than 3 years, along with data dashboards and associated reporting for internal and public use in monitoring the progress of these students. Data analysis includes home languages, monitoring of unaccompanied minors and refugee students, etc.
 LCFF Supplemental & Concentration Funded

ACTUAL
 Office: Research, Assessment, and Data
 LCAP Action 4.3 2016-17
 1. Data Analyst (.25 FTE)
 Data Analyst II provided data analysis for determining Newcomer status for English learner students who have been in U.S. schools for less than 3 years, along with data dashboards and associated reporting for internal and public use in monitoring the progress of these students. Data analysis included home languages, monitoring of unaccompanied minors and refugee/asylee students, students with interrupted formal education,etc..

Expenditures

BUDGETED
 Total Expenditure: \$30,444 2000 and 3000: Classified Personnel Salaries and Benefits \$30,444
 Supplemental and Concentration \$30,444

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$30,444

Action **11**

Actions/Services

PLANNED
 SCHOOL SITES
 LCAP Action Area 4.3 2016-17
 9 Schools will provide support and services to implement teacher professional development focused on English Learners. Actions and services include providing certificated staff.

ACTUAL
 SCHOOL SITES
 LCAP Action Area 4.3 2016-17
 Schools will provide support and services to implement teacher professional development focused on English Learners. Actions and services include providing certificated staff.

LCFF Supplemental & Concentration Funded

LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditure: \$1,557,155 1000 and 3000: Certificated Personnel Salaries and Benefits \$791,046
 2000 and 3000: Classified Personnel Salaries and Benefits 7335
 3000-3999: Employee Benefits 162,197
 4000-4999: Books And Supplies 525,578
 5000-5999: Services And Other Operating Expenditures 71,000
 Base \$81,000
 Supplemental and Concentration \$783,092
 Title I \$273,471
 Measure N \$419,592

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits \$344,440
 2000 and 3000: Classified Personnel Salaries and Benefits \$190,650
 3000-3999: Employee Benefits \$162,197
 4000-4999: Books And Supplies \$321,352
 5000-5999: Services And Other Operating Expenditures \$63,493
 Base \$186,714
 Supplemental and Concentration \$326,893
 Title I \$276,212
 Measure N \$130,116

Action

12

Actions/Services

PLANNED
 2016-17 LCAP ACTION 4.4 Teacher Professional Development focused on English Learners
 Office: English Learners & Multi-Lingual Achievement
 LCAP Action Area 4.4 2016-17

1. Teacher on Special Assignment, ELL Specialist (6.85 FTE) Professional development and site-based coaching for teachers, TSAs, and principals on programs, services and instruction of ELLs across all content areas.
2. Funding for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, LTEL cross-site PLC) to deepen practice on ELA/ELD framework, high-impact language practices, progress monitoring of ELLs/RFEPS and differentiated supports for ELLs across all proficiency levels and ELL subgroups.
3. Contracts for Professional Development providers on Integrated and Designated ELD.

ACTUAL
 2016-17 LCAP ACTION 4.4 Teacher Professional Development focused on English Learners
 Office: English Learners & Multi-Lingual Achievement (ELLMA)
 LCAP Action Area 4.4 2016-17

1. Teacher on Special Assignment, ELL Specialist (4.85 FTE) Five full time and two part time central TSAs provided on site coaching and professional development for teachers and principals on services and instruction for ELLs.
2. Stipends Stipends enable teacher attendance at a number of professional learning engagements around ELD instruction, bilingual education, supporting newcomer instruction, engagement in the West Ed professional learning aligned to the ELA/ELD framework, weekend workshops from the Bay Area Writing Project and numerous other professional development opportunities.
3. Contracts

Contract with West ED provides for year-long professional learning to establish four school sites as lab schools with instruction consistent with the ELD/ELA Framework and apprentice ELLMA staff to provide ongoing support. Contracts with Bay Area Writing Project to provide professional learning series for teachers of newcomer as well as a series for teachers of Long Term English Learners.

Expenditures

BUDGETED
 Total Expenditure: \$1,067,900
 1000 and 3000: Certificated Personnel Salaries and Benefits \$917,900
 5000-5999: Services And Other Operating Expenditures \$150,000
 Title III \$1,067,900

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits \$617,132
 5000-5999: Services And Other Operating Expenditures \$590,954
 Title III \$1,582,079

Action **13**

Actions/Services

PLANNED
 School Sites
 LCAP Action Area 4.4 2016-17

 9 school sites will provide teacher professional development focused on English Learners.
 LCFF Supplemental & Concentration Funded

ACTUAL
 School Sites
 LCAP Action Area 4.4 2016-17

 school sites will provide teacher professional development focused on English Learners.
 LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditure:
 \$264,919

 1000 and 3000: Certificated Personnel Salaries and Benefits \$179,006
 4000-4999: Books And Supplies \$46,981
 5000-5999: Services And Other Operating Expenditures \$38,931
 Base \$48,769
 Supplemental and Concentration \$108,555
 Measure G
 Title I \$107,595

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits \$140,288

 4000-4999: Books And Supplies \$14,376
 5000-5999: Services And Other Operating Expenditures \$34,261
 Base \$7,458
 Supplemental and Concentration \$62,277
 Measure G
 Title I \$107,595

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

OUSD focused on the following action areas to help support our English Learners reach English fluency:

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

In support of moving students towards reclassification and English fluency, we have invested in a number of positions and initiatives. All actions are aligned to our 3-year strategic plan, OUSD's Roadmap to ELL Achievement, and the 2015 ELL Master Plan. Below you will find a summary of implementation aligned to these investments. The numbers aligned to the actions described above.

ACTION 1. Support for refugee and asylees

- Extended learning opportunities for refugee, asylee, and unaccompanied minor students to extend the school day with academic support, provide expanded summer school options, facilitate access to community benefits, and family access. For example, Soccer without Borders provided multiple soccer teams at middle school newcomer program schools each serving approximately 20 students with intensive summer programming serving 250 middle and high school students. This program building community and connection to address issues of chronic absenteeism and attrition from HS programs among older newcomer students. Refugee Transitions provided 80 parents with month-long ESL classes, 10 tutors to provide extended learning opportunities and mentorship for students in after school programs, and pull out programs at two elementary schools that serve approximately 30 students at each site. Refugee Transitions also provided two community navigators providing access to over 120 Karen, Burmese, and Arabic speaking families. Zach Reidmann served approximately 30 students in health and science after school program serving newcomers.

ACTION 2: ELD and Special Projects Coordinator positions:

ELL Coordinator of Special Projects increased community and educator awareness of reclassification through:

- district-wide community engagements at parent forums, LCAP ELL Subcommittees, and principal professional development.
- development of 3 parent modules on reclassification
- ongoing workshops and one-on-one school site support on the process of reclassification as well as strategies to meaningfully engage students and families in the process.
- use of the ELL Snapshot, a student-friendly individualized report that shows students where they are on the journey to reclassification and provides them a supportive space and process to set goals and co-construct an action plan with their family and teacher.

ELL Coordinator of Special Projects supported 2 schools (Melrose Leadership Academy and Greenleaf) in designing and planning quality dual language programs. MLA is the first middle school dual language

program and Greenleaf will be beginning its whole school dual-immersion program at Kindergarten next school year. Additionally, this coordinator engaged 5 K-5 (Korematsu Discovery Academy, Manzanita Community School, PLACE at Prescott, La Escuelita, Bridges and New Highland Academy) schools on next steps for aligning their language program to the ELL Master Plan.

Our ELD coordinator was the main author of the ELL Master Plan. This plan, aligned to Prop 58 and ELA/ELD framework, was adopted on November 30, 2016. The Master Plan has been utilized this year to provide guidance on newcomer and dual language development or improvement, to support principals in developing their SPSAs aligned to our ELL goals and essential practices, and to support the development or refinement of site-based ELL Committees.

ELD coordinator also developed systems of implementation and monitoring of Designated ELD, such as guidance on program and structure and the development of on-line and in-person professional development modules on implementing district-purchased curricula as well as teacher derived lessons.

ACTION 3. Positions in the Office of Research, Assessment, and Data. Investments include pay for a retired administrator to support CELDT.

Retired administrator assisted sites with CELDT administration in instances where site staffing issues impeded administration. This assistance permitted access to the CELDT test and as a consequence, access to reclassification for qualified students. (Reclassification data not yet available as of March 22, 2017.)

ACTION 4. School site investments and positions

Specific actions at a variety of school sites varied. Examples include newcomer or ELL- focused teachers and teacher on special assignment, as well as supplementary materials and professional development.

ACTION 5. Supplemental teacher position for Dual Language Programs

Three schools, International Community School, Global and Manzanita Community received one additional FTE each to avoid multi-grade level classrooms and maintain a coherent bilingual model.

ACTION 6: Multilingual Pathway Coordinator

The Multilingual Pathway has implemented the following actions:

- Multilingual Oakland: Monthly meetings of working group to engage cross-section of stakeholders in creating 5-year roadmap for expanding multilingual education in Oakland. This will include dual language programs as well as heritage language programs, as a strategy to close the opportunity and achievement gap of our ELLs.
- Design and planning for Oakland SOL - new dual language middle school opening fall 2017. The school will hold 1/3 of their spaces for ELLs and newcomer students and will include intentional programming and instruction designed around the needs of ELLs.
- Language Program Allocation planning: supported existing Dual Language sites to articulate coherent, research-based language allocation leading to increased quality and consistency across grades. This is critical for ELLs to receive well-designed programs that both build literacy and academic proficiency in their home language and English.

ACTION 7: School site support for ELLs within Dual Language programming

Specific actions at a variety of school sites varied. Examples include teaching positions and supplementary materials for Spanish and English literacy intervention as well as professional development on strong bilingual instruction practices and Integrated and Designated ELD.

ACTION 8: Program Specialist for Unaccompanied Minor Support

Unaccompanied Minor Specialist provided ongoing coordination between community partners providing legal and other support services to Unaccompanied Minor youth. The specialist worked closely with team of legal service providers to hold monthly clinics wherein eligible students who connected with a free attorney to represent them. The specialist also provided professional development to teachers and site leaders on the Unaccompanied Minor population and best practices to address their needs and remove obstacles to participation in school. 100% of our Unaccompanied Minors are ELLs. The Unaccompanied Minor case load this position supports is over 1000 students.

ACTION 9: Director of Newcomer and ELL Programs and investments for teacher stipends and consultants to develop and retain high quality teachers of ELLs.

These investments allowed for the following:

- Foundational and inquiry-based professional learning series provided to over 60 teachers of newcomers across 16 sites with designated newcomer programs including follow-up coaching and feedback.
- Director of newcomer programs coordinated professional learning offerings for teachers of newcomers, expansion of 5 newcomer programs and development of 5 new programs and ongoing support for 16 established newcomer programs; and development of and acquisition of curriculum for newcomer programs. He also continued to develop and refine systems that support better intake and school level support of newcomers such as enrollment projections, identification of SIFE (students with interrupted formal education) and development of entry and exit criteria to guide sites for when newcomers should be integrated into a mainstream environment.
- Foundational professional development for teachers of Long-term ELLs at 3 secondary sites reaching about 70 teachers.

ACTION 10: ELL-focused Data Analyst

Data Analyst provided ongoing and intensive support to the English Language Learner program, providing updated dashboards to allow sites to monitor progress of students towards reclassification, improved ELL snapshot tool to engage students and parents around reclassification process, created a Dual Language Dashboard to provide progress monitoring around biliteracy, and a variety of reports that disaggregate indicators by ELL subgroups including newcomers, Long-term ELLs, progressing and At-Risk students. These are provided on an ongoing basis as needed to help shape central or site-based decision making related to programs for ELL students.

ACTIONS 11 & 13: School site level Professional Development

Specific actions at a variety of school sites varied. Examples include teachers of special assignment, conferences or consultants to provide teachers professional development on ELL instructional strategies.

ACTION 12: Funding of central specialists in the ELLMA office allowed for extensive professional development and instructional support and materials for teachers on instructional practices aligned to the ELA/ELD framework and the OUSD ELL Master Plan. Examples are illustrated below:

Professional Development, coaching and programmatic guidance on Integrated and Designated ELD to support teachers, teacher leaders and principals at more than 40 High-ELL sites in providing language development for ELLs TK-12.

A comprehensive, cohesive approach to take a deep dive into the ELA/ELD framework at 4 sites (MLA, ICS, Esperanza and Bridges) supported by WestEd's Leading with Learning, which included intensive and year-long courses for principals, teachers on special assignment, teachers, and central specialists.

Our newly identified foundational course for ELLs - GLAD - was provided to 30 teachers over the summer. We provided a refreshers course and sent 5 teacher leaders to be trained as GLAD trainers to build internal capacity. In June, we will train 70 teachers in GLAD with this academic year's funding.

\$ 110,000 of Supplementary Materials for Designated ELD allowed us to support staff in launching 30 minutes minimum Designated ELD while they are developing capacity in content-embedded ELD aligned with the ELA/ELD Framework. This resulted in 20 to 30 sites that did NOT have Designated ELD to put it on their schedules and offer the course while also engaging in the professional learning on Designated ELD through multiple venues and events and supported by Specialists.

Central ELL specialists focused on newcomer supports provide professional learning for teachers, principals, and other stakeholders, engaged in coaching and observation/feedback with teachers, assisted site leaders in program and curricular design, developed and evaluated curriculum and assessments, and facilitated site use of recommended curricular and assessment materials.

Seven new schools offered Long-term ELL courses designed to accelerate language and literacy outcomes for Long-term ELLs and move them to reclassification. Specialists supported implementation through programmatic guidance, professional development, and coaching support of LTEL course teachers.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Based on the LCAP goals we set, we have not made adequate progress on our English Learner indicators. Our reclassification rates are flat and our progress toward English proficiency, as measured by California English Language Development Test (CELDT) level growth, did not meet our targets.

However, a closer analysis of the data shows growth and promising results where we have focused investment and services. OUSD currently divides elementary schools into 4 networks. Elementary Network 2, also called the Language Pathway Network, holds the schools with the highest English learner populations. We provided focused support for two English learner specialists and a Multilingual Pathway Coordinator, invested professional development on Integrated English language development, such as GLAD (Guided Language Acquisition Design) certification, and an intensive year-long study of the English Language Arts/English Language Development framework facilitated by WestEd consultants, and supported newcomer and dual language program design.

On average, 50% of students in Network 2 schools increased at least one proficiency level on CELDT, up from 44.6% (+ 4.4 percentage points), both surpassing the LCAP indicator goal of a 3 percentage point increase and outperforming all other networks except one. Our challenge is to provide similar experiences and supports to other networks. To that end, we have developed a strategy of differentiated site support for 2017-18 that makes explicit the universal English language learner practices all sites are expected to implement. We have identified focal schools that will receive on-site professional development and supports, and intensive support schools that will receive the most services from the English Language Learner and Multilingual Achievement Office (ELLMA).

The struggle to maintain adequate growth on our metrics can be in part attributed to the exponential growth of newcomer students, from about 1,500 in 2014-15 to 2,900 currently. Our newcomer students will need significantly more time to reach English fluency due to their limited time in U.S. schools. Some have also experienced interrupted formal education and the trauma of violence or war in their homelands. Further, many newcomers have had significantly less than a year in the country when they take the CELDT for the second time, which results in lower CELDT growth rates. Because of the changing demographics, we are rethinking our LCAP goals to better reflect what successful growth looks like with our current population.

One exception to this is our reclassification rates of our Long-term English Learners (LTEL), who have been in U.S. schools for six or more years without being reclassified as Fluent English Proficient. Given the increase in LTEL courses in our secondary schools, we were disappointed not to see improved results. We will respond by working with principals to ensure that teachers of LTEL courses receive adequate professional development and coaching provided by the English Language Learner and Multilingual Achievement office as well as by the site.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Pending fiscal information

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on our data and reflections, we are changing some of our 2017-18 actions and services to accelerate English learner progress toward English proficiency. See Greatest Need and Review of Improved/Increased Services sections of our LCAP for description of some of the main actions that we are taking to address performance gaps for our English language learner students. Below is a table of new or increased/improved actions and services, and where they can be found in the 2017-18 LCAP.

2017-18 INVESTMENTS

	STUDENTS	INVESTMENTS & SERVICES
Tier I – Universal	All English Language Learners	<ul style="list-style-type: none"> Deepen professional development for Integrated and Designated English Language Development at existing schools, and expand to 40 schools based on concentration of English Learners and data showing need. (See Goal 4, LCAP Action Area 4.1)
Tier I – Universal	Dual language schools	<ul style="list-style-type: none"> Continue to support design, development, enhancement of dual language programs to support achievement in English and home language (Spanish). Open two new dual language schools in East Oakland: a TK-8 school (Greenleaf), and our first stand-alone dual language middle school (Oakland School of Languages). (See Goal 4, LCAP Action Area 4.2)
Tier II - Targeted	Newcomers – focus on unaccompanied minors who arrive at age 16 or older	<ul style="list-style-type: none"> Opening a new continuation school for older Newcomers, with a focus on unaccompanied minors, so that they can stay in school while being employed. This school will have a strong Career Technical Education (CTE) emphasis and intensive case management and wrap-around supports. (See Goal 4, LCAP Action Area 4.3)
Tier II - Targeted	Long-Term English Learners (LTEL)	<ul style="list-style-type: none"> Expanding LTEL course sections and expanding to new schools with 20 or more LTELs. Initiating an academic language intervention study of the Strategic Education Research Partnership's research-based Word Generation for 4th and 5th grade at four schools to increase English fluency and to prevent students from becoming LTELs. (See Goal 4, LCAP Action Area 4.2)
Tier III - Intensive	Unaccompanied Minors	<ul style="list-style-type: none"> Continued support as described in 2016-17 (See LCAP Action Areas 4.3)
Tier III - Intensive	Refugee/Asylee students	<ul style="list-style-type: none"> Continued support as described in 2016-17 (See LCAP Action Areas 4.3)

Annual Update LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 5

GOAL 5: STUDENTS ARE ENGAGED IN SCHOOL EVERYDAY

1. Increase the number of schools with 96% or higher average daily attendance.
[State Priority 5a – Pupil Engagement]
2. Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually.
[State Priority 5b – Pupil Engagement]
3. Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually.
[State Priority 5b – Pupil Engagement]
4. Reduce the out-of-school suspension rate by 1 percentage point annually.
[State Priority 6a – School Climate]
5. Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.
[State Priority 6a – School Climate]
6. Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.
[State Priority 6b – School Climate]
7. Reduce the number of Grade 7 and 8 middle school dropouts.
[State Priority 5c – Pupil Engagement]
8. Increase the percentage of school facilities in good repair.
[State Priority 1c – Basic]
9. Increase the percentage of students who feel safe at school by 2 percentage points
[State Priority 6a]

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Specify Strategic Plan Priority 3; Office of Civil Rights Agreement to Resolve Disproportionate School Discipline for African American students</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Goal 5: Annual Measurable Outcomes

Goal 5.1

Increase the number of schools with 96% or higher average daily attendance.

	2015-16 Expected AMO	2015-16 ACTUAL AMO	AMO STATUS
All Schools	33 schools	33 schools	Not Met

Goal 5.2

Reduce the rate of students missing 10% or more of school days by 0.5 percentage points.

	2015-16 Expected AMO	2015-16 ACTUAL AMO	AMO STATUS
All Students	11.6%	11.2%	Not Met

Goal 5.3

Reduce chronic absence for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point.

	2015-16 Expected AMO	2015-16 ACTUAL AMO	AMO STATUS
Native American	22.9%	23.8%	Not Met
African American	18.7%	18.2%	Met
Pacific Islander	13.7%	17.7%	Not Met
Foster	21.7%	19.2%	Met

Goal 5.3

Reduce the out-of-school suspension rate by 1 percentage point.

	2015-16 Expected AMO	2015-16 ACTUAL AMO	AMO STATUS
All Students	2.9%	4.0%	Not Met


Goal 5.5

Reduce the suspension rate of African American and African American Male students by 2 percentage point.

	2015-16 Expected AMO	2015-16 ACTUAL AMO	AMO STATUS
African American	6.2%	8.8%	Not Met
African American Male	8.3%	10.8%	Not Met

Goal 5.6

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

	2015-16 Expected AMO	2015-16 ACTUAL AMO	AMO STATUS
All Students	18	28	 (Ctrl) > Not Met
African American	8	17	Not Met

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1	
Actions/Services	<p>PLANNED</p> <p>ACTION 5.1: School Culture & Climate Office: Community School Student Services (CSSS) LCAP Action Area 5.1 2016-17</p> <p>OUSD recognizes that student learning is complex and diverse. CSSS mission is to ensure every student thrives with equitable, holistic support of student learning, through graduation and beyond. CSSS seeks to expand and enhance student learning through real-world opportunities, address barriers by creating healthy, safe schools, and work in partnership with Oakland families and community. This office manages the Positive Behavior and Support System, Restorative Justice Program, Mental Health services, Social Emotional Learning programs as well as summer and after school programs. These programs target our low income, English Learners, and Foster Youth students.</p> <p>1.Executive Director Community Schools Student Services (1 FTE) Leads the Community Schools Student Services department and oversees the implementation of the department's programs and ensures our low income, English Learners, and Foster Youth students are provided this support.</p> <p>2.Program Manager Community School (19.25 FTE) Facilitates Community Schools Implementation at school sites.</p> <p>3.Director Community School Partnerships (1 FTE) The Director of Community Schools Partnerships is collaborating and strategizing with our community partners about how best to support our low income, English Learners, and Foster Youth programs. This role is responsible for</p>	<p>ACTUAL</p> <p>ACTION 5.1: School Culture & Climate Office: Community School Student Services (CSSS) LCAP Action Area 5.1 2016-17</p> <p>1. Executive Director Community Schools Student Services (1 FTE) Led the Community Schools Student Services Department to ensure support services such as family engagement, restorative practices, health & wellness, behavioral health are implemented to increase attendance and decrease disciplinary referrals.</p> <p>2. Program Manager Community School (19.25 FTE) 1) Created holistic systems to increase student attendance 2) Managing systems to support Coordination of Service Teams to support highest need students and families 3) Increasing community partnerships to support learning 4) Increasing access to health Services to reduce barriers to learning 5) Creating systems to support school's SPSA.</p> <p>3. Director Community School Partnerships (1 FTE) We did not fill this position.</p> <p>4. Manager, Community Partnership (1 FTE) 1) Increased accountability systems for community based organizations to complete fingerprinting, background checks and TB clearance for all partners on school campus'. 2) Vetting and outreach to prospective CBOs to provide resources and services to support students and families in meeting OUSD Goals: college, career and community ready.</p> <p>5. Coordinator, Community School (1 FTE)</p>

overseeing community schools implementation district-wide. The Director ensures that students with the highest need are connected to the appropriate services. Also, this person is responsible for holding schools and partners accountable to meet the needs of the target students at each school through providing quality after school and summer school programs to these populations.

LCFF Supplemental & Concentration Partially Funded

4. Manager, Community Partnership (1 FTE)
Manages District partnerships for Community Schools.

5. Coordinator, Community School (1 FTE)
Supervises Community Schools Implementation and site staff.

6. Administrative Assistant (5 FTE)
Administrative support to implement the various projects.

7. Clerk Typist (1 FTE)
This position was added to Community Schools Student Services because we wanted someone to greet and welcome our community. The CSSS office supports not only our school sites but has many partnerships with the community. Our partners fund many of our Social Emotional Learning programs and mental health programs. CSSS has many visitors a day to the office including partners that represent our English Learner, Foster Youth, and Low Income Populations.
LCFF Supplemental & Concentration Funded

8. Consultants to implement Full Service Community Schools Grant including health centers.

9. Contract for VRP Project Management to ensure compliance with Office of Civil Rights reporting.

District-wide coordination of resources and services to students, families, and school communities through supporting Community School Managers and Community School systems for OUSD: 1) Creating holistic systems to increase student attendance 2) Managing systems to support Coordination of Service Teams to support highest need students and families 3) Increasing community partnerships to support learning 4) Increasing access to health Services to reduce barriers to learning 5) Creating systems to support school's SPSA.

6. Administrative Assistant (5 FTE)
Provided Administrative support to the department to ensure our programs are organized and communicated.

7. Clerk Typist (1 FTE)
Provides reception support for families and guests to CSSS, provides targeted information for families regarding supports for LI, ELL and FY.

8. Consultants
Consultant provide family engagement and health services to schools included in the Full Service Community Schools Grant.

9. Contract
We had a contract for VRP Project Management to ensure compliance with the Office of Civil rights reporting.

Expenditures

BUDGETED

Total Expenditure: \$3,579,237

1000 and 3000: Certificated Personnel Salaries and Benefits \$232,985
2000 and 3000: Classified Personnel Salaries and Benefits \$3,217,238
5000-5999: Services And Other Operating Expenditures \$129,014
Base \$454,645

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$232,985

2000 and 3000: Classified Personnel Salaries and Benefits \$3,217,238
5000-5999: Services And Other Operating Expenditures \$129,014
Base \$454,645

Supplemental and Concentration \$137,506
 Title I \$138,535
 Kaiser, SF Foundation Grants Restricted Local \$2,848,551

Supplemental and Concentration \$137,506
 Title I \$138,535
 Kaiser, SF Foundation Grants Restricted Local \$2,848,551

Action

2

Actions/Services

PLANNED

Office: Community Schools Student Services, Attendance & Discipline
 LCAP Action Area 5.1 2016-17

Chronic absences and truancy open the door to deeper trouble. Students who do not attend school are at risk for dropping out, falling behind academically, and getting involved with the Juvenile Justice System. These absences also cost Oakland schools millions of dollars per year, depriving all students of needed programs – not just the ones who skip school.

When students attend school regularly, their performance improves, appreciation for learning grows, conduct improves, and prospects brighten. Additionally, schools receive more money to pay for teachers and educational programs, crime falls, and neighborhoods blossom – all of Oakland benefits. Increasing student attendance is one of the primary focus areas for the Attendance and Discipline Support Services unit. In addition to working to help reduce chronic absences, the Attendance and Discipline Support Services unit provides support to students and families that have been referred to the Pupil Disciplinary Hearing Panel (PDHP), which facilitates expulsion hearings, and works with the Student Attendance Review Team (SART) and School Attendance Review Board (SARB) processes.

1. Program Manager (2 FTE)

Facilitates discipline processes including monitoring attendance, holding SART/SARB meetings and other strategies to ensure students are in school and learning every day.

2. Coordinator Attendance Discipline (1 FTE)

Manages the implementation of attendance programs and discipline practices district-wide.

ACTUAL

Office: Community Schools Student Services, Attendance & Discipline
 LCAP Action Area 5.1 2016-17

1. Program Manager (2 FTE)

Facilitated attendance and discipline processes by supporting sites and families. Supported 17 identified sites in developing effective attendance teams.

2. Coordinator Attendance Discipline (1 FTE)

Managed the implementation of attendance programs and discipline practices district-wide.

3. Coordinator Juvenile Justice Center (1 FTE)

Facilitated the re-entry of youth from the Juvenile Justice Center back into Oakland schools to ensure they are able to actively participate in schools.

LCFF Supplemental & Concentration Partially Funded

4. Case Manager (1 FTE)

Supported students transitioning from the Juvenile Justice Center to OUSD including case management for students to ensure they are able to actively participate in school.

5. Consultant

Consultants served as hearing co-chairs on the student expulsion panels.

3.Coordinator Juvenile Justice Center (1 FTE)
Facilitates the re-entry of youth from the Juvenile Justice Center back into Oakland schools.
LCFF Supplemental & Concentration Partially Funded

4.Case Manager (1 FTE)
Supports student transitioning from the Juvenile Justice Center to OUSD.
LCFF Supplemental & Concentration Funded

5. Consultants to serve as hearing panelists for DHP process.

Expenditures

BUDGETED

Total Expenditure: \$718,723

1000 and 3000: Certificated Personnel Salaries and Benefits \$422,231
2000 and 3000: Classified Personnel Salaries and Benefits \$256,492
5000-5999: Services And Other Operating Expenditures \$40,000
Base \$462,231
Supplemental and Concentration \$181,492
Measure Y \$75,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$422,231

2000 and 3000: Classified Personnel Salaries and Benefits \$256,492
5000-5999: Services And Other Operating Expenditures \$40,000
Base \$495,765
Measure Y \$75,000

Action

3

Actions/Services

PLANNED

Office: Community School Student Services Behavioral Health
LCAP Action Area 5.1 2016-17

Restorative Justice has been proven to support a positive student experience in school and to reduce suspensions. Expand other restorative practices and culturally responsive programs at schools with students disproportionately impacted by trauma and violence. Students need to be in school to learn. Focusing on alternatives to suspensions allows for student to stay in school and work through challenges rather than be suspended.

1.Specialist, Restorative Justice (30 FTE)
Facilitates site based restorative practices. Restorative practices are encouraged for schools with high percentage of LI, EL, and Foster Youth.

ACTUAL

Office: Community School Student Services Behavioral Health
LCAP Action Area 5.1 2016-17

1. Specialist, Restorative Justice (30 FTE)
The Restorative Justice (RJ) Facilitators coordinated the implementation of RJ at participating school sites. RJ Facilitators supported teachers to hold community building circles in their classrooms to improve school climate measures, provide harm circles and conflict mediation following a disruption, support the re-entry of students returning from suspension, expulsion, and incarceration; and train school staff on the principles and practices of RJ.
LCFF Supplemental & Concentration Partially Funded

2. Program Manager, Restorative Justice (4 FTE)

LCFF Supplemental & Concentration Partially Funded

2. Program Manager, Restorative Justice (4 FTE)
Facilitates district wide restorative practices and supports site staff.

LCFF Supplemental & Concentration Partially Funded

3. Program Manager, Behavioral Health (4 FTE)
Facilitates regional behavioral health supports including crisis response and site supports.

4. Coordinator, Behavioral Health (1 FTE)
Manages the implementation of behavioral health programs and staff.

5. Director Behavioral Health Initiatives (1 FTE)
Manages the implementation of Behavioral Health and Restorative Practice initiatives and staff in the District.

6. Positive Behavior Support System Coach (3 FTE)
Coaches PBIS implementation.

7. Program Assistant (1 FTE)
Supports implementation of McKinney Vento programs.

8. Program Manager Violence Prevention (1 FTE)
Manage implementation of violence prevention activities such as bully prevention, online technology, etc.

9. Specialist, Homeless Youth Program (1 FTE)
Ensures McKinney Vento - Homeless youth are connected to school and supported in academic success.

10. Funding for teachers to participate in restorative practice trainings.

LCFF Supplemental & Concentration Funded

11. Contract for VRP Project management to ensure compliance with Office of Civil Rights Reporting.

Three Program Managers were hired and assigned to each network (Elem, Middle, High). The fourth program manager leads RJ Youth Leadership with focus on Middle and High schools.

LCFF Supplemental & Concentration Partially Funded

3. Program Manager, Behavioral Health (4 FTE)
The four program managers were hired and assigned to each of the networks. Provides mental health intervention to students in crisis, crisis response following a homicide or other traumatic event impacting a school site, supports the coordination of Services teams, liaison to the County mental health therapist, supervises mental health interns and school social workers, provides training in trauma informed practices, provides mental health consultation and support to teachers and parents, links students to services.

4. Coordinator, Behavioral Health (1 FTE)
Eliminated this position, re-purposed to a Program Manager position.

5. Director Behavioral Health Initiatives (1 FTE)
Managed the expansion of school-based mental health services, restorative justice practices, positive behavioral supports, crisis response teams, foster and homeless youth services, trauma informed de-escalation training for teachers and school police, violence prevention and anti-bullying programs.

6. Positive Behavior Support System Coach (3 FTE)
These 3 coaches provided training and technical assistance to school site culture and climate teams to facilitate implementation of multi-tiered systems of support. Provides site based coaching in culturally responsive systems of increasingly intensive student supports to eliminate disproportionality in discipline and referrals to Special education.

7. Program Assistant (1 FTE)
Provided direct support to over 500 students and families who are in transitional living situations, the majority of whom are

homeless. Facilitated immediate enrollment to school, assures transportation assistance, advocates for and brokers to social services, assists with accessing housing, healthcare, and basic assistance including food.

8. Program Manager Violence Prevention (0 FTE)
This position was re-purposed to Behavioral Health Program Manager Network 1.

9. Specialist, Homeless Youth Program (1 FTE)
Provided expedited enrollment, transportation assistance, social service referrals and assistance with housing to over 500 students and families who are experiencing homelessness.

10. As an alternative to punitive discipline teachers will be trained in restorative practices which can be applied to respond to student misconduct in ways that restore relationships and repair harms. This is in alignment with the district's Voluntary Resolution Plan to eliminate racial disparities in student discipline.
LCFF Supplemental & Concentration Funded

11. Contract
Provided oversight and management of the Voluntary Resolution Plan with the US Office of Civil Rights to eliminate disproportionality in school discipline for African American students. VRP Project Manager convenes district VRP team, monitors VRP deliverables and requirements, ensures compliance with Plan requirements, serves as interface btw District and OCR, completes all required reporting functions for OUSD.

Expenditures

BUDGETED

Total Expenditure:
\$3,657,586

- 1000 and 3000: Certificated Personnel Salaries and Benefits \$23,561
- 2000 and 3000: Classified Personnel Salaries and Benefits \$3,574,025
- 5000-5999: Services And Other Operating Expenditures \$60,000
- Base \$309,521
- Supplemental and Concentration \$1,367,600

ESTIMATED ACTUAL

- 1000 and 3000: Certificated Personnel Salaries and Benefits \$23,561
- 2000 and 3000: Classified Personnel Salaries and Benefits \$3,574,025
- 5000-5999: Services And Other Operating Expenditures \$60,000
- Base \$501,724
- Supplemental and Concentration \$2,450,306

Restricted Federal \$481,688
 SF Foundation, Alameda County Restricted Other Local \$1,498,777

Restricted Federal \$2,436,012
 SF Foundation, Alameda County Restricted Other Local \$1,538,980

Action **4**

Actions/Services

PLANNED
 Office: Community School Student Services, Family & Student Engagement
 LCAP Action Area 5.1 2016-17

1.Liaison Student Engagement (1 FTE)
 Coordinates student leadership including All City Council and LCAP student advisory leaders.
 LCFF Supplemental & Concentration Partially Funded

ACTUAL
 Office: Community School Student Services, Family & Student Engagement
 LCAP Action Area 5.1 2016-17

1. Liaison Student Engagement (1 FTE)
 Liaison led implementation of district level student engagement with action research on high school improvement, and site based youth campaigns to improve culture and climate, through monthly and weekly convenings involving 341 points of contact with students from all high schools. Student participants were recruited from diverse backgrounds and supported to participate on LCAP committee and process. (As of January)

Expenditures

BUDGETED
 Total Expenditure:
 \$106,880

2000 and 3000: Classified Personnel Salaries and Benefits \$106,880
 Supplemental and Concentration \$26,609
 Title I \$80,271

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$106,880

Title I \$86,853

Action **5**

Actions/Services

PLANNED
 Office: Community School Student Services, Foster Youth
 LCAP Action Area 5.1 2016-17

1.Case Manager (2 FTE)
 Provide direct support to foster youth at the school sites to improve school engagement, attendance, grades, and sustainability.
 LCFF Supplemental & Concentration Partially Funded

2.Independent Contractor

ACTUAL
 Office: Community School Student Services, Foster Youth
 LCAP Action Area 5.1 2016-17

1. Case Manager (2 FTE)
 2.0 FTE Foster Youth Case Managers hired to provide attendance, achievement, and behavioral intervention and support to FY in OUSD high schools. Support includes but not limited to transcript review and course selection, linkages to tutoring, independent Living Schools programming, Credit Recovery, college selection and application, health and mental health referrals, and assistance with basic needs

Contract for part time case manager to work with our middle school foster youth program, to improve academic & behavioral outcomes.

LCFF Supplemental & Concentration Funded

3. Program Manager Foster Youth Program (1 FTE)
Funding of Foster Youth Program Manager to oversee the educational achievement of foster youth in OUSD.

including counseling and mentoring. This position removes individual and institutional barriers to high school graduation and post secondary education.

2. Independent Contractor

Part time Case Manager hired through partnership with ACOE to provide attendance, achievement, and behavioral intervention and support to FY in OUSD middle schools. Support includes but not limited to linkages to tutoring, after school programming, transition to high school, health and wellness referrals, and assistance with basic needs. This position removes individual and institutional barriers to learning.

3. Program Manager Foster Youth Program (0 FTE)

Program Manager hired to supervise team of Foster Youth Case Managers and contracted staff. FY Case Managers provide direct assistance to identified FY in OUSD including but not limited to brokering services and supports, transcript review and assistance with to credit recovery, enrollment and school placement assistance, supported re-entry following a disruption in placement, etc. FY Program Manager oversees direct services as well as acts as a liaison to school sites, group homes, Alameda County Child Welfare, and Juvenile Probation.

Expenditures

BUDGETED

Total Expenditure:
\$335,000

2000 and 3000: Classified Personnel Salaries and Benefits \$290,000

5800: Professional/Consulting Services And Operating Expenditures \$45,000

Supplemental and Concentration

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$290,000

5800: Professional/Consulting Services And Operating Expenditures \$45,000

Supplemental and Concentration \$105,697

Action

6

Actions/Services

PLANNED

Office: Police Services
LCAP Action Area 5.1 2016-17

ACTUAL

Office: Police Services
LCAP Action Area 5.1 2016-17

1. School Security Officers (SSO) (86 FTE)

The Oakland School Police Department exists to support the educational mission of the District by ensuring the safety and security of the District's students and staff.

1. School Security Officers (SSO) (86 FTE)

Refer to Section 3A of the LCAP for data about SSO's. Provide 86 School Security Officers (SSOs) in 43 schools located in neighborhoods with high crime rates. Schools located in neighborhoods with high crime rates serve a majority of our low income students. SSOs provide outreach to the community, serve to ensure students and families feel safe at school when they may not feel safe at home. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices in support of positive behavior for children and adults. SSOs also serve as mentors and buddies to students who are most in need. All SSOs are trained in Restorative Justice and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students. Our data suggests parents are increasingly feeling their child is safe on school grounds, indicating the investment in school site safety officers to be having a positive impact on parent's feelings of their child's safety at school.

LCFF Supplemental & Concentration Funded

2. Safety Day Training

Safety Day training will be provided at the beginning of the year for all school site staff, with additional training for School Security Officers. Also, new emergency kits are provided to all schools.

LCFF Supplemental & Concentration Funded

The School Security (SSO) Officers provided a safe learning environment for the students at the targeted schools. SSOs participated in school wide trainings, for example Social Emotional Learning, Restorative Justice and overall Behavioral Health. SSOs provide outreach to the community and serve to ensure students and families feel safe at school. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate and to implementing restorative practices instead of punitive practices. Data shows the investment in SSOs is having a positive impact on parents and students feelings around school safety.

2. Safety Day Training

Safety day training was replaced with SSO PD which include restorative justice PD and DOJ mandated training. SSOs are trained in Restorative Justice, SEL and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students. SSOs are trained on district processes such as PDgo where information and trainings will be uploaded. SSOs received CPR and First Aid trainings. Having our SSOs participate in said trainings allows for the SSOs to be prepared when dealing with students and therefore allows for a more amicable relationship between SSO and students. The OUSD Office of Emergency Services is 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 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.

LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditure: \$4,385,520 2000 and 3000: Classified Personnel Salaries and Benefits \$4,155,520
 4000-4999: Books And Supplies \$230,000
 Supplemental and Concentration \$4,385,520

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$6,246,942
 4000-4999: Books And Supplies \$431,667
 Supplemental and Concentration \$4,248,821

Action **7**

Actions/Services

PLANNED
 Office: Technology Services
 LCAP Action Area 5.1 2016-17

1.Computer Technicians (3 FTE)
 Supports technology in all schools to enable student engagement. In many of our low income neighborhoods, students are using technology/personalized learning to advance their academic outcomes. Our technicians are assigned to sites and work on demand to solve technology issues at the school sites.
 LCFF Supplemental & Concentration Funded

2.Infrastructure Specialist (2 FTE)
 Supports technology in all schools to enable engagement.

ACTUAL
 Office: Technology Services
 LCAP Action Area 5.1 2016-17

1. Computer Technicians (3 FTE)
 The Computer Technicians supported end users onsite to make sure that they can use technology to teach, learn, and lead. While the majority of the 24,000 user requests the Technology Services team received last year from school sites and central office staff can be solved remotely, a number require onsite support. The Computer technicians support schools with a high number of English Learners, Foster Youth, and Low Income students. Tracking and resolving inbound requests in a timely manner avoids negative impacts upon district-wide operations, supports teachers in completing key activities such as attendance and grade reporting, and supports students directly by resolving any reported issues with student access to technology. Our metrics indicate high overall satisfaction ratings by end users and high volumes of tickets being closed in a timely manner; these are key successes for this team. Our key challenge is the very small number of technicians relative to the number of school sites and central office locations.

2.Infrastructure Specialist (2 FTE)
 The Infrastructure Specialists supported end users onsite to make sure that they can use technology to teach, learn, and lead. While Computer Technicians typically resolve issues with computers and devices, Infrastructure Specialists troubleshoot and resolve network issues onsite. Our network infrastructure includes primary and intermediate distribution facilities at each school site, which contain switches, routers, and other core networking equipment. In addition, over 3600 wireless access points provide access in each school site

classroom and office. While the majority of the 24,000 user requests the Technology Services team received last year from school sites and central office staff can be solved remotely, a number require onsite support. For example, network hardware and cabling failures which require physical replacement require onsite support. Many requests are solved with a single response to the end user; others are escalated to network engineers or network service providers as needed. Tracking and resolving inbound requests in a timely manner avoids negative impacts upon district-wide operations, supports teachers in completing key activities such as attendance and grade reporting, and supports students directly by resolving any reported issues with student access to technology. Our metrics indicate high overall satisfaction ratings by end users and high volumes of tickets being closed in a timely manner; these are key successes for this team. Our key challenge is the very small number of infrastructure specialists relative to the number of school sites and central office locations.

Expenditures

BUDGETED
 Total Expenditure:
 \$525,000

2000 and 3000: Classified Personnel Salaries and Benefits \$525,000
 Base \$400,000
 Supplemental and Concentration \$125,000

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$525,000

Base \$400,000
 Supplemental and Concentration \$98,361

Action **8**

Actions/Services

PLANNED
SCHOOL SITES
 LCAP Action Area 5.1 2016-17

62 schools will provide a positive school culture and climate that supports student learning. Actions and services will support the implementation of school culture and climate strategies, including restorative justice, trauma-informed practices, and positive behavior interventions.
 LCFF Supplemental & Concentration Funded

ACTUAL
SCHOOL SITES
 LCAP Action Area 5.1 2016-17

schools will provide a positive school culture and climate that supports student learning. Actions and services will support the implementation of school culture and climate strategies, including restorative justice, trauma-informed practices, and positive behavior interventions.
 LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditure:
 \$3,646,502

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits \$451,633

1000 and 3000: Certificated Personnel Salaries and Benefits \$698,626
 2000 and 3000: Classified Personnel Salaries and Benefits \$885,420
 3000-3999: Employee Benefits \$809,325
 4000-4999: Books And Supplies \$289,482
 5000-5999: Services And Other Operating Expenditures \$1,772,974
 Base \$1,030,465
 Supplemental and Concentration \$1,690,078
 Measure G \$4,926
 Title I \$308,594
 Measure N, Other Restricted Other Local \$612,440

2000 and 3000: Classified Personnel Salaries and Benefits \$494,735
 3000-3999: Employee Benefits \$809,325
 4000-4999: Books And Supplies \$267,939
 5000-5999: Services And Other Operating Expenditures \$726,086
 Base \$125,345
 Supplemental and Concentration \$1,043,601
 Measure G \$4,926
 Title I \$277,190
 Measure N, Other Restricted Other Local \$183,459

Action **9**

Actions/Services

PLANNED
 2016-17 ACTION 5.2: Health and Wellness (Mental & Physical Health)
 Office: Community Schools Student Services
 LCAP Action Area 5.2 2016-17, Behavioral Health

1.Prevention Specialist TUPE (1 FTE)
 Tobacco Use Prevention Education (TUPE). Ensures implementation of TUPE programming to prevent tobacco use.

2.TUPE Materials

ACTUAL
 2016-17 ACTION 5.2: Health and Wellness (Mental & Physical Health)
 Office: Community Schools Student Services
 LCAP Action Area 5.2 2016-17, Behavioral Health

1. Prevention Specialist TUPE (1 FTE)
 TUPE Program Specialist manages the TUPE grant, and oversees the implementation of District tobacco, and other drug prevention programming

2.TUPE materials.

Expenditures

BUDGETED
 Total Expenditure:
 \$242,739

2000 and 3000: Classified Personnel Salaries and Benefits \$99,217
 4000-4999: Books And Supplies \$143,522
 Base \$23,812
 Tobacco-Use Prevention Education \$218,927

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$99,217

4000-4999: Books And Supplies \$143,522
 Base \$23,812
 Tobacco-Use Prevention Education \$218,927

Action **10**

Actions/Services

PLANNED
 Office: Community Schools Student Services
 LCAP Action Area 5.2 2016-17, Behavioral Health

ACTUAL
 Office: Community Schools Student Services
 LCAP Action Area 5.2 2016-17, Behavioral Health

The P.A.C.E. middle school diversion program is a partnership with the YMCA to provide intervention for students at risk of being suspended. The program allows principals of middle schools to refer students who are at risk of failure academically and/or with behavior challenges that put them at risk for being suspended. In consultation with the student and their family, students will attend a 15 day off-site intervention program where they will receive support for academic acceleration and a research-based program to support them with conflict resolution skills and behavior support. At the end of the 15 day program, students are re-integrated back into their middle school and monitored closely to ensure they are successful. LCFF Supplemental & Concentration Funded

PAWSE began during the 2nd semester. It is a middle school diversion program designed to increase student engagement, provide positive behavior strategies, and introduce SEL skills for student success in school and life. LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditure:
 \$300,000

5000-5999: Services And Other Operating Expenditures \$300,000
 Supplemental and Concentration

ESTIMATED ACTUAL
 5000-5999: Services And Other Operating Expenditures \$300,000

Action

11

Actions/Services

PLANNED
 Office: Community Schools Student Services, Health & Wellness
 LCAP Action Area 5.2 2016-17
 The Health & Wellness unit is above and beyond what the district is required to provide and supports students who are low income, English Learners, and Foster Youth.

- 1.Coordinator, Wellness (1 FTE)
 Coordinates school wellness & wellness policy implementation for OUSD.
- 2.Coordinator, School Based Health Center (1 FTE)
 Manages the implementation of School Based Health Centers.
- 3.Director Health & Wellness (1 FTE)
 Supervises the implementation of health and wellness programs district wide.
- 4.Program Manager Medi-CAL (1 FTE)

ACTUAL
 Office: Community Schools Student Services, Health & Wellness
 LCAP Action Area 5.2 2016-17

1. Coordinator, Wellness (1 FTE)
 Coordinated school wellness & wellness policy implementation for OUSD, including management of the wellness champion program, wellness evaluation, district wellness council, and support for physical education/activity, nutrition education, and garden education.
2. Coordinator, School Based Health Center (1 FTE)
 Closed position, re-purposed for a Director in the department.
3. Director Health & Wellness (0 FTE)
 Supervised the implementation of health and wellness programs district wide, in order to ensure that students have access to needed health services, that they receive health

Supports and engages with parents who are on Medi-CAL. LCFF Supplemental & Concentration Funded

5. Liaison, Clinic (1 FTE)

Supports clinic implementation and health activities.

6. Program Manager, HIV/STD Prevention (1 FTE)

Manage the implementation of sexual health education and other grant funded activities.

7. Teacher on Special Assignment (1.75 FTE)

Implement health programming including nutrition and gardening.

8. Stipends for Wellness Champions, Health Ed Liaisons, LGBTQ liaisons.

9. Printing of Health & Wellness Guide, CHKS, Health Ed Curriculum.

education aligned to state standards, and that schools are healthy learning environments.

4. Program Manager Medi-CAL (1 FTE)

Managed Medi-Cal reimbursement programs (MAA and LEA), in order to maximize district dollars for health programs and other district programs and services.

5. Liaison, Clinic (1 FTE)

Supported health access initiatives, including school-based health centers, mobile dental program, and linkage of schools without school-based health centers to school or community-based health services.

6. Program Manager, HIV/STD Prevention (1 FTE)

Managed the implementation of sexual health education aligned to state standards (including expansion to special education and newcomer/ELL classrooms), safe and supportive environments for LGBTQ students, and other grant-funded activities.

7. Teacher on Special Assignment (1.75 FTE)

California Healthy Kids Survey data shows that many students are not eating the recommended number of fruits and vegetables and are drinking high amounts of sugary drinks. Our students have higher rates of obesity. These are risk factors for chronic diseases like diabetes. In order to address these trends, we provided nutrition and garden education through Wellness Champion program in 28 elementary and 4 middle schools, provided technical assistance to sites to build gardens and use them as an educational opportunity for students. This programming also helps meet state nutrition education guidelines. The 1.75 FTEs manage the gardening and nutrition programming.

8. Stipends for Wellness Champions who supported implementation of the district wellness policy at their school sites, in order to ensure that schools are healthy places to learn. Stipends for Health Ed Liaisons who coordinated sex ed at their school sites, in order to meet state sexual health education standards. Stipends for LGBTQ Liaisons who

		<p>served as leads for the Gay Straight Alliances (GSAs) at their sites and also worked with school to improve safety and support for LGBTQ students.</p> <p>9. Printing of Health & Wellness Guide, California Healthy Kids Survey, and Health Ed Curriculum</p>
<p>Expenditures</p>	<p>BUDGETED Total Expenditure: \$1,179,358</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$309,204 2000 and 3000: Classified Personnel Salaries and Benefits \$840,682 4000-4999: Books And Supplies \$29,652 Supplemental and Concentration \$138,531 Kaiser, Alameda Co., etc. Restricted Local \$1,040,828</p>	<p>ESTIMATED ACTUAL 1000 and 3000: Certificated Personnel Salaries and Benefits \$309,204</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits \$840,682 4000-4999: Books And Supplies \$29,652</p> <p>Kaiser, Alameda Co., etc. Restricted Local \$2,271,071</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED Office: Community Schools Student Services, Health Services LCAP Action Area 5.2 2016-17</p> <p>1.Coordinator, Health Services (1 FTE) Manages implementation and compliance of student health requirements.</p> <p>2.Nurse (3 FTE)</p>	<p>ACTUAL Office: Community Schools Student Services, Health Services LCAP Action Area 5.2 2016-17</p> <p>1. Coordinator, Health Services (1 FTE) Compliance with state and federal mandated services; ensure students optimal health and well being and safety; Success: Immunization and Section 504 Compliance; Flu vaccinations (K-5); State requirement for distribution of epi pens at all sites (unidentified individuals); Special Education compliance for IEP assessments Challenges: Staffing shortage; mandated 504 trainings.</p> <p>2.Nurse (30 FTE) Nurses ensured compliance with state and federal mandated services by providing direct nursing services, monitoring and case management of students with chronic health conditions. Developed an electronic calendar to assist nurses in scheduling case management of students with chronic health conditions. Deconstructed case management practice to establish a standard of practice for all nurses. A challenge for</p>
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		<p>the school nurses was coordinating school site presentations and trainings for staff to ensure students' safety. There are 31.8 nurses.</p>
<p>Expenditures</p>	<p>BUDGETED Total Expenditure: \$666,119</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$666,119 Base \$666,119</p>	<p>ESTIMATED ACTUAL 1000 and 3000: Certificated Personnel Salaries and Benefits \$666,119</p> <p>Base \$666,119</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED Office: Nutrition Services LCAP Action Area 5.2 2016-17</p> <p>1. Food Service Assistant, Food Service Manager, Field Supervisors, Administrative Assistants, Director, Executive Director, Truck Drivers, Stock Clerks (174.66 FTE) Coordinate and ensure all Meal Programs at all schools & CDC's are operating effectively. This includes summer & school year for meals of breakfast, lunch, supper, & snacks.</p> <p>2. Food & Supplies for Meal Programs at all schools & Childhood Development Centers. This includes meals for summer & school year for breakfast, lunch, supper, & snacks.</p> <p>3. Additional snacks and food OUSD believes it is important to supplement the child nutrition program and provide additional snacks and food to our low income students. LCFF Supplemental & Concentration Funded</p>	<p>ACTUAL Office: Nutrition Services LCAP Action Area 5.2 2016-17</p> <p>1. Food Service Assistant, Food Service Manager, Field Supervisors, Administrative Assistants, Director, Executive Director, Truck Drivers, Stock Clerks (174.66 FTE) Students were provided meals throughout the year by the employees paid using these funds.</p> <p>2. Food & Supplies Students were provided meals throughout the year by the food and supplies paid using these funds.</p> <p>3. Additional snacks and food Due to the increased costs related to the Oakland minimum wage, a contribution was needed for the cafeteria fund.</p>
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<p>Expenditures</p>	<p>BUDGETED Total Expenditure: \$17,594,838</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits \$7,348,633 4000-4999: Books And Supplies \$10,246,205 Supplemental and Concentration \$725,000 Fund 13 \$16,869,838</p>	<p>ESTIMATED ACTUAL 2000 and 3000: Classified Personnel Salaries and Benefits \$3,266,631</p> <p>4000-4999: Books And Supplies \$1,088,831 Supplemental and Concentration \$1,708,753 Fund 13 \$16,869,838</p>
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Action

14

Actions/Services

PLANNED

Office: Post -Secondary Readiness, Oakland Athletic League (OAL)
LCAP Action Area 5.2 2016-17

OUSD believes one way to increase student engagement and achievement in school for our Low Income, English Learners, and Foster Youth is through athletics. Research shows that students who participate in athletics are more likely to graduate from high school and be engaged in school. Athletics provide a positive outlet for students to engage in school and provide incentive for students to get good grades and attend school regularly.

1. Executive Director (1 FTE)

Supervises the Oakland Athletic League, develops and implements the OAL vision with a focus on building a program that supports our low income students, English Learners, and foster youth.

2. Athletic Managers (3 FTE)

Managers will provide targeted attention to students in need of intervention.

LCFF Supplemental & Concentration funded

ACTUAL

Office: Post -Secondary Readiness, Oakland Athletic League (OAL)
LCAP Action Area 5.2 2016-17

1. Executive Director (1 FTE)

The position of Executive Director has provided a positive impact through the participation on the CIF Federated Council as well as the creating new quality athletic programs. He has fostered the pursuit of grants and sponsorships and has provided leadership guidance that allowed for the expansion of athletic and activity programming. Athletics has had a positive input on school culture and climate, daily attendance and the facilitation of all five SEL Strategies. Despite these improvements, athletics continues to be challenged by a lack of resources. Our athletic facilities create logistical, financial and academic problems for the department. Plans that impact instructional time, school climate and access to extended learning often cannot be implemented due to a lack of quality onsite athletic facilities. However, since the creation of this position we have seen an increase in athletic participation and attendance at athletic events. This has had a positive impact on School Climate and culture leading to increases in attendance, higher grade point averages, and a decrease in suspensions.

2. Athletic Managers (3 FTE)

The position Regional Manager of Athletics has had an significant impact on the achievement and social emotional learning of students in OUSD. The Regional Manager is a newly implemented position that has given central office support for site administration in the area of athletics. The managers have provided case management, accountability and technical support to increase participation and set standards for student-athletes at the ten OUSD high schools. Managers have faced challenges dealing with the arduous task of preparing student-athletes for college and career. Site athletic leaders have not been able to provide quality academic support to student athletes. Most of the support for

	<p>athletes is provided by an already taxed athletic coaching staff. The district has not been able to provide resources for athletic tutoring. Regional managers have been working with each school site to ensure that student athletes are on track for college eligibility and that credit recovery plans are created and implemented for students with deficiencies. Since the creation of these positions we have seen an increase in athletic participation and attendance at athletic events. This has had a positive impact on school climate and culture leading to increases in attendance, higher grade point averages, and a decrease in suspensions.</p>
<p>BUDGETED Total Expenditure: \$510,000</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits \$510,000 Supplemental and Concentration 360,000</p>	<p>ESTIMATED ACTUAL 2000 and 3000: Classified Personnel Salaries and Benefits \$849,217</p> <p>Supplemental and Concentration \$428,303</p>

Expenditures

Action **15**

Actions/Services

<p>PLANNED SCHOOL SITES LCAP Action Area 5.2 2016-17 Schools will provide additional supports and services to support health and wellness for low income students and other target student groups. (Additional PE teachers at high needs schools to reduce class size, additional psychologists at high needs schools) LCFF Supplemental & Concentration Funded</p>	<p>ACTUAL SCHOOL SITES LCAP Action Area 5.2 2016-17</p> <p>Schools will provide additional supports and services to support health and wellness for low income students and other target student groups. (Additional PE teachers at high needs schools to reduce class size, additional psychologists at high needs schools) LCFF Supplemental & Concentration Funded</p>
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Expenditures

<p>BUDGETED Total Expenditure: \$1,109,336</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$113,434 2000 and 3000: Classified Personnel Salaries and Benefits \$152,208 4000-4999: Books And Supplies \$26,702 5000-5999: Services And Other Operating Expenditures \$816,993 Base \$185,141 Supplemental and Concentration \$751,858 Measure G \$1,757</p>	<p>ESTIMATED ACTUAL 1000 and 3000: Certificated Personnel Salaries and Benefits \$366,219</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits \$6,084,952 4000-4999: Books And Supplies \$6,177,862 5000-5999: Services And Other Operating Expenditures \$307,764 Base \$145,994 Supplemental and Concentration \$1,281,060 Measure G \$1,757</p>
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Title I \$170,580

Title I \$72,577

Action

16

Actions/Services

PLANNED

2016-17 ACTION 5.3: School Facilities
Office: Buildings and Grounds
LCAP Action Area 5.3 2016-17

1. Crafts (85 FTE)
Plumbers, Electricians, Painters, Steamfitters, Carpenters, Roofers, Locksmiths, and Laborers to ensure schools are safe and ready to use.
2. Classified (13 FTE)
Administrative staff and Managers.
3. Supplies to maintain the department - pipes, wires, wood, paint, roofing materials.
4. Repairs and maintenance.
5. Crafts (13 FTE)
Gardeners for the school grounds.
6. Supplies for Gardeners.

ACTUAL

2016-17 ACTION 5.3: School Facilities
Office: Buildings and Grounds
LCAP Action Area 5.3 2016-17

1. Crafts (85 FTE)
The crafts help to provide an environment that is safe, dry, and comfortable to promote learning, and emotional development. Without the positions of the crafts, students would be forced to occupy facilities with inadequate heating, plumbing, and lighting. Inadequate facilities would provide distractions that would interfere with mental growth and development.
2. Classified (13 FTE)
The administrative staff and managers are responsible for documenting the task that are performed by the crafts and the finances that are spent for supplies and labor. It is imperative that individuals are in place to answer the phones when work orders are submitted to keep students from experiencing learning distractions for extended periods of time.
3. The supplies for the gardeners are required to maintain the property of the school district and provide an aesthetically pleasing atmosphere for the students. The gardeners can't move earth and do their jobs without the proper tools. Having the proper tools and vegetation allows the gardeners to complete their jobs in a timely and efficient manner.
4. The sole purpose of Buildings and Grounds is to repair and maintain the buildings of the district to ensure the students, faculty, and staff have comfortable environments to learn, teach, and collaborate in. Every dollar allocated to Buildings and Grounds is spent on activities that help to maintain the district.

		<p>5.Crafts (13 FTE) The gardeners of OUSD are responsible for providing a safe and aesthetically pleasing environment for the staff, students, facility, and parents. The gardeners remove fallen trees and maintain the lawns to prevent trip hazards, and minimize pest and rodent exposure for the students. The beautiful environment that the gardeners create promote a sense of calmness for all in the community to admire.</p> <p>6.The constant traffic at OUSD schools causes the deterioration of the buildings. It is imparative that we purchase supplies to replace broken pipes, leaking roofs, broken windows, and other failing parts. Having the supplies for repairs is the only way to keep the schools operating in a safe manner for our students and staff.</p>
Expenditures	<p>BUDGETED Total Expenditure: \$14,493,114</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits 11,803,684 4000-4999: Books And Supplies \$1,158,952 5000-5999: Services And Other Operating Expenditures \$1,530,478 Base \$1,066,766 Contribution to RRMA Base \$13,426,348</p>	<p>ESTIMATED ACTUAL 2000 and 3000: Classified Personnel Salaries and Benefits \$10,689,427</p> <p>4000-4999: Books And Supplies \$1,963,815 5000-5999: Services And Other Operating Expenditures \$2,097,693 Base \$1,090,594 Contribution to RRMA Base \$13,660,341</p>

Action **17**

Actions/Services	<p>PLANNED Office: Facilities LCAP Action Area 5.3 2016-17</p> <p>1.Deputy Chief Facilities (.20 FTE) Supervised the Administrative staff and Managers.</p> <p>2.Program Manager, Sustain & Energy Efficiency (.20 FTE) Manages and implements sustainability and energy.</p> <p>3.Executive Assistant (.20 FTE) Supports the Deputy Chief.</p>	<p>ACTUAL Office: Facilities LCAP Action Area 5.3 2016-17</p> <p>1.Deputy Chief Facilities (0 FTE) Supervised the Administrative staff and Managers.</p> <p>2. Program Manager, Sustain & Energy Efficiency (1 FTE) Managed and implemented sustainability and energy.</p> <p>3. Executive Assistant (0 FTE) Executive Assistant resigned.</p>
Expenditures	<p>BUDGETED Total Expenditure:</p>	<p>ESTIMATED ACTUAL 2000 and 3000: Classified Personnel Salaries and Benefits \$78,872</p>

\$55,799

2000 and 3000: Classified Personnel Salaries and Benefits \$55,799
Base

Base 78,872

Action

18

Actions/Services

PLANNED

Office: Custodial Services
LCAP Action Area 5.3 2016-17

Provide custodial staff and supplies to keep classrooms, schools and grounds clean.

1.Custodians (250 FTE)

Custodians are charged with assuring that all students have a safe and clean learning environment. (SCHOOL CUSTODIANS ARE PART OF EACH SCHOOL'S BUDGET, REFERENCED UNDER GOAL A1.3)

2.Executive Director/Managers (7 FTE)

Oversees the Department and ensure that Custodial Services is in compliance in order to ensure that the proper training on chemicals and cleaning is happening, so that our students have a safe, clean and healthy learning environment.

3.Classified/Clerical (3 FTE)

Provide staff to oversee Civic Center which allows our facilities to be used after school hours in order to allow organizations to engage our students in healthy & educational activities. Also, to oversee calls that comes from the sites regarding pest, fire extinguishers and Waste Management.

4. Gasoline- used for blowers, sweepers, district vehicles in order to ensure that our facilities are swept and maintained for the safety of our students.

5. Supplies- used to clean, disinfect and maintain sites in order to ensure a healthy and safe learning environment.

6. Repairs- used to keep up on the maintenance of equipment, fire extinguishers, pest control and waste in order to ensure

ACTUAL

Office: Custodial Services
LCAP Action Area 5.3 2016-17

Provide custodial staff and supplies to keep classrooms, schools and grounds clean.

1.Custodians (250 FTE)

The Custodians maintained the cleanliness of all District School sites, allowing students and staff to learn and work in a clean, safe and healthily learning environment.

2.Executive Director/Managers (7 FTE)

The Department ensured that District's Custodial staff was properly trained in order assure that school facilities were clean, safe and healthy for students, staff and the community. Additionally the Department also supports waste diversion by composting at 40 of its' school sites.

3.Classified/Clerical (3 FTE)

The Department was able to provide school sites and the community with usage of District facilities in accordance with Civic Center policy, which allowed organizations to engage our students in healthy & educational activities. The Department also supported school sites by taking calls and dispatching services associated with pest, fire extinguishers and Waste Management.

4.Gasoline

The Department was able to capitalize on its' use of gasoline by supporting custodians with gas for their blowers. Furthermore the gasoline was used by the District sweeper vehicles in order to assure that the facilities were swept and maintained for the safety of students, staff and the community.

that students have a healthy, clean and safe learning environment.

5. Supplies
The supplies were used to clean, disinfect and maintain sites in order to ensure a healthy and safe learning environment.

6.Repairs
The Department was able to support schools through repair by minimize the discarding of old equipment which was refurbished, maintaining the replacement and refiling fire extinguisher and managing pest abatement.

Expenditures

BUDGETED
Total Expenditure:
\$1,918,730

2000 and 3000: Classified Personnel Salaries and Benefits \$1,089,154
4000-4999: Books And Supplies \$622,890
5000-5999: Services And Other Operating Expenditures \$206,686
Base \$1,868,730
Grant \$50,000

ESTIMATED ACTUAL
2000 and 3000: Classified Personnel Salaries and Benefits \$15,935,428

4000-4999: Books And Supplies \$939,213
5000-5999: Services And Other Operating Expenditures \$199,106
Base \$16,878,656
Grant \$50,000

Action

19

Actions/Services

PLANNED
Office: Technology Services
LCAP Action 5.3 2016-17

1. Network Engineer/Administrator (5 FTE)
Build and support network infrastructure.

ACTUAL
Office: Technology Services
LCAP Action 5.3 2016-17

1. Network Engineer/Administrator (5 FTE)
Network Engineers/Administrators are responsible for ensuring that district data is secure yet available by maintaining the network, data centers, devices, and key back-end systems such as those used for e-mail and file storage. OUSD maintains two data centers which host core network infrastructure as well as numerous applications, including our student information system, which require always-on availability. In addition, our network infrastructure includes primary and intermediate distribution facilities at each school site, which contain switches, routers, and other core networking equipment, as well as over 3600 wireless access points which provide access in each school site classroom and office. The scale of our network operations and their associated requirements for performance and capacity requires a comprehensive approach to standardization,

automation and monitoring. Our network team develops and maintains this approach to ensure that our infrastructure continuously supports the applications used by our students and staff to teach, lead and learn. Key successes for this team include the overall high degree of availability and performance of our network (especially at school sites) which has improved dramatically over the past few years, as well as the ongoing successful protection of sensitive student and employee information. Key challenges for this team include the ongoing need to bring non-standard equipment and devices under management, as well as the periodic need to upgrade and refresh the large number of systems under management at OUSD.

Expenditures

BUDGETED
 Total Expenditure:
 \$600,000

 2000 and 3000: Classified Personnel Salaries and Benefits \$600,000
 Base

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$686,561

 Base \$686,561

Action **20**

Actions/Services

PLANNED
SCHOOL SITES
 LCAP Action Area 5.3 2016-17

 8 schools will provide additional services to ensure facilities, including classrooms and grounds, are in good condition for all students. The majority of students served at these 8 schools are low income.
 LCFF Supplemental & Concentration Funded

ACTUAL
SCHOOL SITES
 LCAP Action Area 5.3 2016-17

 schools will provide additional services to ensure facilities, including classrooms and grounds, are in good condition for all students. The majority of students served at these 8 schools are low income.
 LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditure: \$476,124 2000 and 3000: Classified Personnel Salaries and Benefits \$22,000
 4000-4999: Books And Supplies \$300,124
 5000-5999: Services And Other Operating Expenditures \$154,000
 Base \$402,329
 Supplemental and Concentration \$62,211
 Measure G \$1,584

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$16,755

 4000-4999: Books And Supplies \$322,878
 5000-5999: Services And Other Operating Expenditures \$1,322,397
 Base \$1,539,778
 Supplemental and Concentration \$51,287
 Measure G \$64,000

Measure N \$10,000

Measure N \$6,965

Action

21

Actions/Services

PLANNED

2016-17 ACTION 5.4: Root Causes of Chronic Absences
Office: Community Schools Student Services, Attendance &
Discipline
LCAP Action Area 5.4 2016-17

1. Administrative Assistant Bilingual (1 FTE)
Administrative support for attendance and Discipline.
Communicates with our families who need translation about
attendance and discipline issues.
LCFF Supplemental & Concentration Funded
2. Community Coordinator/Program Assistant (1 FTE)
Works with families on attendance and discipline issues and
support. Helps families who are supporting children who are
at-risk of not graduation from school.
LCFF Supplemental & Concentration Funded

ACTUAL

2016-17 ACTION 5.4: Root Causes of Chronic Absences
Office: Community Schools Student Services, Attendance &
Discipline
LCAP Action Area 5.4 2016-17

1. Administrative Assistant Bilingual (1 FTE)
Provided administrative support for Attendance and
Discipline.
The majority of the families referred to the SARB board speak
Spanish. The Bilingual Administrative Assistant prepares and
mails the hearing notices, prepares the hearing files,
schedules the hearings, sends follow up paperwork to sites
and families, conducts file reviews, and provides translation
services to families when needed. She also prepares Board
reports and hearing notices for the 100+ disciplinary cases
sent to our office, and responds to parent and site inquiries.
She helps with intake meetings for students expelled from
other districts and coordinates with the enrollment center for
site assignments as needed and maintains our hearing
databases.
2. Community Coordinator/Program Assistant (1 FTE)
Position is also known as SARB facilitator. Worked with
families on attendance and discipline issues and facilitates
(SARB). Our department serves over 300 families each year
by facilitating attendance and disciplinary hearings.
The SARB facilitator convenes the 200+ SARB hearings,
trains and collaborates with the SARB panel, provides training
to district staff regarding the SART/SARB process, helps
identified sites develop effective attendance teams, prepares
files to submit to the DA, and attends truancy court, every
week, for families that have been referred to the DA's office.

Expenditures	<p>BUDGETED</p> <p>Total Expenditure: \$182,502</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits \$182,502 Supplemental and Concentration</p>	<p>ESTIMATED ACTUAL</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits \$182,502</p> <p>Supplemental and Concentration</p>
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Action **22**

Actions/Services	<p>PLANNED</p> <p>Office: Community Schools Student Services, Behavioral Health LCAP Action Area 5.4 2016-17</p> <p>1. Social Worker (4 FTE) Facilitates school social work focused on attendance and intern supervision with an emphasis on schools who serve low income, English Learner, and Foster Youth. LCFF Supplemental & Concentration Funded</p>	<p>ACTUAL</p> <p>Office: Community Schools Student Services, Behavioral Health LCAP Action Area 5.4 2016-17</p> <p>1. Social Worker (2 FTE) The 4 Social workers supported student with chronic absence and truancy challenges. The Social workers also supported interns to provide direct services to students including groups, individual counseling, and more. LCFF Supplemental & Concentration Funded</p>
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Expenditures	<p>BUDGETED</p> <p>Total Expenditure: \$374,138</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$374,138 Supplemental and Concentration \$288,105 Federal Full Service Communities School Grant \$86,033</p>	<p>ESTIMATED ACTUAL</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$374,138</p> <p>Federal Full Service Communities School Grant \$89,202</p>
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Action **23**

Actions/Services	<p>PLANNED</p> <p>Office: Community Schools Student Services, Health & Wellness LCAP Action Area 5.4 2016-17</p> <p>1. School-Based Health Center Base Allocations, Central Family Resource Center Lead Agency Contract, Health, Wellness, and Community Schools Evaluations, Sexual Health</p>	<p>ACTUAL</p> <p>Office: Community Schools Student Services, Health & Wellness LCAP Action Area 5.4 2016-17</p> <p>1. School-Based Health Center Base Allocations (core funding), Contract with Central Family Resource Center Lead Agency Contract (East Bay Agency for Children), Health,</p>
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Education Curriculum Development and Evaluation, Medi-Cal Billing Vendors.

Wellness, and Community Schools Evaluations, Sexual Health Education Curriculum Development and Evaluation, and Medi-Cal Billing Vendors

Expenditures

BUDGETED
 Total Expenditure:
 \$1,400,921

 5000-5999: Services And Other Operating Expenditures \$1,400,921
 Kaiser & Safe Routes Restricted Local

ESTIMATED ACTUAL
 5000-5999: Services And Other Operating Expenditures \$1,400,921

 Kaiser & Safe Routes Restricted Local

Action

24

Actions/Services

PLANNED
 Office: Programs for Exceptional Children
 LCAP Action Area 5.4 2016-17

 1. PEC Transportation
 In order to help our students with special needs get to and from school, we have a Contract with First Student to transport students with transportation needs identified in IEPs from home to school and back.

ACTUAL
 Office: Programs for Exceptional Children
 LCAP Action Area 5.4 2016-17

 1. PEC transportation-This moved to site 995, Transportation Office. First Student helps to transport our children to and from school.

Expenditures

BUDGETED
 Total Expenditure:
 \$7,210,118

 5000-5999: Services And Other Operating Expenditures \$7,210,118
 Base

ESTIMATED ACTUAL
 5000-5999: Services And Other Operating Expenditures \$7,400,000

 Base

Action

25

Actions/Services

PLANNED
 Office: Student Assignment Office/Welcome & Enrollment
 LCAP Action Area 5.4 2016-17

 1. Bus Passes
 AC Transit bus passes for low income students who will attend school far from home.
 LCFF Supplemental & Concentration Funded

ACTUAL
 Office: Student Assignment Office/Welcome & Enrollment
 LCAP Action Area 5.4 2016-17

 1. Bus Passes-For homeless youth and newcomers . Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant

		challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.
Expenditures	<p>BUDGETED Total Expenditure: \$50,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures \$45,000</p> <p>Measure G \$50,000</p>

Action **26**

Actions/Services	<p>PLANNED SCHOOL SITES LCAP Action Area 5.4 2016-17</p> <p>18 schools are providing additional resources and supports to address the root causes of chronic absence. LCFF Supplemental & Concentration Funded</p>	<p>ACTUAL SCHOOL SITES LCAP Action Area 5.4 2016-17</p> <p>schools are providing additional resources and supports to address the root causes of chronic absence. LCFF Supplemental & Concentration Funded</p>
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Expenditures	<p>BUDGETED Total Expenditure: \$312,241</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$16,120 2000 and 3000: Classified Personnel Salaries and Benefits \$241,062 4000-4999: Books And Supplies \$55,059 Base \$12,000 Supplemental and Concentration \$293,364 Title I \$60,876</p>	<p>ESTIMATED ACTUAL 1000 and 3000: Certificated Personnel Salaries and Benefits \$18,703</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits \$145,860 4000-4999: Books And Supplies \$32,665 Base \$14,742 Supplemental and Concentration \$159,043 Title I \$48,943</p>
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ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Goal 5: Students are Engaged in School Every Day - The following areas are the focus for engaging our students every day:

1. School Culture & Climate
2. Health & Wellness
3. School Facilities
4. Root Causes of Chronic Absences

The following actions/services have been implemented to ensure our students are engaged in school every day.

COMMUNITY SCHOOLS AND STUDENT SERVICES (CSSS)

OUSD has a very robust Community Schools and Student Services (CSSS) Department; it recognizes that student learning is complex and diverse. CSSS mission is to ensure every student thrives with equitable, holistic support of student learning, through graduation and beyond. CSSS seeks to expand and enhance student learning through real-world opportunities, address barriers by creating healthy, safe schools, and work in partnership with Oakland families and community. This office manages the Positive Behavior and Support System, Restorative Justice Program, Mental Health services, Social Emotional Learning programs as well as summer and after school programs. These programs target our low income, English Learners, and Foster Youth students.

ATTENDANCE & DISCIPLINE, CSSS

Chronic absences and truancy open the door to deeper trouble. Students who do not attend school are at risk for dropping out, falling behind academically, and getting involved with the Juvenile Justice System. These absences also cost Oakland schools millions of dollars per year, depriving all students of needed programs – not just the ones who skip school. When students attend school regularly, their performance improves, appreciation for learning grows, conduct improves, and prospects brighten. Additionally, schools receive more money to pay for teachers and educational programs, crime falls, and neighborhoods blossom – all of Oakland benefits. Increasing student attendance is one of the primary focus areas for the Attendance and Discipline Support Services unit. In addition to working to help reduce chronic absences, the Attendance and Discipline Support Services unit provides support to students and families that have been referred to the Pupil Disciplinary Hearing Panel (PDHP), which facilitates expulsion hearings, and works with the Student Attendance Review Team (SART) and School Attendance Review Board (SARB) processes.

This unit serves over 300 families each year by facilitating attendance and disciplinary hearings. The SARB facilitator convenes the 200+ SARB hearings, trains and collaborates with the SARB panel, provides training to district staff regarding the SART/SARB process, helps identified sites develop effective attendance teams, prepares files to submit to the DA, and attends truancy court, every week, for families that have been referred to the DA's office. The majority of the families referred to the SARB board speak Spanish.

Supported 17 identified sites in developing effective attendance teams. Manages the implementation of attendance programs and discipline practices district-wide.

Facilitates the re-entry of youth from the Juvenile Justice Center back into Oakland schools to ensure they are able to actively participate in schools. Supports students transitioning from the Juvenile Justice Center to OUSD including case management for students to ensure they are able to actively participate in school.

HEALTH & WELLNESS

The Health Services Department promotes optimal student health by addressing the physical, social, and emotional health of all students. Our goal is to provide comprehensive school health services thereby reducing barriers to learning and by fostering lifelong health skills through education. These goals are pursued in a non-judgmental and culturally sensitive manner.

Coordinates school wellness & wellness policy implementation for OUSD, including management of the wellness champion program, wellness evaluation, district wellness council, and support for physical education/activity, nutrition education, and garden education

Supports health access initiatives, including school-based health centers, mobile dental program, and linkage of schools without school-based health centers to school or community-based health services.

Manages the implementation of sexual health education aligned to state standards (including expansion to special education and newcomer/ELL classrooms), safe and supportive environments for LGBTQ students, and other grant-funded activities.

California Healthy Kids Survey data shows that many students are not eating the recommended number of fruits and vegetables and are drinking high amounts of sugary drinks. Our students have higher rates of obesity. These are risk factors for chronic diseases like diabetes. In order to address these trends, we provided nutrition and garden education through Wellness Champion program in 28 elementary and 4 middle schools, provided technical assistance to sites to build gardens and use them as an educational opportunity for students. This programming also helps meet state nutrition education guidelines. We have 1.75 FTE to manage the gardening and nutrition programming.

Stipends for Wellness Champions who supported implementation of the district wellness policy at their school sites, in order to ensure that schools are healthy places to learn. Stipends for Health Ed Liaisons who coordinated sex ed at their school sites, in order to meet state sexual health education standards. Stipends for LGBTQ Liaisons who served as leads for the Gay Straight Alliances (GSAs) at their sites and also worked with school to improve safety and support for LGBTQ students.

BEHAVIORAL HEALTH, CSSS

The Behavioral Health Unit provides services and supports focused on social, emotional, and behavioral wellness and healing. Programs include school-based mental health counseling, restorative justice, violence and bully prevention, LGBTQ safe schools initiative, positive behavioral intervention and support (PBIS), coordinated early intervention services, crisis response, trauma informed practices, foster youth services, and McKinney-Vento homeless students supports. Staff within the Behavioral Health Unit provide training, coaching, counseling, mentoring, advocacy, referrals, crisis intervention, and consultation to assist

students, staff, and parents to remove barriers to learning and create safe, inclusive, and culturally appropriate spaces for learning and leadership.

The Restorative Justice (RJ) Facilitators coordinate the implementation of RJ at participating school sites. RJ Facilitators support teachers to hold community building circles in their classrooms to improve school climate measures, provide harm circles and conflict mediation following a disruption, support the re-entry of students returning from suspension, expulsion, and incarceration; and train school staff on the principles and practices of RJ. Restorative Justice has been a proven strategy to support a positive student experience in school and to reduce suspensions. Expand other restorative practices and culturally responsive programs at schools with students disproportionately impacted by trauma and violence. Students need to be in school to learn. Focusing on alternatives to suspensions allows for student to stay in school and work through challenges rather than be suspended.

Program Managers were hired and assigned to each network (Elem, Middle, High). The fourth program manager leads RJ Youth Leadership with focus on Middle and High schools. The program managers were hired and assigned to each of the networks. Provides mental health intervention to students in crisis, crisis response following a homicide or other traumatic event impacting a school site, supports the coordination of Services teams, liaison to the County mental health therapist, supervises mental health interns and school social workers, provides training in trauma informed practices, provides mental health consultation and support to teachers and parents, links students to services.

We have school-based mental health services, restorative justice practices, positive behavioral supports, crisis response teams, foster and homeless youth services, trauma informed de-escalation training for teachers and school police, violence prevention and anti-bullying programs.

Coaches provide training and technical assistance to school site culture and climate teams to facilitate implementation of multi-tiered systems of support. Provides site based coaching in culturally responsive systems of increasingly intensive student supports to eliminate dis-proportionality in discipline and referrals to Special education.

Provides direct support to over 500 students and families who are in transitional living situations, the majority of whom are homeless. Facilitates immediate enrollment to school, assures transportation assistance, advocates for and brokers to social services, assists with accessing housing, healthcare, and basic assistance including food.

Provides expedited enrollment, transportation assistance, social service referrals and assistance with housing to over 500 students and families who are experiencing homelessness.

As an alternative to punitive discipline teachers will be trained in restorative practices which can be applied to respond to student misconduct in ways that restore relationships and repair harms. This is in alignment with the district's Voluntary Resolution Plan to eliminate racial disparities in student discipline.

This office provides oversight and management of the Voluntary Resolution Plan with the US Office of Civil Rights to eliminate dis-proportionality in school discipline for African American students.

THE OAKLAND ATHLETIC LEAGUE

OUSD believes one strategy to increase student engagement and achievement in school for our Low Income, English Learners, and Foster Youth is through athletics. Research shows that students who participate in athletics are more likely to graduate from high school and be engaged in school. Athletics provide a positive outlet for students to engage in school and provide incentive for students to get good grades and attend school regularly.

This office has also focuses on grants and sponsorships and has expanded athletic and activity programming. Athletics has had a positive input on school culture and climate, daily attendance and the facilitation of all five SEL Strategies. Despite these improvements, athletics continues to be challenged by a lack of resources. This office has had an increase in athletic participation and attendance at athletic events. This has had a positive impact on School Climate and culture leading to increases in attendance, higher grade point averages, and a decrease in suspensions. This office has been working with each school site to ensure that student athletes are on track for college eligibility and that credit recovery plans are created and implemented for students with deficiencies.

FOSTER YOUTH, CSSS

This office case managers that provide attendance, achievement, and behavioral intervention and support to FY in OUSD high schools. The support includes but not limited to transcript review and course selection, linkages to tutoring, independent Living Schools programming, Credit Recovery, college selection and application, health and mental health referrals, and assistance with basic needs including counseling and mentoring. This position removes individual and institutional barriers to high school graduation and post secondary education. This office also oversees direct services as well as acts as a liaison to school sites, group homes, Alameda County Child Welfare, and Juvenile Probation.

POLICE SERVICES

The Oakland School Police Department exists to support the educational mission of the District by ensuring the safety and security of the District's students and staff.

OUSD has School Security Officers (SSO) who help to provide a safe learning environment for the students at the targeted schools. SSOs participated in school wide trainings, for example Social Emotional Learning, Restorative Justice and overall Behavioral Health. SSOs provide outreach to the community and serve to ensure students and families feel safe at school. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate and to implementing restorative practices instead of punitive practices. Data shows the investment in SSOs is having a positive impact on parents and students feelings around school safety.

SCHOOL SITES

School sites implemented supports and service to ensure student are engaged in school everyday. Contact specific school and request to read the Single Plan for Student Achievement (SPSA) and School Site Council (SSC) agenda notes.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

We met some of the sub-goals under Goal 5: Students are engaged in school every day.

SUB-GOAL/INDICATOR	STATUS All Students
5.1 Increase the number of schools with 96% or higher average daily attendance	Not Met
5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage point	Met
5.3 Reduce chronic absence for Native American, African American, and Pacific Islander students by 1 percentage point. <ul style="list-style-type: none"> ● Native American ● African American ● Pacific Islander 	Not Met Met Not Met
5.4 Reduce the out-of-school suspension rate by 1 percentage point.	Not Met
5.5 Reduce the suspension rate of African American and African American Male students by 2 percentage points.	Not Met
5.6 Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.	Not Met
5.7 Reduce the number of Grade 7 and 8 middle school dropouts.	Not Met
5.8 Maintain the annual percentage of school facilities in good repair at 90% or higher.	Exceeded
5.9 Increase the percentage of students who feel safe at school by 2 percentage points. <ul style="list-style-type: none"> ● Elementary ● Middle School ● High School 	Exceeded Exceeded Not Met

Increasing the number of students who are present and engaged in school every day is a challenge that OUSD is still addressing. We know that chronic absence -- missing 10% of the school year for any reason -- marks a tipping point where absence from classroom instruction begins to affect academic learning and achievement. We are continuing to support sites in the development of effective attendance teams, and this year we launched the first year of the Success Mentor program of the My Brother's Keeper initiative, with a specific focus on reducing chronic absenteeism. The Success Mentors program was piloted in 2016-17 at four schools with high rates of chronic absence (Howard Elementary, Horace Mann Elementary, Reach Academy, Roosevelt Middle School), with 12 Success Mentors working with 58 students. In 2017-18, we plan to expand to a total of eight to nine schools, and will collect data through the Be a Mentor database.

In 2016-17, the district also implemented Attention2Attendance (A2A) software as an early warning and intervention system for reducing truancy and chronic absence. The software helps to generate timely letters to families and scheduling of conferences particularly to address unexcused absences and tardies. It is now in use by all schools.

OUSD continues to partner with the Oakland Housing Authority (OHA) in promoting positive attendance, and in supporting OHA work at partner OUSD elementary schools to support their attendance teams. Schools include: Bridges Academy, Futures, Community United Elementary, Fred T. Korematsu Discovery Academy, East Oakland PRIDE, Reach Academy, Horace Mann Elementary, and Howard Elementary, all located in low income communities in East Oakland.

All schools have been using the Weekly Engagement Reports/Key Performance Indicators, monitoring attendance and chronic absence throughout the year, and comparing progress to the year-to-date last year.

Qualitative data from school site visits and professional development from school teams suggest a need for continued professional development and coaching around use of investments like Restorative Justice Coordinators, Community School Managers, and Counseling/Mental Health services to accelerate their impact on school culture and climate, particularly in service of Low Income, English Learners and Foster Youth students.

Current impact of investments show generally positive results of Positive Behavior and Support System, Restorative Justice Program, Mental Health services, Social Emotional Learning program -- especially when viewed over a five-year trend in school discipline data. From school-wide practices like Positive Behavioral Intervention and Supports (PBIS) and Restorative Justice to SEL programs like Caring School Communities (CSC), Second Step and Toolbox, K-12 schools have been focused on implementing strategies to build positive school climate and culture, specifically in service of reducing disproportionality in suspensions and expulsion rates for African American students, who are overwhelmingly (79.4%) low income students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Pending Fiscal Information

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

We are moving towards meeting our goals in 2017-18 by investing and/or making changes to the following:

1. Cultural Responsiveness Training: Given the diverse student population OUSD schools serve and significant percentage of new teachers and administrators, there is a growing need to build capacity for positive relationships among students, between adults and students and the schools and parents and families. Planning is currently underway to develop Culturally Responsive modules to provide training to schools throughout the system. This training will be integral to the professional learning provided for all teachers and schools. (Goal 2, LCAP Action Area 2.5)
2. Increasing Foster Youth Case Managers. (See Goal 5, LCAP Action Area 5.1)

3. Office of Equity Programs: We are expanding our Office of Equity programs to build on the foundation of African American Male Achievement and also create targeted programs as well as cross-group programs for African American Girls and Young Women Achievement, and new programs for 2017-18 for Latino and Indigenous Student Achievement, and Asian/Pacific Islander Student Achievement. Based on our data and the LCFF rubrics, we see that these students also have performance gaps that need to be addressed through positive, engaging programs. These new programs and services build on the programs, courses, and strategies led by the Office of African American Male Achievement, which is not part of the broader Office of Equity, to engage, encourage, and empower African American male students who are historically the group with the highest and most disproportionate rate of suspensions and expulsions. (See Goal 1, LCAP Action Area 1.3)

4. We are somewhat reducing our investment in School Security Officers (SSOs) in 2017-18 in order to make deeper investments in services, programs, and sports for Foster Youth, Low Income, and English Learner students. (See Goal 5, LCAP Action Area 5.1)

Annual Update LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 6	<p>GOAL 6 PARENTS AND FAMILIES ARE ENGAGED IN SCHOOL ACTIVITIES</p> <p>6.1a Increase the percent of schools with participation rates above 40% in the California School Parent Survey. [State Priority 3b – Parent Participation]</p> <p>6.1b Increase the percent of Title I schools with participation rates above 40% on the California School Parent Survey. [State Priority 3b – Unduplicated Parent Participation]</p> <p>6.1c Increase the number of special education parents who participate in the California School Parent Survey. [State Priority 3c – Special Education Parent Participation]</p> <p>6.2 Increase the percent of schools offering at least 3 academic activities for families per year. [State Priority 3a – Parent Input]</p>
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input checked="" type="checkbox"/> 3	<input type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL	<u>Strategic Plan Priority 3</u>							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

GOAL 6: Annual Measurable Outcomes

Goal 6.1a			
Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.			
	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Schools	70.0%	65.8%	Not Met
Title I Schools	70.0%	72.0%	Met

Goal 6.1b			
Increase by 50 the number of parents of students with special needs who participate in the California School Parent Survey.			
	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Schools	1,416	1,484	Exceeded

Goal 6.2			
Increase the percent of schools offering at least 3 academic activities for families per year.			
	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Schools	70.0%	TBD June 2017	TBD June 2017

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED
ACTION 6.1: Parent / Guardian Leadership Development

Office: Communications
 LCAP Action Area 6.1 2016-17

The Office of Communications oversees all strategic communications including internal and external communications to parents, families, community members, partner agencies and media. OUSD believes that transparency and communication are critical to the strategic efforts the district is focused on to improve student outcomes especially for our Low Income, Foster Youth, and English Learners.

ACTUAL
ACTION 6.1: Parent / Guardian Leadership Development
 Office: Communications
 LCAP Action Area 6.1 2016-17

1. Deputy Chief, Communications (1 FTE)
 The Deputy Chief provided strategic oversight to the community engagement, strategic communications, KDOL and translation teams. Additionally this position serves as a liaison between lobbyist and the District to ensure the District is part of meaningful efforts that are in the best interest of students and District families. The Deputy Chief ensured that the over arching goal of the department is to put students first and meet the communications needs of District families and community members. Along with strategy development, the

For many years the District had only one person in the Communications Department. With S & C dollars we have added positions to the Communications department, so our entire community understands how OUSD is moving student outcomes forward. Our stakeholders are our families and our goal is to provide easy access to our community about our school and district programs.

1. Deputy Chief, Communications (1 FTE)

The Deputy Chief oversees all staff who support parent engagement efforts and community activities.

2. Director of Communications (1 FTE)

For many years the District survived with one person in the Communications Department. With S & C dollars we have added positions to the Communications department, so our entire community understands how OUSD is moving student outcomes forward. Our stakeholders are our families and our goal is to provide easy access to our community about our school and district programs. This position works with the community to ensure our low income, Foster Youth, and English Learner communities have access to our information. LCFF Supplemental & Concentration Funded

3. Director Community Engagement (.50 FTE)

The Director of Community Engagement is responsible for leading the strategic community engagement initiatives that advance District programmatic and asset management priorities. The Director should possess a thorough understanding of and exhibit proficiency in strategic community engagement planning and implementation; community-based organization partnership development; community meeting facilitation; event planning and promotion; public speaking; all ideally in the public education arena; as well as have strong project and team management skills.

LCFF Supplemental & Concentration Funded

4. Program Manager, Local Control Accountability Plan (LCAP) (1 FTE)

Coordinates, organizes, and supports the LCAP Parent Student Advisory Committee.

Deputy Chief works alongside team members to deliver messages directly students and families through many of the existing communications channels (community meetings, robocall, newsletters, social media etc). A key priority set forth by the Deputy Chief is to provide effective communications to all and that means that the team meets the needs of students and families with varying literacy levels, English Language experience, and technology barriers. It is critical that the Deputy Chief effectively leads staff to reach and engage all District audiences especially those students and families who are furthest from opportunity.

2. Director of Communications (1 FTE)

In fall 2016, the communications team brought on a new Director. This has allowed the District to enjoy increased media recognition and helped to improve the quality, amount of information, and engagement of students & families in school and District level activities. The Communication Director provides leadership to a team of three that provide direct support to schools (robocalls, letters for parents, counsel in crisis situations etc.) and ensures alignment of messaging among direct reports and manages Public Records Act requests families and community.

3. Director Community Engagement (.50 FTE)

The Director of Community Engagement provided both direct support to the community engagement team and to students, parents, community members and stakeholders. School transformation efforts (elevation network) were also coordinated through the Director's leadership. This year, the Director began to work on alignment of community engagement efforts across facilities projects in order to develop a District-wide approach to engage with neighborhoods, school and central office staff. Additionally, the Director prioritized family and community member awareness of OUSD Board of Education (BOE) policies and helped to facilitate participation in conversations with the BOE and Superintendent as well as a coordinated strategic engagement efforts across the District.

LCFF Supplemental & Concentration Funded

5. Community Engagement Specialist (1.50 FTE)

The Community Engagement Specialist is responsible for advancing the strategic community engagement initiatives and overall asset management plans of the District by working alongside community-based organizations, residents, businesses, faith communities, philanthropic groups, local and regional government officials and entities, school, and school District representatives. The Specialist exhibits an understanding of strategic community engagement planning and implementation; community-based organization partnership development; community meeting facilitation; event planning and promotion; public speaking; all ideally in the public education arena; and project management skills.

LCFF Supplemental & Concentration Funded

6. Manager, Publications (2 FTE)

The Production Manager oversees the development and distribution of all external communications to families, staff, community members and other stakeholders. These positions works directly with the Elevation Network and the Intensive Support Schools to ensure communication is easy to follow for our community. Also, the Manager of Publications produces our Parent Guides. Some of our parents in Oakland have not graduated from high school, and therefore, our publications need to be written with simple, easy to follow language. It is important that our communications focus on who our audience is, so we can match our content to our audience.

LCFF Supplemental & Concentration Funded

7. Manager, Internal & Web Communication (1 FTE)

Organizes and designs the web communication to our community. This position is creating parent friendly tools so our community is able to access information about our schools. This position manages and writes much of the content for our web-based parent portal. Some of our parents in Oakland have not graduated from high school, and therefore, our website needs to be written with simple, easy to follow language. It is important that our communications focus on

4. Program Manager, Local Control Accountability Plan (LCAP) (1 FTE)

Successfully engaged parents and students as part of the Parent Student Advisory Committee in the LCAP process and reported efforts out to the BOE and posts on the OUSD website for families and community. This program manager creates deep partnership with parents and students through multilingual community meetings resulting in collaborative LCAP planning and application as well as providing an avenue for community voice to be brought to the forefront.

5. Community Engagement Specialist (1.50 FTE)

this year, the community engagement specialists have focused their parent work on reinforcing the importance of parent empowerment resulting in student and school success. CE specialist have worked closely with executive leadership and school leaders to ensure that there are equitable opportunities for parents to be informed of and participate in decision making processes that directly impact their students and families, as well as their schools. The work of the community engagement specialist this year can be categorized in 3 major areas: Elevation Network Support, Facilities, and District/City-Wide Engagements.

- Elevation Network: In their work with supporting Elevation Network schools. CE Specialists supported school principals in ensuring that parent members are included on the school's transformation design team. Additionally, CE specialist led the work of forming Parent Action Teams (PAT). The PAT Is a group of parents that works closely with the school leadership to align school goals to parent/guardian needs, desires, and concerns of the school programming. Additionally, the parents on the PAT are being trained by CE specialist on how to conduct cycles of inquiry to provide parents with the opportunity to be empowered in ensuring their voices and needs are incorporated into the development of the school's site transformation plan.
- Facilities: CE specialists work closely with the faculties leadership team and school site teams to ensure that parents are involved in the decisions regarding school

who our audience is, so we can match our content to our audience.

LCFF Supplemental & Concentration Funded

8. Manager, KDOL, TV Multi-Media Services (1 FTE)
Manage and supervise day-to-day operations of KDOL Educational Television and multimedia services, including general operations of the KDOL Studios, Board of Education (BOE) meeting support, on air broadcast and production, and equipment rental and support services.

8. Operations Engineer (1 FTE)
Responsible for production control functions including robotic camera operation, audio operation, and technical directing and is responsible for master control functions including monitoring multiple air channels, acquiring, ingesting and preparing content, executing playlists, maintaining regulatory compliance, assuring quality control of on air product, and documenting transmission events.

9. Producer (1 FTE)
We have expanded our multimedia services to meet the needs of all students and families. This position supports and engages with students in the Media Linked Learning Pathway. The Producer is an integral part of the Pathway Program. This position also documents the engagement sessions that we have with our community members such as the Superintendent's Community Forum on the English Learner Roadmap. Our goal is to ensure that if a community member cannot attend one of our engagement sessions, they will have access through multimedia to access the information. In addition, in our community we have people who cannot read, and therefore, it is essential that we have video, so our targeted populations can learn information from the video. This is a culturally responsive communication strategy.
LCFF Supplemental & Concentration Funded

10. Graphic Illustrator (1 FTE)
Design and produce instructional and visual materials for the District utilizing a variety of techniques, mediums, and computer graphics software.

expansion and renovation. Per Board Policy 5177 all large facilities project requires a project site committee and that committee should have parent members. The CE team oversees that team and makes sure that its parent participation requirement is met.

- District/City-Wide Engagements: The CE hosts, plans, and staffs both district and city wide opportunities for parents/guardians to engage with the school board, school superintendent, and on local and state education policies. These opportunities provide venues for parents/guardians to communicate directly with the district leaders around parent/guardian/families needs and concerns that deal with the school policies and legislation.

6. Manager, Publications (2 FTE)
Communications Managers produced content and ensured timely distribution of District publications including press releases, media advisories, staff messages (parent letters/robocall scripts) and parent/community newsletters. One focus of this year was to provide direct support to schools through the Network structure. As schools needed strategic communications support, they reached out for resources and advice of how to best communicate directly with families and students. Additionally, strategic coverage of teacher, student and school news and accomplishments were highlighted throughout the District in order to reflect an equitable representation of work and provide families with a steady and balanced flow of information to empower and engage. Communications Managers also lead district marketing efforts by keeping online content up to date and helping to guide communications strategy for promotion efforts such as campaigns to inform families how to enroll, details on safety and our sanctuary district policies etc. Communications Managers also create and implement District-wide events for families to inform and inspire.

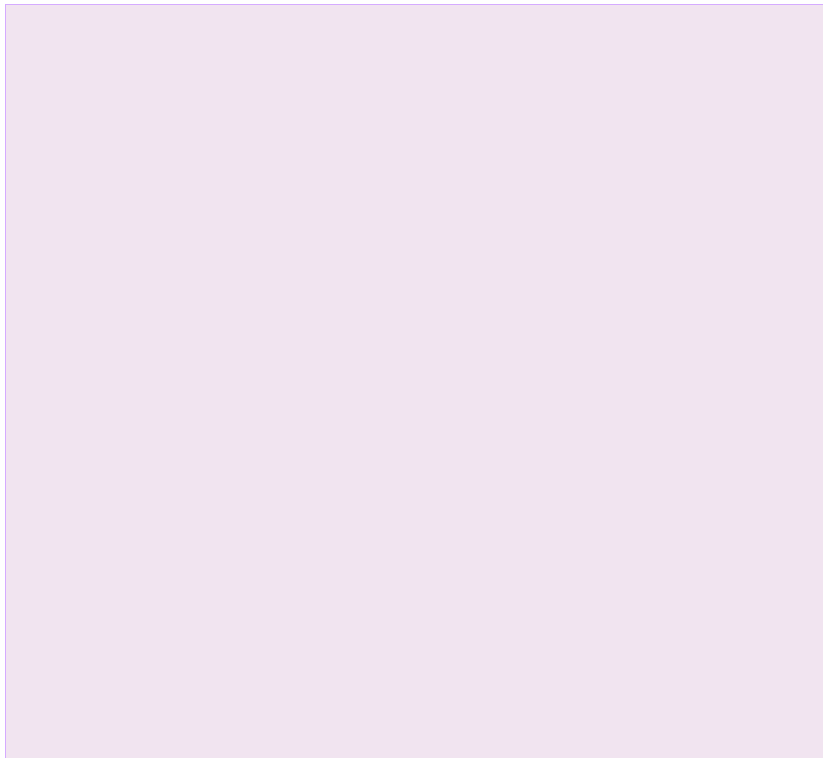
7. Manager, Internal & Web Communication (1 FTE)
Strengthened District systems for internal communications as well as initiated and progressed significantly on work to provide every District school with their own website that will allow schools a powerful tool for communication with their

students and families. Significant progress has been made to ensure all OUSD schools have the web-based tools they need to communicate and engage with families. This year a new, parent-friendly web design was launched is in the process of being rolled out to all schools.

8. Manager, KDOL, TV Multi-Media Services (1 FTE)
Provided oversight of audiovisual support and filming of BOE meetings, District events and videos produced in KDOL studios. Coordinated with communications managers to provide photos and finished videos for distribution online and in assorted publications as a key strategy for student and parent engagement. Ensured alignment of KDOL staff efforts with District messaging and timely production of videos in order to reach students and families with engaging, interesting content. KDOL provided easy to understand video content created for families to digest and understand complex information about District level initiatives and work flow.

9. Operations Engineer (1 FTE)
Responsible for production control functions including robotic camera operation, audio operation, and technical directing and is responsible for master control functions including monitoring multiple air channels, acquiring, ingesting and preparing content, executing playlists, maintaining regulatory compliance, assuring quality control of on air product, and documenting transmission events.

10. Producer (1 FTE)
Provided video production and event support by operating cameras and ensuring proper operation of sound systems as well overall quality control. Procured, organized and maintained valuable and extensive KDOL equipment essential to the production of audiovisual pieces. We have expanded our multimedia services to meet the needs of all students and families. This position supports and engages with students in the Media Linked Learning Pathway. The Producer is an integral part of the Pathway Program. This position also documents the engagement sessions that we have with our community members such as the Superintendent's Parent Forum on Early Childhood



Education planning. Our goal is to ensure that if a community member cannot attend one of our engagement sessions, they will have access through multimedia to access the information. In addition, in our community we have people who cannot read, and therefore, it is essential that we have video, so our targeted populations can learn information from the video. This is a culturally responsive communication strategy.

11. Graphic Illustrator (1 FTE)
 As of February, a graphics illustrator began working within the communications team to provide engaging visual elements that help families understand and act on messaging from both school sites and the district level. This position is working to create a culture of high quality collateral materials such as flyers, posters etc that help the district connect with culturally diverse and varying literacy levels of District families.

Expenditures

BUDGETED
 Total Expenditure:
 \$1,881,070

2000 and 3000: Classified Personnel Salaries and Benefits \$1,563,500
 4000-4999: Books And Supplies \$26,130
 5000-5999: Services And Other Operating Expenditures \$291,440
 Base \$825,870
 Supplemental and Concentration \$1,055,200

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$1,563,500

4000-4999: Books And Supplies \$26,130
 5000-5999: Services And Other Operating Expenditures \$291,440
 Base \$825,870
 Supplemental and Concentration \$1,055,200

Action **2**

Actions/Services

PLANNED
 Office: Community Schools Student Services, Foster Youth LCAP Action Area 6.1 2016-17

1.Independent Contractor
 Contract/or Stipend for Parent engagement specialist to conduct 4 quarterly meetings to increase Foster Youth Parent Engagement in OUSD.

ACTUAL
 Office: Community Schools Student Services, Foster Youth LCAP Action Area 6.1 2016-17

Independent Contractor-This contractor was not funded due to a change in program.

LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditure:
 \$5,000

 5000-5999: Services And Other Operating Expenditures \$5,000
 Supplemental and Concentration

ESTIMATED ACTUAL
 5000-5999: Services And Other Operating Expenditures \$5,000

Action

3

Actions/Services

PLANNED
 Office: Community Schools Student Services , Student, Family, and Community Engagement
 LCAP Action Area 6.1 2016-17

 1.Liaison Regional Family Engagement (4 FTE)
 Provide support to schools to implement Family Engagement standards and engage families in school decision making.
 LCFF Supplemental & Concentration Partially Funded

ACTUAL
 Office: Community Schools Student Services , Student, Family, and Community Engagement
 LCAP Action Area 6.1 2016-17

 1. Liaison Regional Family Engagement (4 FTE)
 Led implementation of research-based, systemic family engagement strategies for building family-teacher partnerships for student learning at 18 sites specifically, and district-wide holding 328 points of contact with teachers/staff in professional learning, 890 points of contact with parents/guardians of target student populations at Title One sites, 80 points of contact with administrators in professional learning, and 16 points of contact with community partners in joint planning/implementation. (As of January 2017)

Expenditures

BUDGETED
 Total Expenditure:
 \$339,231

 2000 and 3000: Classified Personnel Salaries and Benefits \$339,231
 Base \$184,971
 Supplemental and Concentration \$154,260

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$379,542

 Base \$348,945

Action

4

Actions/Services

PLANNED
 Office: Communications, Translation
 LCAP Action Area 6.1 2016-17

1. Program Manager, Translation (1 FTE)
 Manage translation and interpretation for District students, families, staff, and community. Coordinate District translation strategies to provide information in their primary language to caregivers whose children are English Learners.

2. Translators (7.5 FTE)
 Provide oral and written translation and interpretation of communications between English and a designated second language; facilitate communications between District personnel and non-English speaking students, parents and others; serve as an interpreter for educational assessments, conferences, meetings and other events. Second languages include, Vietnamese, Spanish, Cambodian, Chinese, & Arabic.
 LCFF Supplemental & Concentration Partially Funded

ACTUAL
 Office: Communications, Translation
 LCAP Action Area 6.1 2016-17

1. Program Manager, Translation (1 FTE)
 Coordinated all translation and interpretation requests that are received by the District. Management of this work is critical to ensuring we are communicating with the District's multicultural and multilingual families. The team translates 5 languages (Vietnamese, Spanish, Cambodian, Chinese, & Arabic). Also coordinates District translation strategies to provide information to families and community members in their primary language especially caregivers whose children are English Learners.

2. Translators (7.5 FTE)
 The Chinese translator position is vacant. Completed timely and accurate oral and written translation, interpretation and in some cases cultural adaptation of communications between English and Chinese; facilitate conversations between District personnel and non-English speaking students, parents and others; serve as an interpreter for educational assessments, conferences, meetings and other events. Played an integral role in ensuring our English Language Learner families are included and receive messages from the school and District level.

Expenditures

BUDGETED
 Total Expenditure:
 \$683,500

2000 and 3000: Classified Personnel Salaries and Benefits \$683,500
 Base \$372,010
 Supplemental and Concentration \$219,650
 Title I \$91,840

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$683,500

Base \$372,010
 Title I \$91,840

Action

5

Actions/Services

PLANNED
SCHOOL SITES
 LCAP Action Area 6.1 2016-17

22 schools will support parent / guardian leadership development in order to increase family engagement and better connectivity between school and home.
 LCFF Supplemental & Concentration Funded

ACTUAL
SCHOOL SITES
 LCAP Action Area 6.1 2016-17

schools will support parent / guardian leadership development in order to increase family engagement and better connectivity between school and home.
 LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditure:
 \$348,319

2000 and 3000: Classified Personnel Salaries and Benefits \$191,339
 4000-4999: Books And Supplies \$34,629
 5000-5999: Services And Other Operating Expenditures \$122,351
 Base \$50,836
 Supplemental and Concentration \$184,114
 Title I \$113,370

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$155,813

4000-4999: Books And Supplies \$34,629
 5000-5999: Services And Other Operating Expenditures \$122,351
 Base \$50,836
 Supplemental and Concentration \$41,817
 Title I \$134,308

Action

6

Actions/Services

PLANNED
Office: Community Schools and Student Services, Student Family Community Engagement
 LCAP Action Area 6.2 2016-17

1.Coordinator Community Engagement (1 FTE)
 Facilitates the implementation of Student and Family Engagement.
 LCFF Supplemental & Concentration Partially Funded

2. Funding/stipends for teachers to participate in the parent teacher home visit project.
 LCFF Supplemental & Concentration Funded

3. Supplies and materials to support the implementation of the Parent Teacher Home Visit Project.
 LCFF Supplemental & Concentration Funded

ACTUAL
Office: Community Schools and Student Services, Student Family Community Engagement
 LCAP Action Area 6.2 2016-17

1. Coordinator Community Engagement (1 FTE)
 Coordinator led implementation of youth and family engagement capacity building at Title One sites, with a focus on engaging families of ELL and African American students to improve student learning. Data is still being collected on impact of family engagement with student learning at partnership sites.

2. As of January, we have trained 122 teachers/staff across 10 sites on the PTHVP model, and teachers have completed home visits for 258 students/families.

4. Contract for technical assistance and support for the Parent teacher home visit project.
LCFF Supplemental & Concentration Funded

3. As of January, provided training materials for 122 teachers/staff, allowing them to implement home visits for 258 students/families. Provided materials for on-going community of practice for family engagement partnership sites, involving 18 sites with implementation of research-based, systemic family engagement strategies for building family-teacher partnerships for student learning.

4. Provided professional development, contracted services to build capacity of site based family engagement teams to implement family engagement linked to student learning, including monthly site based parent academies and teams for partnership at 18 sites. Provided contracted services for technical assistance with implementation of PTHVP.

Expenditures

BUDGETED
Total Expenditure:
\$257,881

1000 and 3000: Certificated Personnel Salaries and Benefits \$30,000
2000 and 3000: Classified Personnel Salaries and Benefits \$155,381
4000-4999: Books And Supplies \$20,500
5000-5999: Services And Other Operating Expenditures \$52,000
Supplemental and Concentration \$180,190
Title I \$77,690

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits \$30,000

2000 and 3000: Classified Personnel Salaries and Benefits \$152,994
4000-4999: Books And Supplies \$20,500
5000-5999: Services And Other Operating Expenditures \$52,000

Title I \$76,497

Action

7

Actions/Services

PLANNED
SCHOOL SITES
LCAP Action Area 6.2 2016-17

22 schools will support Family Engagement Professional Learning for administrators, teachers, and staff. Actions and services include providing certificated and classified staff. Staff capacity building for family engagement is critical to building relationships between teachers and families to support students.

ACTUAL
SCHOOL SITES
LCAP Action Area 6.2 2016-17

schools will support Family Engagement Professional Learning for administrators, teachers, and staff. Actions and services include providing certificated and classified staff. Staff capacity building for family engagement is critical to building relationships between teachers and families to support students.

LCFF Supplemental & Concentration Funded

LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditure:
 \$364,278

2000 and 3000: Classified Personnel Salaries and Benefits \$219,360
 4000-4999: Books And Supplies \$25,161
 5000-5999: Services And Other Operating Expenditures \$119,757
 Base \$18,100
 Supplemental and Concentration \$172,381
 Title I \$93,159
 Measure N \$80,639

ESTIMATED ACTUAL
 2000-2999: Classified Personnel Salaries \$253,646

4000-4999: Books And Supplies \$40,519
 5000-5999: Services And Other Operating Expenditures \$71,741
 Base \$14,900
 Supplemental and Concentration \$85,125
 Title I \$61,595
 Measure N \$204,286

Action

8

Actions/Services

PLANNED
 Office: Community Schools Student Services, Student, Family, Community Engagement
 LCAP Action Area 6.3 2016-17

1.Specialist, School Governance (1 FTE)
 Facilitates School Site Council training and technical assistance.

ACTUAL
 Office: Community Schools Student Services, Student, Family, Community Engagement
 LCAP Action Area 6.3 2016-17

1. Specialist, School Governance (1 FTE)
 Specialist led implementation of school governance policy, building capacity of SSC teams for shared decision-making. As of January, provided 57 technical assistance sessions across 56 sites, and organized three district-wide trainings for 55 new SSC members representing 19 sites.

Expenditures

BUDGETED
 Total Expenditure:
 \$109,396

2000 and 3000: Classified Personnel Salaries and Benefits \$109,396
 Title I \$109,396

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$118,927

Title I \$118,927

Action

9

Actions/Services

PLANNED
 SCHOOL SITES
 LCAP Action Area 6.3 2016-17

ACTUAL
 SCHOOL SITES
 LCAP Action Area 6.3 2016-17

2 schools will provide additional professional learning for the school site council teams.

schools will provide additional professional learning for the school site council teams.

Expenditures

BUDGETED
 Total Expenditure:
 \$168,048

 4000-4999: Books And Supplies 168,048
 Title I 168,048

ESTIMATED ACTUAL
 4000-4999: Books And Supplies 7,265

 Title I 7,265

Action

10

Actions/Services

PLANNED
 Office: Student, Family, Community Engagement
 LCAP Action Area 6.4 2016-17

 Students who have parents who volunteer in school perform better in school. When parents come to school regularly, it reinforces the view in the child's mind that school and home are connected and that school is an integral part of the whole family's life.

 1. Program Assistant 1 (1 FTE)
 Facilitates the trainings for our OUSD parent volunteers for our schools that have a high student population of English Learners, Foster Youth, and Low Income students.
 LCFF Supplemental & Concentration Funded

ACTUAL
 Office: Student, Family, Community Engagement
 LCAP Action Area 6.4 2016-17

 Students who have parents who volunteer in school perform better in school. When parents come to school regularly, it reinforces the view in the child's mind that school and home are connected and that school is an integral part of the whole family's life.

 1. Program Assistant 1 (1 FTE)
 Led implementation of parent/guardian volunteer clearance awareness and establishment of volunteer structure linked to student learning at 18 sites. This position in process of being reclassified as regional family engagement liaison, folding in volunteer support responsibilities for every regional liaison, to build capacity of central office team to support more site based family engagement implementation.

Expenditures

BUDGETED
 Total Expenditure:
 \$49,667

 2000 and 3000: Classified Personnel Salaries and Benefits \$49,667
 Supplemental and Concentration

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$66,096

Action

11

Actions/Services

PLANNED

ACTUAL

SCHOOL SITES
 LCAP Action Area 6.4 2016-17
 10 schools will support for parent / guardian volunteers in schools by providing books and supplies to support parent volunteer initiatives.
 LCFF Supplemental & Concentration Funded

SCHOOL SITES
 LCAP Action Area 6.4 2016-17
 schools will support for parent / guardian volunteers in schools by providing books and supplies to support parent volunteer initiatives.
 LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED
 Total Expenditure:
 \$187,849

 2000 and 3000: Classified Personnel Salaries and Benefits \$160,739
 4000-4999: Books And Supplies \$27,110
 Supplemental and Concentration \$132,864
 Title I 54,985

ESTIMATED ACTUAL
 2000 and 3000: Classified Personnel Salaries and Benefits \$173,831

 4000-4999: Books And Supplies \$7,191
 Supplemental and Concentration \$186,367
 Title I \$34,654

Action **12**

Actions/Services

PLANNED
 Office: Adult Education
 LCAP Action Area 6.5 2016-17

 1. Teacher Adult Education (1 FTE)
 Provide parents with instruction on academic communication with their children's teachers, on learning at home (6 ESL Family Literacy, 6 Computer Family Literacy classes).

 2. Instructional Aides/Babysitters (1.75)
 Support parent/adult student attendance and learning.

ACTUAL
 Office: Adult Education
 LCAP Action Area 6.5 2016-17

 1. Teacher Adult Education (0 FTE)
 See LCAP Goal 1, Action Area 1.1

 2. Instructional Aides/Babysitters (0 FTE)
 See LCAP Action Area 3.3

Expenditures

BUDGETED
 Total Expenditure:
 \$96,000

 1000 and 3000: Certificated Personnel Salaries and Benefits \$60,900
 2000 and 3000: Classified Personnel Salaries and Benefits \$35,100
 Fund 11 – Adult Education Block Grant Restricted State

ESTIMATED ACTUAL
 1000 and 3000: Certificated Personnel Salaries and Benefits \$128,374

 2000 and 3000: Classified Personnel Salaries and Benefits \$35,100
 Fund 11 – Adult Education Block Grant Restricted State

Action **13**

Actions/Services

PLANNED
 Office: Community Schools Student Services, Refugee Program
 LCAP Action Area 6.5 2016-17

1. Interpretation provided in minority languages for Parent-Teacher communication, refugee parents are oriented to OUSD and provided support in native language, workshops conducted regularly with interpretation to engage parents and families in school activities.

ACTUAL
 Office: Community Schools Student Services, Refugee Program
 LCAP Action Area 2016-17

1. Interpretation was provided in minority languages for Parent-Teacher communication, refugee parents are oriented to OUSD and provided support in native language, workshops conducted regularly with interpretation to engage parents and families in school activities.

Expenditures

BUDGETED
 Total Expenditure:
 \$20,000

5000-5999: Services And Other Operating Expenditures \$20,000
 Title III

ESTIMATED ACTUAL
 5000-5999: Services And Other Operating Expenditures \$9,419

Title III \$2,804

Action

14

Actions/Services

PLANNED
 Technology Services
 LCAP Action Area 6.5 2016-17

1. Project Manager (2 FTE)
 Project manages programs and projects

ACTUAL
 Technology Services
 LCAP Action Area 6.5 2016-17

1. Project Manager (2 FTE)
 The Program/Project manager within Technology Services was responsible for planning, executing, and tracking technology initiatives to ensure that they are completed on-time and on-budget. Technology projects typically have a large number of "moving parts" which require close ongoing coordination among vendors, information specialists, database experts, software developers, and network engineers, as well as process owners and other project stakeholders. In addition, communications, training, and other change management components are essential to ensuring that students, teachers, and other school site staff are able to smoothly transition as new systems, applications, and processes are launched. The absence of successful project management virtually guarantees that the project will exceed its allotted time and budget. Key successes in this area include the successful launch of the Online Professional

		<p>Learning platform, which provides teachers and other staff with ongoing training and professional development opportunities, and the ongoing upgrade of our Enrollment tools which are used to provide students and families with equitable access to OUSD schools. The key challenge for this position is the number and complexity of projects in progress.</p>
Expenditures	<p>BUDGETED Total Expenditure: \$320,000</p> <p>5000-5999: Services And Other Operating Expenditures \$320,000 Base</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures \$320,000</p> <p>Base</p>

Action **15**

Actions/Services	<p>PLANNED SCHOOL SITES LCAP Action Area 6.5 2016-17</p> <p>34 schools will provide support and services to implement academic parent-teacher communication and workshops. LCFF Supplemental & Concentration Funded</p>	<p>ACTUAL SCHOOL SITES LCAP Action Area 6.5 2016-17</p> <p>schools provided support and services to implement academic parent-teacher communication and workshops. LCFF Supplemental & Concentration Funded</p>
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Expenditures	<p>BUDGETED Total Expenditure: \$395,695</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$34,788 2000 and 3000: Classified Personnel Salaries and Benefits \$281,973 4000-4999: Books And Supplies \$29,144 5000-5999: Services And Other Operating Expenditures \$49,790 Base \$73,447 Supplemental and Concentration \$212,200 Measure G \$9,178 Title I \$27,213 Measure N \$73,649</p>	<p>ESTIMATED ACTUAL 1000 and 3000: Certificated Personnel Salaries and Benefits \$57,869</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits \$270,970 4000-4999: Books And Supplies \$24,327 5000-5999: Services And Other Operating Expenditures \$23,193 Base \$42,542 Supplemental and Concentration \$230,702 Measure G \$9,178 Title I \$24,262 Measure N \$75,136</p>
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ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Goal 6- Parents and Families are Engaged in School Activities. OUSD has focused on the following action areas:

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

In order to Engage Parents and Families in School Activities the following actions and services were implemented:

COMMUNICATIONS

The Office of Communications oversees all strategic communications including internal and external communications to parents, families, community members, partner agencies and media. OUSD believes that transparency and communication are critical to the strategic efforts the district is focused on to improve outcomes especially for our under-performing students..

Prior to 2015-16 the District had only a few people in the Communications Department. We have added positions to the Communications department, so our entire community understands how OUSD is moving student outcomes forward. Our stakeholders are our families and our goal is to provide easy access to our community about our school and district programs.

This office's over arching goal is to put students first and meet the communications needs of District families and community members. A key priority set forth is to provide effective communications to all and that means that then Communications team meets the needs of students and families with varying literacy levels, English Language experience, and technology barriers.

This year the District and the community have enjoyed increased media recognition because we hired a Director of Communications. He has helped to improve the quality, amount of information, and engagement of students & families in school and District level activities.

The Director of Community Engagement provided both direct support to the community engagement team and to students, parents, community members and stakeholders. School transformation efforts (elevation network) were also coordinated though the Director's leadership. This year, the Director began to work on alignment of community engagement efforts across facilities projects in order to develop a District-wide approach to engage with neighborhoods, school and central office staff. Additionally, the Director prioritized family and community member awareness of OUSD Board of Education (BOE) policies and helped to facilitate participation in conversations with the BOE and Superintendent as well as a coordinated strategic engagement efforts across the District.

The office also successfully engaged parents and students as part of the Parent Student Advisory Committee in the LCAP process and reported efforts out to the BOE and posts on the OUSD website for

families and community. This program manager creates deep partnership with parents and students through multilingual community meetings resulting in collaborative LCAP planning and application as well as providing an avenue for community voice to be brought to the forefront.

This year, the community engagement specialists have focused their parent work on reinforcing the importance of parent empowerment resulting in student and school success. CE specialist have worked closely with executive leadership and school leaders to ensure that there are equitable opportunities for parents to be informed of and participate in decision making processes that directly impact their students and families, as well as their schools. The work of the community engagement specialist this year can be categorized in 3 major areas: Elevation Network Support, Facilities, and District/City-Wide Engagements.

- **Elevation Network:** In their work with supporting Elevation Network schools. CE Specialists supported school principals in ensuring that parent members are included on the school's transformation design team. Additionally, CE specialist led the work of forming Parent Action Teams (PAT). The PAT is a group of parents that works closely with the school leadership to align school goals to parent/guardian needs, desires, and concerns of the school programming. Additionally, the parents on the PAT are being trained by CE specialist on how to conduct cycles of inquiry to provide parents with the opportunity to be empowered in ensuring their voices and needs are incorporated into the development of the school's site transformation plan.
- **Facilities:** CE specialists work closely with the faculties leadership team and school site teams to ensure that parents are involved in the decisions regarding school expansion and renovation. Per Board Policy 5177 all large facilities project requires a project site committee and that committee should have parent members. The CE team oversees that team and makes sure that its parent participation requirement is met.
- **District/City-Wide Engagements:** The CE hosts, plans, and staffs both district and city wide opportunities for parents/guardians to engage with the school board, school superintendent, and on local and state education policies. These opportunities provide venues for parents/guardians to communicate directly with the district leaders around parent/guardian/families needs and concerns that deal with the school policies and legislation.

Communications Managers produced content and ensured timely distribution of District publications including press releases, media advisories, staff messages (parent letters/robocall scripts) and parent/community newsletters. One focus of this year was to provide direct support to schools through the Network structure. As schools needed strategic communications support, they reached out for resources and advice of how to best communicate directly with families and students. Additionally, strategic coverage of teacher, student and school news and accomplishments were highlighted throughout the District in order to reflect an equitable representation of work and provide families with a steady and balanced flow of information to empower and engage. Communications Managers also lead district marketing efforts by keeping online content up to date and helping to guide communications strategy for promotion efforts such as campaigns to inform families how to enroll, details on safety and our sanctuary district policies etc. Communications Managers also create and implement District-wide events for families to inform and inspire.

Strengthened District systems for internal communications as well as initiated and progressed significantly on work to provide every District school with their own website that will allow schools a powerful tool for communication with their students and families. Significant progress has been made to ensure all OUSD

schools have the web-based tools they need to communicate and engage with families. This year a new, parent-friendly web design was launched is in the process of being rolled out to all schools.

Provided oversight of audiovisual support and filming of BOE meetings, District events and videos produced in KDOL studios. Coordinated with communications managers to provide photos and finished videos for distribution online and in assorted publications as a key strategy for student and parent engagement. Ensured alignment of KDOL staff efforts with District messaging and timely production of videos in order to reach students and families with engaging, interesting content. KDOL provided easy to understand video content created for families to digest and understand complex information about District level initiatives and work flow.

Provided video production and event support by operating cameras and ensuring proper operation of sound systems as well overall quality control. Procured, organized and maintained valuable and extensive KDOL equipment essential to the production of audiovisual pieces.

We have expanded our multimedia services to meet the needs of all students and families. This position supports and engages with students in the Media Linked Learning Pathway. The Producer is an integral part of the Pathway Program. This position also documents the engagement sessions that we have with our community members such as the Superintendent's Parent Forum on Early Childhood Education planning. Our goal is to ensure that if a community member cannot attend one of our engagement sessions, they will have access through multimedia to access the information. In addition, in our community we have people who cannot read, and therefore, it is essential that we have video, so our targeted populations can learn information from the video. This is a culturally responsive communication strategy.

The communication office also coordinates all translation and interpretation requests that are received by the District. Management of this work is critical to ensuring we are communicating with the District's multicultural and multilingual families. The team translates 5 languages (Vietnamese, Spanish, Cambodian, Chinese, & Arabic). Also coordinates District translation strategies to provide information to families and community members in their primary language especially caregivers whose children are English Learners.

STUDENT, FAMILY, AND COMMUNITY ENGAGEMENT

Led implementation of research-based, systemic family engagement strategies for building family-teacher partnerships for student learning at 18 sites specifically, and district-wide holding 328 points of contact with teachers/staff in professional learning, 890 points of contact with parents/guardians of target student populations at Title One sites, 80 points of contact with administrators in professional learning, and 16 points of contact with community partners in joint planning/implementation. This data was as of January 2017.

Led implementation of youth and family engagement capacity building at Title One sites, with a focus on engaging families of ELL and African American students to improve student learning. Data is still being collected on impact of family engagement with student learning at partnership sites.

As of January, we have trained 122 teachers/staff across 10 sites on the Parent Teacher Home Visit Project (PTHVP) model, and teachers have completed home visits for 258 students/families.

As of January, provided training materials for 122 teachers/staff, allowing them to implement home visits for 258 students/families. Provided materials for on-going community of practice for family engagement partnership sites, involving 18 sites with implementation of research-based, systemic family engagement strategies for building family-teacher partnerships for student learning.

Provided professional development, contracted services to build capacity of site based family engagement teams to implement family engagement linked to student learning, including monthly site based parent academies and teams for partnership at 18 sites. Provided contracted services for technical assistance with implementation of PTHVP.

Led implementation of school governance policy, building capacity of SSC teams for shared decision-making. As of January, provided 57 technical assistance sessions across 56 sites, and organized three district-wide trainings for 55 new SSC members representing 19 sites.

REFUGEE PROGRAM

Interpretation was provided in minority languages for Parent-Teacher communication, refugee parents are oriented to OUSD and provided support in native language, workshops conducted regularly with interpretation to engage parents and families in school activities.

SCHOOL SITES

School sites implemented supports and service to ensure parents and students are engaged in student activities. Contact specific school and request to read the SPSA and SSC agenda notes.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

We met most of our sub-goals for Goal 6, and met our goal for Title I schools serving high proportions of low-income students.

SUB-GOAL/INDICATOR	STATUS All Students
6.1a Increase the percent of schools with participation rates above 40% in the California School Parent Survey. <ul style="list-style-type: none"> ● All Schools 	Not Met
6.1b Increase the percent of schools with participation rates above 40% in the California School Parent Survey. <ul style="list-style-type: none"> ● Title I Schools 	Exceeded
Increase by 50 the number of parents of students with special needs who participate in the California School Parent Survey	Exceeded
Increase the percent of schools offering at least 3 academic activities for families per year	Met

OUSD aims to improve overall communication, engagement and inclusion of parents and families in the educational process at every school. At the district level, strategic efforts have been made to tell the OUSD story to the larger community regarding positive student stories, school events, and positive steps being made by the district so that Oakland parents and families are aware and engaged. Strategies such as weekly community newsletters, robocalls, increase of social media outlets, and partnerships with local news media are examples of successful central office strategies to increase engagement and improve the quality and quantity of information about school and District level activities. Leveraging social media has been a powerful strategy to reach and engage District audiences, especially those students and families who are furthest from opportunity as well as highlight the powerful work of schools effectively serving our students furthest away from opportunity.

The work of the community engagement specialists this year can be categorized in 3 major areas: Elevation Network Support, Facilities, and District/City-Wide Engagements. The school transformation cohort of schools, Elevation Network, has received intensive support from the Community Engagement Specialists to work directly with parents and families within this network of schools around school redesign. Activities included visioning activities, community update meetings and field trips to high quality schools with opportunities for parents and families to debrief the experience. The impact of a year and a half community engagement in schools within the Elevation Network led to successful school mergers to release resources to reinvest into programs and resources to support the academic and social emotional learning of Low Income, English Learners and Foster Youth students.

Throughout the school year, the Community Engagement division has successfully engaged parents and students as part of the Parent Student Advisory Committee (PSAC) in the LCAP process and reported efforts out to the Board of Education and posts on the OUSD website for families and community. The LCAP Manager and Community Engagement Specialists have created deep partnerships with parents and students through multilingual community meetings resulting in collaborative LCAP planning and application as well as providing an avenue for community voice to be brought to the forefront. Results have included the design of effective structures, processes and protocol to promote two-way communication from PSAC committee to senior leadership to guide and provide recommendations about design of LCAP. Community Engagement specialists have also work closely with the instructional leadership teams and other school site teams to ensure that parents are involved in the decisions regarding school expansion and renovation. Per Board Policy 5177, all large facilities project requires a project site committee and that committee should have parent members. The CE team oversees that team and makes sure that its parent participation requirement is met. Finally, CE Specialists host, plan, and staff both district and city wide opportunities for parents/guardians to engage with the school board, school superintendent, and on local and state education policies. These opportunities provide venues for parents/guardians to communicate directly with the district leaders around parent/guardian/families needs and concerns that deal with the school policies and legislation.

Despite district wide efforts made to engage Low Income, English Learners and Foster Youth students, there still remains significant communication gaps between parents and families and schools and central office. The work of the African American Male Achievement (AAMA) and the new African American Girls and Young Women Achievement office represents strategic way underway to enhance authentic listening strategies to lift up current experiences of parents, families and students to then address at the central and site level. For example, the 100-day Listening Campaign launched in October 2016 engaged youth, educators, administrators, parents and families, and community organizations in dialogue to understand

and access the experiences of African American girls and young women. On February 1, 2017, findings were presented to school officials, parents, families and youth as a first step to outline a strategic plan to be implemented during the Fall of 2017 and Spring of 2018.

From a similar standpoint, the Refugee and Unaccompanied Minors Programs has supported OUSD Newcomer students and their families to adjust to U.S. schools, learn English, and achieve academic success through offerings of tutoring/mentoring programs, case management and crisis intervention. Investment in a Refugee and Asylee Specialist has provided ongoing support of families in these groups through case management, crisis intervention, connections to community services and access to free legal assistance and other support services. Under the leadership of English Language Learner and Multilingual Office (ELLMA) and partnership with the Community Schools Student Services (CSSS), improvement efforts have been made to engage with families in the enrollment process through effective completion of initial language fluency assessments for students classified as English Language Learners and building awareness about the variety of options for schools to support more informed decision-making on behalf of families and parents that may be furthest away from opportunity.

The Family Engagement Office of the Community Schools and Student Services department continues to train parent leaders in the use of school data and scorecards to help more parents understand what is working at their children's schools and what needs to improve. This office is also collecting data and documentation from all 86 district schools on their fulfillment of LCAP Goal 6.2: Increase the percent of schools offering at least 3 academic activities for families per year. Going forward, this office will also document that at least two activities for parents and families involves direct engagement with their children's classroom teacher(s).

The Network Superintendent Divisions tightly monitor the establishment and implementation of School Site Councils via school site visits, often to SSCs and provide school leadership feedback on how to improve effective communication of school priorities, resource allocation and engagement parents and student in thoughtful shared decision-making processes. This year, more content was integrated into principal professional learning sessions about community engagement, with one session open to School Site Council (SSC) members of each school attending a session with their site leader to discuss successes and challenges with site governance so that site leaders receive feedback to incorporate into their site systems, processes and protocols.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Add the following family engagement outcomes sub-goals for 2017-18:

Goal 6.1c Maintain 80 or more schools with at least 70% of parents who feel connected to their child's school. (Based on School Connectedness questions on California School Parent Survey)

Goal 6.2b Increase the percent of schools offering at least 2 academic activities per year with the student's classroom teacher(s).

Changes in Goal 5 outcomes as we move into school year 2017-18:

Family engagement and central supports are a longstanding strength in OUSD. The additional sub-goals listed above are based on the recommendations of our active and robust LCAP Parent Student Advisory Committee and affirmed by our Family Engagement Office in the Community Schools and Student Services division of Central Office. Now that we have a large majority of schools with high parent response rates on the California School Parent Survey, we can measure the results based on a set of parent engagement and school connectedness questions. We can now move from monitoring participation as a sign of engagement, to monitoring data on how parents feel about their experience with parent engagement at their children's schools.

In addition, current challenges with declining enrollment have forced district to address ways of more effectively marketing their programs to the broader community and engaging families as choosers. Current planning is underway in the Communications department to revise communication toolkits, develop training sessions and determine how best to structure and deploy support across the seven Networks to build the capacity of site leadership around communication, branding and marketing as a strategy to attract more parents and families.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

LCAP 2016-17 ENGAGEMENT OVERVIEW

The OUSD LCAP Engagement process 2017-18 included a combination of district-wide, school-based, and small group meetings and sessions complemented by tools and materials to facilitate participation, share information, and gather feedback. OUSD staff collaborated on the design and implementation of our community engagement process with members of Community Based Organizations (Oakland Community Organizations, Parent Leadership and Action Network, Californians for Justice, Public Advocates, Public Counsel, California Youth Connection, National Center for Youth Law, and the Black Organizing Project), Latino Education Network, Berkeley Hope Scholars, LCAP Student Advisors connected to our district-wide All City Council (ACC), Lead Delegates from our Parent and Student Advisory Committee, representatives from the Foster Youth Advisory Committee, and staff from the Alameda County Office of Education.

A total of 24 district-wide LCAP meetings and 3 public presentations at School Board meetings spearheaded by parent and student leaders were held to gather, and share feedback on student achievement data, program information, and the implementation of LCAP strategies, actions, and investments with the goal of making recommendations for the OUSD LCAP and budget. These meetings were open to the public and advertised to the entire OUSD community through webpage postings, email newsletters and communications, mass phone calls, and targeted outreach. These public meetings were complemented by additional monthly meetings organized by the LCAP Student Advisors of All-City Council for other student leaders. Individual coaching support was provided to the parent and student members in charge of facilitation and coordination. Individual consultation was also provided to staff and school site council leaders from the host school sites to present on the alignment of their school site plan (SPSA) actions with district-wide LCAP goals and actions. Evaluation forms submitted by participants at each of these meetings contributed to the content and design of subsequent meetings.

Complementing the LCAP District level engagement, School Site Council teams participated in a total of 3 School Site Council (SSC) Regional Trainings where they oriented to the LCAP state priority areas, goals, indicators of progress, actions, and budgeted investments in relation to their specific school site plans (SPSA's) and site-based planning and engagement processes.

In addition to the public meetings, additional district-wide engagements were held to provide LCAP PSAC members and OUSD community members/partners, the opportunity to participate in additional study of LCAP data, goals, actions, and investments, as well as to plan for effective engagement of all participants in the LCAP process. These included 1 LCAP Orientation to understand the purpose and structure of LCFF and LCAP, as well as the OUSD context for both, 1 Community Study Session focused on Teacher Retention (Goal 2), 1 LCAP Labor Orientation, 3 Special Education LCAP Study Group Sessions, and 3 Superintendent Community Forums Focused on LCAP Goals 3, 5, and 6.

For the purpose of planning for effective engagement, we held 1 retreat for members of the LCAP Advisory Committee (PSAC), 11 workgroup meetings with CBO partners, 8 Lead Delegates Agenda Setting and Planning Meetings, 3 planning meetings for the English Language Learners' Sub-Committee, and 6 planning meetings for the Foster Youth Advisory Committee, among many other smaller activities.

Translated tools and materials from these engagements were posted on our district website LCAP page and on the OUSD School Board page.

In-Person LCAP Stakeholder Engagement

Parents and Students

LCAP Parent and Student Advisory Committee (PSAC)

OUSD parents who are elected by their school site council peers can represent their electoral districts on the LCAP Parent and Student Advisory Committee. The committee includes up to 28 parent members (4 from each electoral district, with 13 seats set aside for the English Learners' Sub-Committee). The members attend 4 quarterly meetings and

3 additional general meetings to inform the development, implementation, and evaluation of the LCAP for effective use of LCFF funds with a focus on the LCFF and LCAP target groups. The committee is composed in the majority of parents who represent those target groups. At the end of the year, there are 17 active parent members due to vacancies. Along with the 7 parents of English Learners in the English Learners' Sub-Committee, the LCAP PSAC parent membership includes ~11 parents with economic hardship, 2 foster parents, 2 parents of children receiving Special Education services, 7 African-Americans, 1 Asian-American, and 9 Latinos.

In addition to the parent members, 9 LCAP Student Advisors (2 at-large and 1 from each electoral district) sit on the LCAP PSAC. They also make up the LCAP Student Advisory, a sub-committee of the All City Council, which is the student government of OUSD. The LCAP Student Advisors meet separately from the LCAP PSAC to discuss the LCAP and LCFF for OUSD. They then draft reports and make recommendations to be presented at the LCAP PSAC General Meetings. The LCAP Student Advisors are full members of the LCAP PSAC and can serve as Lead Delegates and in sub-committees.

2016-17 LCAP PSAC Meetings and Engagements

Along with the main agenda topics and actions, each General meeting of the LCAP PSAC includes a report from the LCAP Student Advisors (All City Council), the English Language Learners' Sub-Committee, the Foster Youth Advisory Committee, the LCAP Special Education Study Group—emergent group, the Community Advisory Committee for Special Education—emergent link between committees, and LCAP PSAC working groups.

Note: All documents referenced below can be found at www.ousd.org/lcap along with agendas, minutes, and other meeting information.

- -August 13, 2016 LCAP PSAC Retreat

Members of the LCAP Parent and Student Advisory Committee met to build relationships, celebrate accomplishments from the previous year, review the cycle of inquiry and engagement, identify their individual roles in the committee, and set priorities for the 2016-17 school year. For a report of the priorities established at this retreat see "Outcomes from the 8.13.16 PSAC Retreat."

- -October 19, 2016 LCAP PSAC General Meeting

Members of the LCAP Parent and Student Advisory Committee, along with participants from the community at-large, met with School Site Council delegates from throughout OUSD to elect new members for vacant seats. Three new members are elected and an additional 3 were nominated. Members and participants learned about the OUSD process to develop the 2017-18 LCAP and budget through a presentation by the Chief Financial Officer. The members ranked the June 2016 recommendations for Goal 6 (Student Engagement) to inform budget prioritization.

- -November 28, 2016 OUSD School Board Engagement with LCAP PSAC about the LCAP/Budget

The LCAP engagement process was presented to the school board and community with a reflection on the impact of the committees and other processes in school year 2015-16. Members presented the June 2016 LCAP PSAC recommendations to the wider community alongside sub-committee representatives to the wider OUSD community for implementation and other feedback.

- -December 7, 2016 LCAP PSAC General Meeting

LCAP PSAC members reported on their review of the district's implementation of actions related to their June 2016 recommendations and to report as well on their initial ranking process from the LCAP-focused Superintendent forums. The recommendations that were made in June 2016 focused on Foster Youth Support, Goal 4 (English Language Learner Proficiency), Goal 5 (Student Engagement), Goal 6 (Family Engagement), and on ACC Student-Selected Areas (Focus on Goal 1 and Goal 5). In collaboration with all of the meeting participants, LCAP PSAC members made final revisions to the 30 recommendations advanced on June 2016 and, through a consensus process, choose 7 as having "high" priority and 7 as having the "highest" priority. Please see the document entitled "LCAP PSAC Prioritized Recommendations—12.7.16."

- -February 15, 2017 LCAP PSAC General Meeting

LCAP PSAC members and other participants reviewed multi-year student outcome data for the 6 LCAP goals with a focus on Goals 1 to 3 with the purpose of noting trends and beginning to assess the effectiveness of strategies and investments. In this meeting, they also heard a proposal by OUSD staff for changes to the information to be included in the 2017-20 LCAP. The members posed questions and expressed concerns about the impact of the changes on their work as a committee and on the OUSD community as a whole. They called for a Special Meeting to discuss the proposal in detail.

- -March 14, 2017 LCAP PSAC Special Meeting

LCAP PSAC members and other participants reviewed a proposal by OUSD leadership for changes to the information that is included in the LCAP. For their detailed comments and questions see “Initial LCAP PSAC-Community Feedback to Proposed Changes to the 2017-18 LCAP Document--2.15.17 and 3.14.17.” The committee’s feedback focused on ensuring that the LCAP remain both a comprehensive and strategic planning document promoting transparency and accountability in support of the needs of particular groups of students and of OUSD students as a whole. They commented on the mission of the committee and of the overall LCAP engagement process.

- -April 13, 2017 LCAP Goal 2 Study Session about Teacher Retention
Participants reviewed findings from teacher exit surveys about why teachers leave OUSD to learn about some causes for the low rates of teacher retention. They also reviewed teacher retention data and other related data to identify the greatest needs. Finally, they learned about current LCAP/programmatic actions at the district and school site level to improve teacher retention, provided additional feedback about actions, and generated questions for further study. Two parent members reported the findings of the participants at the April 19 LCAP PSAC General Meeting.
- -April 19, 2017 LCAP PSAC General Meeting
LCAP PSAC members and other participants heard findings from the April 13 LCAP Study Session about Teacher Retention (Goal 2) and began to identify next steps to deepen the study and explore potential LCAP actions. See “Key Findings from LCAP Goal 2 Study on Teacher Retention.” They also heard responses to their questions for the 2016-17 LCAP Annual Update and provided additional feedback focused on the need for additional sub-group study and disaggregated data within general subgroups (e.g. African-American girls, African-American students with disabilities) for a more nuanced study of identified needs and gaps.
- -May 3, 2017 LCAP PSAC Special Meeting Community Review of the Draft 2017-20 LCAP and Budget
- -May 17, 2017 LCAP PSAC Elections Meeting
- -June 21, 2017 LCAP PSAC End-of-Year Reflection and Celebration

Students

LCAP Student Advisory of All City Council (ACC)

16 delegates, representing each of the OUSD high schools, make up the LCAP Student Advisory. 9 of the 16 are elected by their peers at the All-City Council annual district-wide election to serve as voting student members of the LCAP Parent and Student Advisory Committee. 5 of the 9 voting student member seats were filled this year with representation from the following subgroups: African American, Latino (non-English Learner), Asian-American, English Learners, Foster Youth, and Economic Hardship. The LCAP Student Advisory presented reports and recommendations for discussion at the LCAP PSAC General Meetings.

2016-17 LCAP Student Advisory Meetings and Engagements

LCAP Student Advisory input and education sessions were held during All City Council regular meetings on 9/15, 10/20, 12/8, 1/12, 2/16, and 3/16. The LCAP Student Advisors sought additional student feedback at the ACC Middle School General Meetings held on 11/15 and 2/28.

- -October 20, 2016 Superintendent Youth LCAP Forum at the All City Council General Meeting
LCAP Student Advisors, all members of All City Council, and other participants heard detailed reports from OUSD administrators about the implementation of actions and investments related to the recommendations advanced by the student LCAP advisors and adopted by the full LCAP PSAC in June 2016.
The feedback from this dialogue informed the participation of LCAP student advisors in the December 7 priority-setting process at the LCAP PSAC General Meeting.
- -January 7, 2017 Youth Retreat and Spring Action Planning
At this retreat, student ACC and LCAP leaders met to plan their engagement with the larger student body in Spring 2017 and to launch the action research process that would inform their recommendations for the LCAP and budget.

- -April 27, 2017 All City Council Youth Action Summit and Elections

English Learners

LCAP English Learners Sub-Committee

1 or 2 parent members of the LCAP PSAC from each electoral district also sit on the LCAP English Learners' Sub-Committee for a total of up to 13 sub-committee members. The LCAP EL Sub-Committee meets quarterly on the months when the LCAP PSAC does not meet to discuss the needs of English Learners and make recommendations for supporting them for the OUSD LCAP. The sub-committee members present formal reports from their meetings within the LCAP PSAC General Meetings. All agendas and materials were translated to Spanish for all PSAC and EL Sub-Committee meetings and activities per attendee language need.

The committee began the year with 8 members and currently has 6 members from 5 out of the 7 electoral districts. The following were the meeting dates and content for the EL Sub-Committee:

- -September 15, 2016

Members of the English Language Learners Sub-Committee and other participants reviewed their actions from school year 2015-16 and their four recommendations for the 2016-2019 LCAP. They gave feedback for a staff report of actions and investments related to their recommendations 1 and 2 with a focus on #1 (comprehensive report of site-based actions and investments for English Language Learner development).

- -November 17, 2016

Members of the English Language Learners Sub-Committee and other participants heard a staff report of actions and investments related to their recommendations 3 and 4 from June 2016. They provided additional feedback for implementation and impact.

- -January 19, 2017

Members of the English Language Learners Sub-Committee and other participants discussed data to understand the current make-up of the ELL population of students and their progress on the LCAP goals and annual indicators. They discuss current actions and investments as aligned to the OUSD Roadmap for ELL Achievement. Finally, they review a document entitled "Supporting ELL's with the SPSA", which outlines key steps to planning and budgeting for ELL development at the school-site level through the Single Plan for Student Achievement.

- -March 16, 2017

The English Learners' Sub-Committee hosted a live demonstration with the principal of Acorn Woodland Elementary and the OUSD ELD Coordinator for effective use of the web-based tool provided to schools for developing their Single Plans for Student Achievement (SPSA's) in a way that fully addresses the needs of English Language Learners. The goal of the demonstration was to understand the elements of the tool and to advise on its effectiveness. The members utilized the document entitled "Supporting ELL's with the SPSA" throughout the demonstration and discussion.

Foster Youth

Foster Youth Advisory Committee (FYAC)

To better understand the needs of foster students in OUSD, monitor and review district policies and procedures to address those needs, advise and support the OUSD Foster Youth Services Program, and to recommend actions and investments for foster youth at the school site and district levels; a Foster Youth Advisory Committee (FYAC) was established in June of 2016. The FYAC includes current and recently graduated foster youth, foster parents and caregivers, court-appointed special advocates, members of foster youth advocacy and service organizations, partners from community agencies, OUSD foster youth support staff, current LCAP PSAC members, and others with a target membership number of 18. The FYAC meets monthly and reports at the General meetings of the LCAP Parent and Student Advisory Committee so that members can incorporate input and feedback of its members.

- -August 23, 2016

Members and other participants receive an orientation to the services of the Foster Youth Services Program in 2016-17 and hear an update on the four recommendations for Foster Youth support included in the 2016-19 OUSD Local Control and Accountability Plan (LCAP). Participants also decided how the Foster Youth Advisory will connect to the LCAP process in 2016-17 and approved the calendar for the school year.

- -September 27, 2016

Members and other participants finalized plans for the public launch of the committee, set goals for the school year, and began to develop a proposal for implementation of the four recommendations (and a fifth additional one) that were advanced by the FYAC and adopted by the full LCAP PSAC in June 2016.

- -November 29, 2016

Members and other participants reviewed and approved committee outreach materials and set goals for outreach. In doing so, they reviewed foster student numbers by school site and program. Finally, they heard a detailed report from administrators about the implementation of actions and investments related to the committee's LCAP recommendations.

- -January 24, 2017

Members and other participants gave feedback for the February 2017 presentation to the School Board and planned a phone banking meeting. They also received a draft proposal for implementation of the recommendations for review and comment.

- -January 26, 2017 LCAP Orientation for Members and Community

- -February 8, 2017 FYAC Presentation to the School Board

Members of the FYAC presented to the school board about the unique needs of foster students, current actions and investments, recommendations for improved support, the history and role of the committee, and how to get involved. See the document entitled, "OUSD Foster Youth Advisory Committee Presentation (2.8.17 Board Meeting)."

- -February 28, 2017

Members and other participants reviewed district-wide and school site multi-year outcome data for foster students and identified areas of high need. They also heard an update on the hiring of the coordinator for the Foster Youth Services Program and discussed the role of the committee in the process.

- -March 28, 2017

Grounded in four inquiry questions, members and other participants explored ways to increase and improve case manager support for foster students. They also had an introduction dialogue with the new coordinator for the Foster Youth Services Program.

- -April 25, 2017 Monthly Meeting

- -May 23, 2017 Monthly Meeting

Special Education Students, Families, and other Stakeholders

Four parent members of the LCAP Parent and Student Advisory Committee (2 with students who receive Special Education support, 2 whose students do not) participated in three study sessions about Special Education within the LCAP. The goal of the sessions in 2016-17 was to understand information and actions for Special Education student support that appear in the current LCAP and to understand how the LCAP connects (or could connect) to the Local Plan for Special Education. Members of the study group also attended meetings of the OUSD Community Advisory Committee for Special Education (CAC) to establish connections between the advisory bodies, learn about the needs of students with disabilities who receive Special Education and their families, and to orient members and participants in the CAC to the LCAP process and document for future collaboration.

PSAC Study Group about Special Education in the LCAP

- - September 20, 2016

Participants thoroughly reviewed the 2016-17 data, actions, and investment included in the OUSD LCAP to identify the entries for related to Special Education.

- -October 4, 2016

Participants reviewed the 2007 Local Plan for Special Education, the last Local Plan publicly approved by the OUSD School Board. They identified the elements of the Local Plan and potential connections to the LCAP. Participants also reviewed an inventory of Special Education positions by site and allocations of funds to sites by resource code. The goal of the reviewing the inventory was to understand where resources are located and how much resource exists at each site, including centrally managed resources.

- -November 1, 2016

Participants reviewed numbers of students receiving Special Education by site, as well as disaggregated numbers (SpEd-ELL, SpEd-FY) to see where and to what degree those categories and experiences overlap. They also prepared for a December presentation to the Community Advisory Committee for Special Education.

See presentation that reviews their findings, which is entitled, "Report from the Special Education Study Group: Review of the 2016-19 Local Control and Accountability Plan."

- -December 12, 2016 Presentation to the Community Advisory Committee for Special Education

See the OUSD LCAP page for the presentation that reviews their findings, which is entitled, "Report from the Special Education Study Group: Review of the 2016-19 Local Control and Accountability Plan."

Community Partner Agencies and Organizations

All of the LCAP meetings, activities, and informational tools were developed in collaboration or with the advisement of key community-based organizations and agencies which provided a direct link to stakeholder groups and target subgroups. The organizations are listed in the overview that begins this LCAP engagement narrative for OUSD.

LCAP Workgroup for Youth and Family Engagement Community-Based Organizations

A schedule of regular meetings was established to collaborate with community-based organizations in strategies to engage families and youth for the implementation and further development LCAP goals and actions. The following were our meeting dates and topics, with some additional working meetings to develop training materials and other educational content.

- -September 9, 2016

Discuss and align organizational and OUSD LCAP goals, review and refine 2016-17 engagement calendar, reflect on success and challenges from 2015-16 with feedback from August 2016 LCAP PSAC retreat, set goals and roles for improving the LCAP process in 2016-17.

- -September 23, 2016

Clarify goals and roles for the October and November LCAP Superintendent Forums, set goals and roles for LCAP PSAC elections outreach, identify main elements of the LCAP Orientation and other training opportunities for parents and students, identify information needs for the October 6 Forum and October 19 LCAP PSAC meeting, identify a potential focus for continued Goal 2 study based on member feedback.

- -October 28, 2016

Debrief the October 19 LCAP PSAC meeting and identify roles to improve the meetings; plan for the November 10 LCAP Superintendent Forum; identify means to strengthen the connection to the sub-group/sub-committee work within the LCAP process; check-in on outreach goals and roles; identify goals for the December LCAP PSAC meeting based on feedback from lead delegates.

- -November 18, 2016

Review and refine the plan for the November 28 Board Engagement about the LCAP and Budget; identify roles for supporting the participation of members with emphasis on the breakout sessions about their recommendations.

- -December 16, 2016

Reflection about the Fall 2016 LCAP engagement process and engagement goals

- -January 27, 2017

Discuss content of the January 26 School Board meeting about the budget and implications for the LCAP and LCAP process; identify goals and roles for the February 15 LCAP PSAC meeting about multi-year data, check-in about the January LCAP Orientation

- -February 24, 2017

Debrief the 2/15/17 LCAP PSAC meeting; identify ways to support committee and community dialogue about the proposed changes to the LCAP before and during the 3/14 Special Meeting

- -March 24, 2017

Identify main elements for the LCAP Study Session about Teacher Retention and support from partners with a focus on data analysis; identify goals and roles for the April 19 LCAP PSAC meeting based on feedback from lead delegates

- -April 28, 2017

- -May 26, 2017

Local Bargaining Units

An LCAP orientation and feedback segment was held on October 20, 2017 with representatives from all of the local bargaining units in which the LCAP purpose, goals, key strategies, investments, and progress indicators were reviewed and discussed utilizing the LCAP Executive Summary, the staff LCAP report from the October 19 LCAP PSAC meeting and a document entitled "Review of 2016-17 LCAP Process." Based on requests from union leaders, the session focused on identifying structures for meaningful and continued engagement by labor partners in the development, evaluation, and implementation of the OUSD LCAP. The structures for engagement that were presented in 2015-16 were reviewed again. Leaders from two OUSD's bargaining units identified next steps for LCAP engagement, the labor leaders were incorporated into the communication structures for the LCAP. An additional session initially set for March 2017 is pending. It was postponed due to other intensified labor discussions during the months of March and April.

School Site Councils

School Site Council (SSC) Summits

SSC summits were held on September 29, January 17, and April 15. In those summits, SSC's received orientations to the LCAP goals as they appear within their school site plans (SPSA)—OUSD annual indicators for all students and for subgroups, strategies and actions aligned to the annual measurable outcomes/goals emphasized by the school site, and use of LCFF and other funds in support of those outcomes and overall goals.

Community Forums with the Superintendent and LCAP Leaders

To provide a space for LCAP leaders, district administrators and staff, families, and members of the wider OUSD community to review and provide feedback for the implementation of the strategies and actions in support of the LCAP goals, forums were held to align with specific LCAP goals. In Fall 2016 the forums focused on the goals for which the LCAP PSAC members and other LCAP leaders advanced recommendations in June of 2016. The calendar of forums was designed to support the type of study that would make it possible for members to impact the 2017-18 budget. LCAP PSAC members and other leaders received detailed reports from staff leaders involved in the implementation of actions related to the PSAC's recommendations. Staff addressed specific questions advanced by members and other participants during or before the forums. The reports and responses were utilized during the December 7 priority setting process of the LCAP PSAC.

- -October 6, 2016 LCAP Goal 6: Parents as Partners
- -November 10, 2016 LCAP Goal 5: Student Engagement in Schools
- -January 12, 2017 LCAP Goal 3: Deep Dive into Reading

School Board LCAP Public Hearings and Engagements

- -September 14; October 26; December 14; January 25; March 8; April 12;
Progress reports on 2016-17 LCAP and Budget Development. The December 2 report included an update on the LCAP engagement process.
- -November 28, 2016 OUSD School Board Engagement with LCAP PSAC about the LCAP/Budget
See November 28 entry for LCAP PSAC above.
- -June 14, 2017
First reading of 2017-18 LCAP and Budget; members of the LCAP PSAC share their official recommendations for the LCAP and Annual Update before School Board adoption on June 28.
- -June 28, 2017
School Board Adoption of the OUSD 2017-18 LCAP and Budget

Communication and Engagement Tools

Beyond in-person meetings, the following tools were used to inform stakeholders about the LCAP process and to gather their input for the development and implementation of the LCAP and Annual Update:

Monthly LCAP Newsletter

This monthly newsletter was provided to 4,574 recipients and included detailed descriptions of engagements, outcomes, and learning opportunities with all relevant supporting documents and materials. The updates and documents were sent in both English and Spanish.

See appendix for LCAP Calendars.

SPSA Tool

This tool was designed for School Site Council teams to align their budgets with the LCAP goals and strategies. Each school's Single Plan for Student Achievement (SPSA) will be posted on the OUSD website once it is approved.

LCAP Implementation Spreadsheet

LCAP PSAC members and other meeting participants could access implementation updates in spreadsheet form included all of the LCAP Goals 1-6 actions with related budget amounts and funding source.

OUSD LCAP Website Page

The LCAP page of the OUSD website includes an overview of LCFF and LCAP, the current approved LCAP, core LCAP documents for OUSD, LCAP communications, an archive of agendas and supporting documents for all of the meetings of the LCAP PSAC and its related committees, as well as and training and data materials.

LCAP Survey (Pending in May 2017)

CHKS Survey (Pending in May 2017)

The CHKS survey captures stakeholder input on school culture and climate priorities, including student and family engagement indicators tracked in the LCAP. A summary of the data analysis is shared on the OUSD LCAP web page.

Visual and Audio Postings and Announcements

These include monthly School Messenger auto-dialer calls, announcements and flyers distributed through LCAP lists and district newsletters via e-mail, OUSD web calendar postings, official posting of LCAP PSAC agendas and supporting materials on the School Board Legislative Information Center, etc.

Board of Education Presentation Materials on LCAP

These were made available on the OUSD website through the Legislative Information Center at <http://www.ousd.k12.ca.us/domain/67>

Data and Information for the LCAP Process

Data Dashboard and Reports for LCAP Indicators (e.g. suspension rates, reclassification rates)

Based on the research and inquiry requests of LCAP PSAC members and other LCAP leaders, subgroup and other targeted data reports (including teacher data) were generated for discussion at meetings and other engagements. These reports <http://www.ousddata.org>.

LCAP PSAC members and other community participants also engaged in a comprehensive review of student outcome and other data for the 6 goals at the February 2017 meeting of the LCAP PSAC.

Partnership and Collaboration Structures for the Annual Update (Review of Current Actions)

We have established partnership and collaboration structures for the on-going engagement of stakeholders that include LCAP parents and student leaders, OUSD staff, and community partners: These will continue into the future and include:

- -Monthly Youth and Family Engagement CBO Workgroup Meetings (August to June)
- -Monthly LCAP PSAC Lead Delegates Agenda, Planning and Training Meetings (September to June)
- -3 Regional Superintendent Forums with OUSD Staff on LCAP Implementation (October to January)
- -3 School Site Council Summits and an SSC Delegates Summit-LCAP Elections (September to May)
- -6 LCAP Parent and Student Advisory Committee Meetings with Additional Special Meetings for Data Training and Goal Implementation Study for the Annual Update (October, December, February, April, May, June)
- -4 Meetings of the LCAP EL Sub-Committee (September, November, January, March)
- -LCAP Orientation (April)
- -LCAP Orientation for Labor Partners (October, March—postponed)
- -Foster Youth Advisory Committee (September to May)
- -Special Education Study Group (September to December)

Regular collaboration with staff in the LCAP engagement process included regular meetings (unless otherwise stated) with the LCAP Engagement Program Manager and the following staff:

Foster Youth Program Manager

ELL Coordinator

Research, Data, and Assessment

Central Office Leaders (Weekly)

Family and Student Engagement Staff

Community Engagement Staff (Weekly)

School Governance Program Manager

LCAP Student Engagement Staff (decreased frequency in Spring 2017)

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

Impact on LCAP

A report on the overall impact of the LCAP engagement process will be generated at the conclusion of the LCAP engagement cycle in late May-early June 2017. Known but on-going impact relates to the incorporation by OUSD of the 7 highest priority recommendations presented for the Fall 2016 budget cycle; adjustments to the proposal for changes to the information that will be included in the LCAP for 2016-17; heightened awareness of the needs of foster youth and increased investment in supporting them; adjustments to the SPSA tool for more detailed planning and reporting of support for ELL's at the school site level; greater attention to potential collaboration between the CAC for Special Education and the LCAP PSAC for future alignment of the LCAP and Local Plan for Special Education; intensified focus on Action Area 2.4--teacher retention--as a driver for Goal 2 achievement, among others.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 1

Students are college and career ready.

[State and/or Local Priorities Addressed by this goal:](#)

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

[Identified Need](#)

Goal 1.1 Increase the 4-year cohort graduation rate by 2 percentage points [State Priority 5e – Pupil Engagement]
 The cohort graduation rate is "Low" but "Increased Significantly" on the LCFF evaluation rubric, with an overall performance level of "Yellow." Four student groups are "Red" for the state Graduation Indicator: English Learners, Students with Disabilities, Latinos, and Pacific Islanders; White students are "Orange," and each of these groups needs to make at least as much progress as the All Students group.

Goal 1.2 Reduce the cohort dropout rate by 3 percentage points. [State Priority 5e – Pupil Engagement]
 In 2015-16, Latino, Native American, Pacific Islander students and Foster Youth had cohort dropout rates higher than the All Students group, and each of these groups needs to make at least as much progress in reducing dropouts as the All Students group.

Goal 1.3 Increase the A-G completion rate with a grade of C or better by 2 percentage points. [State Priorities 4c – Pupil Achievement; 7a – Broad Course of Study]
 In 2015-16, a little over half of 12th grade graduates completed a broad college preparatory course of study ("A-G") with a grade of C or better. However, African American students, English Learners, Foster Youth, and Students with Disabilities completed A-G requirements at substantially lower rates than the All Students group, and each of these groups needs to make at least as much progress in increasing A-G completion as the All Students group to achieve higher rates of college readiness.

Goal 1.4 Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually. [State Priorities 4c – Pupil Achievement; 7a – Broad Course of Study]
 Participation in career pathways with industry-themed courses, internships and work-based learning is steadily increasing including for underrepresented groups, though participation gaps remain for African American and African American male students, and for Foster Youth.

Goal 1.5: Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually.
 No longer applicable. CAHSEE is suspended.

Goal 1.6: Increase participation in Early Assessment Program in English Language Arts by 3 percentage points annually. [State Priority 4g – Pupil Achievement]

No longer applicable. Early Assessment Program is now based on 11th grade performance level on Smarter Balanced state assessment for English Language Arts/Literacy.

Goal 1.7: Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually. [State Priority 4g – Pupil Achievement]
In 2015-16, only 11.8% of 11th graders scored College Ready. A College Ready score exempts students from remedial English in the California State University and California Community College systems. This can save time and money as students pursue their college degrees.
NOTE: In 2017-18 LCAP, Goal 1.7 will be replaced with the state College/Career Indicator, which includes this indicator of college readiness.

Goal 1.8: Increase participation in Early Assessment Program in Math by 3 percentage points annually [State Priority 4g – Pupil Achievement]
No longer applicable. Early Assessment Program is now based on 11th grade performance level on Smarter Balanced state assessment for Mathematics.

Goal 1.9: Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually. [State Priority 4g – Pupil Achievement] Less In 2015-16, only 4.5% of 11th graders scored College Ready. A College Ready score exempts students from remedial English in the California State University and California Community College systems. This can save time and money as students pursue their college degrees.
NOTE: In 2017-18 LCAP, Goal 1.9 will be replaced with the state College/Career Indicator, which includes this indicator of college readiness.

Goal 1.10: Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually. [State Priority 4f – Pupil Achievement] Advanced Placement (AP) courses are taught at a college level. A score of 3 out of a possible 5 is considered a passing score on an AP test, and may be eligible for college credit. Only 7.9% of high school students scored 3 or higher on an AP test in 2015-16.
NOTE: In 2017-18 LCAP, Goal 1.10 will be replaced with the state College/Career Indicator, which includes this indicator of college readiness.

Goal 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. [State Priority 1a – Teacher Assignment & Credentials]
Reducing teacher misassignment, even during a time of teacher shortage in California, is important in supporting academic outcomes, especially for our English Learners, Students with Disabilities, African American, American Indian, Latino, and Filipino students with gaps on the state's Academic Indicator for English Language Arts/Literacy and/or Mathematics.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1. Increase the 4-year cohort graduation rate by 2 percentage points.	64.9% All Students, 2015-16	66.9% All Students	68.9% All Students	70.9% All Students
1.2. Reduce the cohort dropout rate by 3 percentage points.	20.3% All Students, 2015-16	17.3% All Students, 2016-17	14.3% All Students, 2017-18	11.3% All Students, 2018-19

<p>1.3. Increase the A-G completion rate with a grade of "C" or better by 2 percentage points.</p>	<p>51.6% All Students, 2015-16</p>	<p>53.6% All Students, 2016-17</p>	<p>55.6% All Students, 2017-18</p>	<p>57.6% All Students, 2018-19</p>
<p>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>61.9% All Students, 2016-17</p>	<p>66.9% All Students, 2017-18</p>	<p>71.9% All Students, 2018-19</p>	<p>76.9% All Students, 2019-20</p>
<p>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>11.8% grade 11 students scored College Ready on SBAC ELA in 2015-16</p>	<p>14.8% grade 11 students in 2016-17</p>	<p>17.8% grade 11 students in 2017-18</p>	<p>20.8% grade 11 students in 2018-19</p>
<p>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>4.5% of grade 11 students scored College Ready on SBAC Math in 2015-16</p>	<p>7.5% grade 11 students in 2016-17</p>	<p>10.5% grade 11 students in 2016-17</p>	<p>13.5% grade 11 students in 2016-17</p>
<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>7.9% All Students, 2015-16</p>	<p>10.9% All Students, 2016-17</p>	<p>13.9% All Students, 2016-17</p>	<p>16.9% All Students, 2016-17</p>
<p>1.11. Decrease the percent of teacher misassignment by 0.2</p>	<p>4.2% teacher misassignment in 2015-16</p>	<p>4.0% teacher misassignment in 2016-17</p>	<p>3.7% teacher misassignment in 2017-18</p>	<p>3.4% teacher misassignment in 2018-19</p>

percentage points in 2016-17, and by 0.3 percentage points in 2017-18.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>High Schools: Oakland High, Oakland Technical, Fremont, Castlemont, Life Academy, MetWest, Coliseum College Prep, Ralph J. Bunche, Dewey Academy, Ruidsdale Continuation School, Oakland International, Madison Park Academy, Skyline, McClymonds. Middle Schools (pre-pathway Computer Science): Roosevelt, United for Success Academy, Frick Impact Academy, Claremont, West Oakland.</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>6th - 12th grade</u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
LINKED LEARNING OFFICE LCAP Action Area 1.4 Pathway Programs	LINKED LEARNING OFFICE LCAP Action Area 1.4 Pathway Programs	LINKED LEARNING OFFICE LCAP Action Area 1.4 Pathway Programs

SERVICE:

Continue to provide 38 FTE (Certificated & classified salaries and benefits).
 Provide teacher professional development (Certificated & classified salaries and benefits).
 Provide and coordinate student internships (Certificated & classified salaries and benefits).
 Coordinate community partnerships (Certificated & classified salaries and benefits).
 Continue to coordinate students to college and career opportunities (salaries).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$679,719

4 of the 38 FTE provide specific supports and services to the English Learners, Foster Youth, Low Income students

- *Director Linked Learning (Certificated Salaries & Benefits)
- *Coordinator Business to School (Classified Salaries & Benefits)
- *Coordinator Work Base Learning (Classified Salaries & Benefits)
- *Manager Graduate Capstone Project & Ethnic Studies (Classified Salaries & Benefits)

DESCRIPTION:

Linked Learning through Pathways Programs continues to be a significant strategy to increase the graduation rate for our under-performing student groups specifically English Learners, Students with Disabilities, Hispanic, and Pacific Islanders.

Linked Learning is a successful approach to education that helps students become disciplined, prepared, and productive citizens for the future workforce for California. Linked Learning is based on the idea that students work harder and dream bigger if their education is relevant to them. The Linked Learning approach integrates rigorous academics that meet college-ready standards with sequenced, high-quality career-technical education, work-based learning, and supports to help students stay on track. For Linked Learning students, education is organized around industry-sector themes. The industry theme is woven into lessons taught by teachers who collaborate across subject areas with input from working professionals, and reinforced by work-based learning with real employers. This makes learning more like the real world of work, and helps students answer the question, "Why do I need to know this?" Linked Learning exposes high school students to previously un-imagined college

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LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

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and career opportunities by turning their education into a personally relevant, engaging experience. Research shows that Linked Learning students have higher rates of engagement and higher graduation rates than their peers at traditional high schools; therefore, investment in expanding Pathway Programs is a key lever to improve high school graduation rates for student groups, with specific emphasis on English Learners, Students with Disabilities, Hispanic, and Pacific Islanders.

In addition, we are expanding Computer Science for all students in grades 6-9, in order to expose students at an earlier age to relevant computer science instruction in middle school to prepare them for advanced coursework, industry-level certifications, and computer science Linked Learning Pathways in high school. Through partnerships with technology companies, philanthropists, nonprofits, and the Mayor's Office, computer science is also integrated into after-school/extended day programming, summer programming, and internships. We have seen a 400% increase in enrollment in Computer Science classes since 2015-16, and a 1000% increase since 2014-15, and an 11-fold increase in the number of students taking AP Computer Science. Computer Science is the foundation to a 21st century education and to college and career preparation and opportunities, especially for our students of color, female, and low income students who are underrepresented in the Bay Area's booming high tech industries.

college and career opportunities by turning their education into a personally relevant, engaging experience. Research shows that Linked Learning students have higher rates of engagement and higher graduation rates than their peers at traditional high schools; therefore, investment in expanding Pathway Programs is a key lever to improve high school graduation rates for student groups, with specific emphasis on English Learners, Students with Disabilities, Hispanic, and Pacific Islanders.

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BUDGETED EXPENDITURES

2017-18

Amount	\$185,262
Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$494,457
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Amount	\$374,500	Amount		Amount	
Source	Measure N	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$509,708	Amount		Amount	
Source	Measure N	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$315,000	Amount		Amount	
Source	Measure N	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Amount	\$341,546	Amount		Amount	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$395,000	Amount		Amount	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$133,000	Amount		Amount	
Source	Atlantic	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$1,098,108	Amount		Amount	
Source	Atlantic	Source		Source	

Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$1,056,000	Amount		Amount	
Source	Atlantic	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$1,368,048	Amount		Amount	
Source	Atlantic	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Amount	\$169,157	Amount		Amount	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

- New
 Modified
 Unchanged

LCAP OFFICE
LCAP Action Area 1.3, A - G Requirements

SERVICE:
Continue 1.0 FTE to coordinate all components of the Local Control Accountability Plan (LCAP) (Classified Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$181,882
*Local Control Accountability Plan (LCAP) Coordinator

2018-19

- New
 Modified
 Unchanged

LCAP OFFICE
LCAP Action Area 1.3, A - G Requirements

SERVICE:
Continue 1.0 FTE to coordinate all components of the Local Control Accountability Plan (LCAP) (Classified Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$181,882
*Local Control Accountability Plan (LCAP) Coordinator

2019-20

- New
 Modified
 Unchanged

LCAP OFFICE
LCAP Action Area 1.3, A - G Requirements

SERVICE:
Continue 1.0 FTE to coordinate all components of the Local Control Accountability Plan (LCAP) (Classified Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$181,882
*Local Control Accountability Plan (LCAP) Coordinator

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$181,882
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

- All
 Students with Disabilities

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Castlemont High School, Oakland High School, Coliseum College Prep Academy (6-12), Life Academy (6-12), Bret Harte Middle School, and Frick Impact Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

THE OFFICE OF POST SECONDARY READINESS, FUTURE CENTERS
LCAP Action Area 1.3, A - G Requirements

SERVICE:
Maintain 1.0 FTE to continue to develop the Future Centers (Certificated Salaries & Benefits).
Develop Future Centers at school sites (Certificated Salaries & Benefits).
Provide and coordinate mentorship program (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$300,000

DESCRIPTION:
One of our strategies to increase our graduation rate for our under performing students is Future Centers. It serves all students on school campus and all students and families do have access to the Future Centers. Future Centers are college and career hubs on middle and high school campuses providing college application & scholarship support, technology, and access to internships, setting students on a path to college & career success. College advisers also support our students in reviewing their transcripts.
Activities at our Future Centers include:

2018-19

- New Modified Unchanged

THE OFFICE OF POST SECONDARY READINESS, FUTURE CENTERS
LCAP Action Area 1.3, A - G Requirements

SERVICE:
Maintain 1.0 FTE to continue to develop the Future Centers (Certificated Salaries & Benefits).
Develop Future Centers at school sites (Certificated Salaries & Benefits).

DESCRIPTION:
One of our strategies to increase our graduation rate for our under performing students is Future Centers. It serves all students on school campus and all students and families do have access to the Future Centers. Future Centers are college and career hubs on middle and high school campuses providing college application & scholarship support, technology, and access to internships, setting students on a path to college & career success. College advisers also support our students in reviewing their transcripts.

Activities at our Future Centers include:
College and Career Exploration
Developing and Strengthening College Bound Identity
Understanding A-G Requirements
Field trips to local colleges and businesses

2019-20

- New Modified Unchanged

THE OFFICE OF POST SECONDARY READINESS, FUTURE CENTERS
LCAP Action Area 1.3, A - G Requirements

SERVICE:
Maintain 1.0 FTE to continue to develop the Future Centers (Certificated Salaries & Benefits).
Develop Future Centers at school sites (Certificated Salaries & Benefits).

DESCRIPTION:
One of our strategies to increase our graduation rate for our under performing students is Future Centers. It serves all students on school campus and all students and families do have access to the Future Centers. Future Centers are college and career hubs on middle and high school campuses providing college application & scholarship support, technology, and access to internships, setting students on a path to college & career success. College advisers also support our students in reviewing their transcripts.

Activities at our Future Centers include:
College and Career Exploration
Developing and Strengthening College Bound Identity
Understanding A-G Requirements
Field trips to local colleges and businesses

College and Career Exploration
 Developing and Strengthening College Bound Identity
 Understanding A-G Requirements
 Field trips to local colleges and businesses
 High School Transition and making the appropriate school choice
 Adopted Curriculum for Advisory to help build college going identity
 College Advising
 Career Advising
 College Application
 Financial Aid and Scholarship
 Transcript Review
 Pull out and Push in to support students individually, in small groups and large groups
 OUSD,through the Oakland Promise, has established partnerships with the City of Oakland, MBKA, Peralta Colleges, Historically Black Colleges & Universities, Salesforce, and College Access Partners to support our students in providing access to and through college and building awareness for college and career.

High School Transition and making the appropriate school choice
 Adopted Curriculum for Advisory to help build college going identity
 College Advising
 Career Advising
 College Application
 Financial Aid and Scholarship
 Transcript Review
 Pull out and Push in to support students individually, in small groups and large groups

OUSD,through the Oakland Promise, has established partnerships with the City of Oakland, MBKA, Peralta Colleges, HBCUs, Salesforce, and College Access Partners to support our students in providing access to and through college and building awareness for college and career.

High School Transition and making the appropriate school choice
 Adopted Curriculum for Advisory to help build college going identity
 College Advising
 Career Advising
 College Application
 Financial Aid and Scholarship
 Transcript Review
 Pull out and Push in to support students individually, in small groups and large groups

OUSD,through the Oakland Promise, has established partnerships with the City of Oakland, MBKA, Peralta Colleges, HBCUs, Salesforce, and College Access Partners to support our students in providing access to and through college and building awareness for college and career.

BUDGETED EXPENDITURES

2017-18

Amount	\$178,466
Source	Restricted Local
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$150,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$150,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Put in all schools here Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

OAKLAND ATHLETIC LEAGUE, OFFICE OF POST SECONDARY READINESS
LCAP Action Area 1.3, A - G requirements

SERVICE:
Continue to provide 5 FTE to coordinate & organize the Oakland Athletic League (Classified Salaries & Benefits). Continue to provide case management, accountability, and technical support to school sites (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
TOTAL = \$736,929
3 of the 5 FTE support and provide specific services to our Foster Youth and Low Income students.
*Managers (3 FTE) (Classified Salaries & Managers)

2018-19

New Modified Unchanged

OAKLAND ATHLETIC LEAGUE, OFFICE OF POST SECONDARY READINESS
LCAP Action Area 1.3, A - G requirements

SERVICE:
Continue to provide 5 FTE to coordinate & organize the Oakland Athletic League (Classified Salaries & Benefits). Continue to provide case management, accountability, and technical support to school sites (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
TOTAL = \$736,929 = 3 FTE
3 of the 5 FTE support and provide specific services to our Foster Youth and Low Income students.
*Managers (3 FTE) (Classified Salaries & Managers)

2019-20

New Modified Unchanged

OAKLAND ATHLETIC LEAGUE, OFFICE OF POST SECONDARY READINESS
LCAP Action Area 1.3, A - G requirements

SERVICE:
Continue to provide 5 FTE to coordinate & organize the Oakland Athletic League (Classified Salaries & Benefits). Continue to provide case management, accountability, and technical support to school sites (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
TOTAL = \$736,929 = 3 FTE
3 of the 5 FTE support and provide specific services to our Foster Youth and Low Income students.
*Managers (3 FTE) (Classified Salaries & Managers)

DESCRIPTION

Athletics has been a proven strategy to address student performance gaps. Inherently education based athletic participation requires that a student has high attendance, carries a minimum 2.0 GPA and stays on track to graduate with their class. Coaches serve as role models and provide informal case management for their athletes. They often hold after school tutoring sessions to help maintain academic standards and provide remediation opportunities for athletes who might be falling behind in their studies. Participation in education based athletics also requires that students have positive interactions on campus and maintain the highest standards of citizenship. Education based athletics also promotes a college going culture. The NCAA standards for participation in Division I college athletics mirrors the UC/CSU A through G schedule of classes. A student who is striving to meet the academic standard to receive a college athletic scholarship will also meet the California requirements for state universities. This means that high school athletes who complete these requirements will be college ready, whether they are offered an athletic scholarship or not. Finally education based athletics provides authentic engagement between the student athlete, their families, the community and the school. Often Students who feel disenfranchised and may not feel comfortable engaging with school personnel can create relationships through participation in athletics. This engagement is not limited to athletes but extends to the entire school community. Athletics can provide a vehicle to create open dialogue and comfort between the school faculty in the entire school community as it stands behind, roots for and takes pride in the school's athletic identity.

DESCRIPTION

Athletics has been a proven strategy to address student performance gaps. Inherently education based athletic participation requires that a student has high attendance, carries a minimum 2.0 GPA and stays on track to graduate with their class. Coaches serve as role models and provide informal case management for their athletes. They often hold after school tutoring sessions to help maintain academic standards and provide remediation opportunities for athletes who might be falling behind in their studies. Participation in education based athletics also requires that students have positive interactions on campus and maintain the highest standards of citizenship. Education based athletics also promotes a college going culture. The NCAA standards for participation in Division I college athletics mirrors the UC/CSU A through G schedule of classes. A student who is striving to meet the academic standard to receive a college athletic scholarship will also meet the California requirements for state universities. This means that high school athletes who complete these requirements will be college ready, whether they are offered an athletic scholarship or not. Finally education based athletics provides authentic engagement between the student athlete, their families, the community and the school. Often Students who feel disenfranchised and may not feel comfortable engaging with school personnel can create relationships through participation in athletics. This engagement is not limited to athletes but extends to the entire school community. Athletics can provide a vehicle to create open dialogue and comfort between the school faculty in the entire school community as it stands behind, roots for and takes pride in the school's athletic identity.

DESCRIPTION

Athletics has been a proven strategy to address student performance gaps. Inherently education based athletic participation requires that a student has high attendance, carries a minimum 2.0 GPA and stays on track to graduate with their class. Coaches serve as role models and provide informal case management for their athletes. They often hold after school tutoring sessions to help maintain academic standards and provide remediation opportunities for athletes who might be falling behind in their studies. Participation in education based athletics also requires that students have positive interactions on campus and maintain the highest standards of citizenship. Education based athletics also promotes a college going culture. The NCAA standards for participation in Division I college athletics mirrors the UC/CSU A through G schedule of classes. A student who is striving to meet the academic standard to receive a college athletic scholarship will also meet the California requirements for state universities. This means that high school athletes who complete these requirements will be college ready, whether they are offered an athletic scholarship or not. Finally education based athletics provides authentic engagement between the student athlete, their families, the community and the school. Often Students who feel disenfranchised and may not feel comfortable engaging with school personnel can create relationships through participation in athletics. This engagement is not limited to athletes but extends to the entire school community. Athletics can provide a vehicle to create open dialogue and comfort between the school faculty in the entire school community as it stands behind, roots for and takes pride in the school's athletic identity.

BUDGETED EXPENDITURES

2017-18

Amount	\$736,929
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Put in the specific schools for Manhood Development Classes Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

OFFICE OF EQUITY
LCAP Action Area 1.3, A - G Requirements

SERVICE:
Continue to provide 11 FTE (Certificated & Classified Salaries & Benefits)
Hire 2 FTE (Classified Salaries & Benefits).
Provide community engagement sessions around equity issues (Certificated & Classified Salaries & Benefits).
Provide support to Manhood Development Facilitators (Certificated & Classified Salaries & Benefits).
Provide special recognition ceremonies (Certificated & Classified Salaries & Benefits).
Provide programs for African American Males and Females, Asian/Pacific Islanders, Latino/a students (Certificated & Classified Salaries & Benefits).

2018-19

New Modified Unchanged

OFFICE OF EQUITY
LCAP Action Area 1.3, A - G Requirements

SERVICE:
Continue to provide 11 FTE (Certificated & Classified Salaries & Benefits)
Hire 2 FTE (Classified Salaries & Benefits).
Provide community engagement sessions around equity issues (Certificated & Classified Salaries & Benefits).
Provide support to Manhood Development Facilitators (Certificated & Classified Salaries & Benefits).
Provide special recognition ceremonies (Certificated & Classified Salaries & Benefits).
Provide programs for African American Males and Females, Asian/Pacific Islanders, Latino/a students (Certificated & Classified Salaries & Benefits).

2019-20

New Modified Unchanged

OFFICE OF EQUITY
LCAP Action Area 1.3, A - G Requirements

SERVICE:
Continue to provide 11 FTE (Certificated & Classified Salaries & Benefits)
Hire 2 FTE (Classified Salaries & Benefits).
Provide community engagement sessions around equity issues (Certificated & Classified Salaries & Benefits).
Provide support to Manhood Development Facilitators (Certificated & Classified Salaries & Benefits).
Provide special recognition ceremonies (Certificated & Classified Salaries & Benefits).
Provide programs for African American Males and Females, Asian/Pacific Islanders, Latino/a students (Certificated & Classified Salaries & Benefits).

Provide support to the teachers in the Khepera Academy (Certificated & Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$1,960,842

13 of the 13 FTE provide support and services specifically for our Foster Youth and Low Income students

- *Manhood Development Facilitators (5 FTE)
- *Deputy Chief
- *Director African American Male Achievement
- *Office Manager
- *Program Manager African American Male Achievement
- *Research Associate, Dis-proportionality
- *Director African American Girls & Young Women Achievement
- *Director Asian/Pacific Islander
- *Director Latino/a Students

In order to address the inequities in our system, the Office of Equity expanded its scope of service beyond African American Males. Beginning with the 2016-17 school year, the additional following student groups will continue to be supported by this office: African American Girls and Young Women (AAGYW), Pacific Islanders, and Latino/a Boys & Girls.

This office represents one of our core values - ensuring that all of our students have access to an outstanding education and are successful in college, career, and community. This office focuses on supports and services for our targeted subgroups. This position interfaces with the parents, students, and community members and helps to move forward the vision of the Office of Equity.

The goal of AAGYWA is to accelerate academic achievement among African American girls and young women in OUSD, and to address the disparities in educational and social outcomes for African American girls and young women from preschool through high school. The first year of the program focused on community engagement around issues impacting girls and the hiring of a Director of the AAGYWA program. The Director was hired mid-September 2016 and launched a 100-day listening campaign gathering qualitative data from youth, educators, administrators, parents and community stakeholders. This data will serve to inform the strategic initiative planning process focused academic achievement for African American girls for the 2017 - 2018 academic year. The strategic initiative will set the vision, and mission and will outline the primary objectives

Provide support to the teachers in the Khepera Academy (Certificated & Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$1,960,842 = 13 of the 13 FTE are funded.

- *Manhood Development Facilitators (5 FTE)
- *Deputy Chief
- *Director African American Male Achievement
- *Office Manager
- *Program Manager African American Male Achievement
- *Research Associate, Disproportionality
- *Director African American Girls & Young Women Achievement
- *Director Asian/Pacific Islander
- *Director Latino/a Students

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Provide support to the teachers in the Khepera Academy (Certificated & Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$1,960,842 = 13 of the 13 FTE are funded.

- *Manhood Development Facilitators (5 FTE)
- *Deputy Chief
- *Director African American Male Achievement
- *Office Manager
- *Program Manager African American Male Achievement
- *Research Associate, Disproportionality
- *Director African American Girls & Young Women Achievement
- *Director Asian/Pacific Islander
- *Director Latino/a Students

In order to address the inequities in our system, the Office of Equity expanded its scope of service beyond African American Males. Beginning with the 2016-17 school year, the additional following student groups will continue to be supported by this office: African American Girls and Young Women (AAGYW), Pacific Islanders, and Latino/a Boys & Girls.

This office represents one of our core values - ensuring that all of our students have access to an outstanding education and are successful in college, career, and community. This office focuses on supports and services for our targeted subgroups. This position interfaces with the parents, students, and community members and helps to move forward the vision of the Office of Equity.

The goal of AAGYWA is to accelerate academic achievement among African American girls and young women in OUSD, and to address the disparities in educational and social outcomes for African American girls and young women from preschool through high school. The first year of the program focused on community engagement around issues impacting girls and the hiring of a Director of the AAGYWA program. The Director was hired mid-September 2016 and launched a 100-day listening campaign gathering qualitative data from youth, educators, administrators, parents and community stakeholders. This data will serve to inform the strategic initiative planning process focused academic achievement for African American girls for the 2017 - 2018 academic year. The strategic initiative will set the vision, and mission and will outline the primary objectives of AAGYWA. The objectives will include: 1) addressing the school safety environment that impacts learning by implementing the Sexual

of AAGYWA. The objectives will include: 1) addressing the school safety environment that impacts learning by implementing the Sexual Harassment policy, and working directly with schools to create practices and professional development options for teachers, staff and administrators; 2) addressing issues of educational equity by implementing the board approved equity policy, and instituting practices and professional development options for teachers and administrators; 3) reduce suspensions and expulsions through culturally relevant and fluent reconciliation and restorative practices; 4) decreasing the gap in literacy rates by partnering with literacy experts to create programming and academic mentoring partnerships; and, 5) creating more opportunities for access to career, college/university, and professional information through networks that will provide multiple pathways to success.

This department also focuses on our African American male students. The mission of AAMA is to stop the epidemic failure of African American male students in OUSD. We will disrupt the school failure of our African American males by creating the systems, structures, and spaces that guarantee success for all AAM students across the district. By using data, we will identify entry points into schools and systems to increase equity, improve cultural competency, and implement practices that support African American male students. In addition, in applying the concept of targeted universalism, we will strategies, collaborate, and support initiatives with our partner departments in the Office of Equity. Our purpose is to ENGAGE, ENCOURAGE, AND EMPOWER our students to be their best selves and reach their full potential as productive citizens of the world!

Harassment policy, and working directly with schools to create practices and professional development options for teachers, staff and administrators; 2) addressing issues of educational equity by implementing the board approved equity policy, and instituting practices and professional development options for teachers and administrators; 3) reduce suspensions and expulsions through culturally relevant and fluent reconciliation and restorative practices; 4) decreasing the gap in literacy rates by partnering with literacy experts to create programming and academic mentoring partnerships; and, 5) creating more opportunities for access to career, college/university, and professional information through networks that will provide multiple pathways to success.

This department also focuses on our African American male students. The mission of AAMA is to stop the epidemic failure of African American male students in OUSD. We will disrupt the school failure of our African American males by creating the systems, structures, and spaces that guarantee success for all AAM students across the district. By using data, we will identify entry points into schools and systems to increase equity, improve cultural competency, and implement practices that support African American male students. In addition, in applying the concept of targeted universalism, we will strategies, collaborate, and support initiatives with our partner departments in the Office of Equity. Our purpose is to ENGAGE, ENCOURAGE, AND EMPOWER our students to be their best selves and reach their full potential as productive citizens of the world!

Harassment policy, and working directly with schools to create practices and professional development options for teachers, staff and administrators; 2) addressing issues of educational equity by implementing the board approved equity policy, and instituting practices and professional development options for teachers and administrators; 3) reduce suspensions and expulsions through culturally relevant and fluent reconciliation and restorative practices; 4) decreasing the gap in literacy rates by partnering with literacy experts to create programming and academic mentoring partnerships; and, 5) creating more opportunities for access to career, college/university, and professional information through networks that will provide multiple pathways to success.

This department also focuses on our African American male students. The mission of AAMA is to stop the epidemic failure of African American male students in OUSD. We will disrupt the school failure of our African American males by creating the systems, structures, and spaces that guarantee success for all AAM students across the district. By using data, we will identify entry points into schools and systems to increase equity, improve cultural competency, and implement practices that support African American male students. In addition, in applying the concept of targeted universalism, we will strategies, collaborate, and support initiatives with our partner departments in the Office of Equity. Our purpose is to ENGAGE, ENCOURAGE, AND EMPOWER our students to be their best selves and reach their full potential as productive citizens of the world!

BUDGETED EXPENDITURES

2017-18

Amount	\$1,960,842
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Alliance, Castlemont, Fremont, Frick, Hoover, Lafayette, McClymonds, MLK, REACH, Westlake, West Oakland Middle, MetWest, Bunche, Dewey, Oakland Tech, Oakland High, Parker, Piedmont Avenue, Montera, Garfield, Claremont Middle, Skyline, Redwood Heights Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

ELEVATION NETWORK
LCAP Action Area 1.3 A - G Requirements

SERVICE:
Continue to provide 5 FTE (Certificated & Classified Salaries & Benefits).
Continue to train the 16 schools about the elements of a re-design process (Certificated & Classified Salaries & Benefits).
Provide teacher stipends (Certificated Salaries & Benefits).
Provide Summer Bridge Program for targeted students (Certificated & Classified Salaries & Benefits).
Provide instructional coaching support to school site leaders (Certificated Salaries & Benefits).

2018-19

New Modified Unchanged

ELEVATION NETWORK
LCAP Action Area 1.3 A - G Requirements

SERVICE:
Continue to provide 5 FTE (Certificated & Classified Salaries & Benefits).
Continue to train the 16 schools about the elements of a re-design process (Certificated & Classified Salaries & Benefits).
Provide teacher stipends (Certificated Salaries & Benefits).
Provide Summer Bridge Program for targeted students (Certificated & Classified Salaries & Benefits).
Provide instructional coaching support to school site leaders (Certificated Salaries & Benefits).

2019-20

New Modified Unchanged

ELEVATION NETWORK
LCAP Action Area 1.3 A - G Requirements

SERVICE:
Continue to provide 5 FTE (Certificated & Classified Salaries & Benefits).
Continue to train the 16 schools about the elements of a re-design process (Certificated & Classified Salaries & Benefits).
Provide teacher stipends (Certificated Salaries & Benefits).
Provide Summer Bridge Program for targeted students (Certificated & Classified Salaries & Benefits).
Provide instructional coaching support to school site leaders (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$867,551
 5 of the 5 FTE pay special attention to our English Learners, Foster Youth, and Low Income students.
 *Deputy Chief
 *Executive Director Instruction (2 FTE)
 *Executive Assistant
 *Network Partner

DESCRIPTION:
 The Elevation Network provides services to offer targeted support to Sixteen Intensive Support Schools. Services and strategies include supporting the Principals, so they are able to lead their school communities. This network of schools receives direct support to support the achievement of our under-performing students. Building the connection with Community Based Organizations and others direct site supports. Elevation Network will dramatically reduce the achievement, belief, opportunity and equity gaps for all students while increasing graduation rates and preparing students for college, career and community success. The Network will provide dedicated resources for staffing and funding, Accelerated central supports to meet the daily needs of schools, Dedicated central partners to address each of the identified instructional and operational areas. Additionally, we are monitoring of design process and implementation of plans, and engage in unique opportunity to review other models of school transformation.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$597,278 = 5 out of 5 FTE
 *Deputy Chief
 *Executive Director Instruction (2 FTE)
 *Executive Assistant
 *Network Partner

DESCRIPTION:
 The Elevation Network provides services to offer targeted support to Sixteen Intensive Support Schools. Services and strategies include supporting the Principals, so they are able to lead their school communities. This network of schools receives direct support to support the achievement of our under-performing students. Building the connection with Community Based Organizations and others direct site supports. Elevation Network will dramatically reduce the achievement, belief, opportunity and equity gaps for all students while increasing graduation rates and preparing students for college, career and community success. The Network will provide dedicated resources for staffing and funding, Accelerated central supports to meet the daily needs of schools, Dedicated central partners to address each of the identified instructional and operational areas. Additionally, we are monitoring of design process and implementation of plans, and engage in unique opportunity to review other models of school transformation.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$597,278 = 5 out of 5 FTE
 *Deputy Chief
 *Executive Director Instruction (2 FTE)
 *Executive Assistant
 *Network Partner

DESCRIPTION:
 The Elevation Network provides services to offer targeted support to Sixteen Intensive Support Schools. Services and strategies include supporting the Principals, so they are able to lead their school communities. This network of schools receives direct support to support the achievement of our under-performing students. Building the connection with Community Based Organizations and others direct site supports. Elevation Network will dramatically reduce the achievement, belief, opportunity and equity gaps for all students while increasing graduation rates and preparing students for college, career and community success. The Network will provide dedicated resources for staffing and funding, Accelerated central supports to meet the daily needs of schools, Dedicated central partners to address each of the identified instructional and operational areas. Additionally, we are monitoring of design process and implementation of plans, and engage in unique opportunity to review other models of school transformation.

BUDGETED EXPENDITURES

2017-18

Amount	\$597,278
Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$270,273
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

SUMMER LEARNING OFFICE
LCAP Action Area 1.5, Summer Learning

SERVICE:
Continue to provide 1 FTE Coordinator. (Classified Salaries & Benefits)
Provide 141 Teachers for summer instruction (Certificated Salaries & Benefits - extended contract, stipends).
Provide 43 School Security Officers (Classified Salaries & Benefits).
Provide Custodial Services for our summer school locations (Classified Salaries & Benefits).
Provide guidance Counselors to our students (Certificated Salaries & Benefits).
Provide Principals to lead summer school at school sites. (Certificated Salaries & Benefits).

2018-19

New Modified Unchanged

SUMMER LEARNING OFFICE
LCAP Action Area 1.5, Summer Learning

SERVICE:
Continue to provide 1 FTE Coordinator. (Classified Salaries & Benefits)
Provide 141 Teachers for summer instruction (Certificated Salaries & Benefits - extended contract, stipends).
Provide 43 School Security Officers (Classified Salaries & Benefits).
Provide Custodial Services for our summer school locations (Classified Salaries & Benefits).
Provide guidance Counselors to our students (Certificated Salaries & Benefits).
Provide Principals to lead summer school at school sites. (Certificated Salaries & Benefits).

2019-20

New Modified Unchanged

SUMMER LEARNING OFFICE
LCAP Action Area 1.5, Summer Learning

SERVICE:
Continue to provide 1 FTE Coordinator. (Classified Salaries & Benefits)
Provide 141 Teachers for summer instruction (Certificated Salaries & Benefits - extended contract, stipends).
Provide 43 School Security Officers (Classified Salaries & Benefits).
Provide Custodial Services for our summer school locations (Classified Salaries & Benefits).
Provide guidance Counselors to our students (Certificated Salaries & Benefits).
Provide Principals to lead summer school at school sites. (Certificated Salaries & Benefits).

Provide Professional Development for Summer Learning Teachers (Certificated Salaries & Benefits - extended contract, stipends).
Supplies, Conferences for Coordinator of Summer Learning.
Provide 3 nurses (Certificated Salaries & Benefits - stipends).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$2,190,807

*25 Principals (Certificated Salaries & Benefits).
*21 Teachers will receive hourly per diem stipends via extended contracts.
*141 Teachers will receive hourly per diem stipends via extended contracts.
*2 Guidance Counselors (Certificated Salaries & Benefits)
*2 conflict mediators (Classified Salaries & Benefits)
*4 Clerical Support Staff (Classified Salaries & Benefits)
*Substitute Custodial Staff (Classified Salaries & Benefits)
*37 Clerical Support Staff (Classified Salaries & Benefits)
*43 School Security Officers (Classified Salaries & Benefits)
*Professional Development for Summer Learning Teachers. Content covers ELA, Math, Blended Learning, Newcomer, and English Learner support. (Stipends)
*Supplies for the intervention sites.
*Stipends for extended contracts (Certificated Salaries & Benefits).

DESCRIPTION:

One of our programs that addresses our student performance gaps for English Learners, Students with Disabilities, Hispanic students, and Pacific Islanders is the opportunity for students to attend summer school. OUSD Summer Learning Programs embodies the district's Full Service Community School strategy by bringing the district and community together to create engaging and enriching learning environments that support students academic, physical and social/emotional development and their college and career readiness.

Summer Learning Programs serve approximately 5600 students K-12. The primary demographic of a summer learning student is a youth who is low income and performing multiple years below grade level in ELA or math assessments. In addition, we provide specific programming for English Learners, Newcomers, Refugees, Transitional Youth, students with disabilities, and High School students needing credit to graduate on

Provide Professional Development for Summer Learning Teachers (Certificated Salaries & Benefits - extended contract, stipends).
Supplies, Conferences for Coordinator of Summer Learning.
Provide 3 nurses (Certificated Salaries & Benefits - stipends).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$989,122

*25 Principals (Certificated Salaries & Benefits).
*21 Teachers will receive hourly per diem stipends via extended contracts.
*141 Teachers will receive hourly per diem stipends via extended contracts.
*2 Guidance Counselors (Certificated Salaries & Benefits)
*2 conflict mediators (Classified Salaries & Benefits)
*4 Clerical Support Staff (Classified Salaries & Benefits)
*Substitute Custodial Staff (Classified Salaries & Benefits)
*37 Clerical Support Staff (Classified Salaries & Benefits)
*43 School Security Officers (Classified Salaries & Benefits)
*Professional Development for Summer Learning Teachers. Content covers ELA, Math, Blended Learning, Newcomer, and English Learner support. (Stipends)
*Supplies for the intervention sites.

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Supplies, Conferences for Coordinator of Summer Learning.
Provide 3 nurses (Certificated Salaries & Benefits - stipends).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$989,122

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*21 Teachers will receive hourly per diem stipends via extended contracts.
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*4 Clerical Support Staff (Classified Salaries & Benefits)
*Substitute Custodial Staff (Classified Salaries & Benefits)
*37 Clerical Support Staff (Classified Salaries & Benefits)
*43 School Security Officers (Classified Salaries & Benefits)
*Professional Development for Summer Learning Teachers. Content covers ELA, Math, Blended Learning, Newcomer, and English Learner support. (Stipends)
*Supplies for the intervention sites.

DESCRIPTION:

One of our programs that addresses our student performance gaps for English Learners, Students with Disabilities, Hispanic students, and Pacific Islanders is the opportunity for students to attend summer school. OUSD Summer Learning Programs embodies the district's Full Service Community School strategy by bringing the district and community together to create engaging and enriching learning environments that support students academic, physical and social/emotional development and their college and career readiness.

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time. For example, The proportion of English Learners served increases during our Summer Learning Programs. 40% of all students attending a summer learning program are English Learners, while during the regular school year that number is 33%.

Summer Learning addresses the learning loss associated with lack of engagement during the summer months. OUSD Summer Learning theory of action posits that the combination of instructional quality, full day programming, supporting transitions (i.e. PreK, Bridge to 6th, Bridge to 9th), and family engagement will lead to replacing the typical summer learning regression with Summer Learning growth.

2800 K-8 students receive full day programming with the support of Community Based Lead Agencies. We offer a blend of academic intervention in English and Math taught by credentialed teachers in the morning followed by an afternoon of engaging hands on STEM enrichment offered by Community Based Organizations.

One of our flagship summer intervention programs is via a partnership with Springboard Collaborative. The student to teacher ratio is 15:1 and the length of programming is 24 days. Students are grouped according to reading level and given intensive instruction via read alouds and guided reading. Families play an important role as well and are required to attend weekly engagement sessions where they learn literacy strategies side by side with their children.

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BUDGETED EXPENDITURES

2017-18

Amount	\$1,623,828
Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$499,479
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Amount	\$173,652	Amount		Amount	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:
East Oakland PRIDE Elementary School, Greenleaf Elementary School, Emerson Elementary School, Fruitvale Elementary School, Garfield Elementary School, Grass Valley Elementary School, Futures Elementary School, New Highland Academy, Laurel Elementary School, Horace Mann

Elementary School, Joaquin Miller Elementary School, ACORN Woodland Elementary School, Howard Elementary School, Manzanita Community School, Martin Luther King, Jr. Elementary School, PLACE @ Prescott (Preparatory Literary Academy of Cultural Excellence), RISE Community School, Bret Harte Middle School, Edna Brewer Middle School, Roosevelt Middle School, Madison Park Academy Upper Campus, Alliance Academy, Roots International Academy, Coliseum College Prep Academy, Castlemont High School, Fremont High School, McClymonds High School, Oakland High School, Oakland Technical High School, Skyline High School, Dewey Academy, Sojourner Truth Independent Study, Community Day School, LIFE Academy, MetWest High School

ACTIONS/SERVICES

2017-18

New Modified Unchanged

SCHOOL SITES
 LCAP GOAL 1 GRADUATES ARE COLLEGE & CAREER READY
 LCAP Action Areas 1.1 - 1.5

SERVICE:
 Provide 28.64 FTE (Certificated Salaries & Benefits).
 Provide additional courses so students can access curriculum that will support the development of non-cognitive, study skills, and skill development that promote both academic and work habits (Certificated Salaries & Benefits).
 Provide extended learning for English Learners during the summer (Certificated Salaries & Benefits).
 Provide after/before school enrichment with a language focus for English Learners (Classified Salaries & Benefits).
 Provide extended enrichment activities (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$2,805,713
 The schools sites are using the services listed above to address and improve our student outcomes for Goal 1

2018-19

New Modified Unchanged

SCHOOL SITES
 LCAP GOAL 1 GRADUATES ARE COLLEGE & CAREER READY
 LCAP Action Areas 1.1 - 1.5

SERVICE:
 Provide 28.64 FTE (Certificated Salaries & Benefits)
 Provide additional courses so students can access curriculum that will support the development of non-cognitive, study skills, and skill development that promote both academic and work habits (Certificated Salaries & Benefits)
 Provide extended learning for English Learners during the summer (Certificated Salaries & Benefits).
 Provide after/before school enrichment with a language focus for English Learners (Classified Salaries & Benefits).
 Provide extended enrichment activities (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$2,805,715
 The schools sites are using the services listed above to address and improve our student outcomes for Goal 1

2019-20

New Modified Unchanged

SCHOOL SITES
 LCAP GOAL 1 GRADUATES ARE COLLEGE & CAREER READY
 LCAP Action Areas 1.1 - 1.5

SERVICE:
 Provide 28.64 FTE (Certificated Salaries & Benefits)
 Provide additional courses so students can access curriculum that will support the development of non-cognitive, study skills, and skill development that promote both academic and work habits (Certificated Salaries & Benefits)
 Provide extended learning for English Learners during the summer (Certificated Salaries & Benefits).
 Provide after/before school enrichment with a language focus for English Learners (Classified Salaries & Benefits).
 Provide extended enrichment activities (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$2,805,715
 The schools sites are using the services listed above to address and improve our student outcomes for Goal 1

with a special focus on English Learners, Foster Youth, and Low Income students.

For details about each school, ask the appropriate school site for access to the Single Plan for Student Achievement (SPSA)

with a special focus on English Learners, Foster Youth, and Low Income students. Students with Disabilities, Hispanic, and Pacific Islanders also benefit from these supports and services.

For details about each school, ask the appropriate school site for access to the Single Plan for Student Achievement (SPSA)

with a special focus on English Learners, Foster Youth, and Low Income students. Students with Disabilities, Hispanic, and Pacific Islanders also benefit from these supports and services.

For details about each school, ask the appropriate school site for access to the Single Plan for Student Achievement (SPSA)

BUDGETED EXPENDITURES

2017-18

Amount	\$2,300,888
Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$174,957
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$329,868
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: East Oakland PRIDE Elementary School, Greenleaf Elementary School, Emerson Elementary School, Fruitvale Elementary School, Garfield Elementary School, Grass Valley Elementary School, Futures Elementary School, New Highland Academy, Laurel Elementary School, Horace Mann Elementary School, Joaquin Miller Elementary School, ACORN Woodland Elementary School, Howard Elementary School, Manzanita Community School, Martin Luther King, Jr. Elementary School, PLACE @ Prescott (Preparatory Literary Academy of Cultural Excellence), RISE Community School, Bret Harte Middle School, Edna Brewer Middle School, Roosevelt Middle School, Madison Park Academy Upper Campus, Alliance Academy, Roots International Academy, Coliseum College Prep Academy, Castlemont High School, Fremont High School, McClymonds High School, Oakland High School, Oakland Technical High School, Skyline High School, Dewey Academy, Sojourner Truth Independent Study, Community Day School, LIFE Academy, and MetWest High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

ENGLISH LEARNER & MULTI-LINGUAL ACHIEVEMENT (ELLMA) OFFICE
LCAP Action Area 1.3 A - G Requirements

SERVICE:
Provide stipends for professional development (Certificated salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$19,454
*Stipends

2018-19

- New Modified Unchanged

ENGLISH LEARNER & MULTI-LINGUAL ACHIEVEMENT (ELLMA) OFFICE
LCAP Action Area 1.3 A - G Requirements

SERVICE:
Provide stipends for professional development (Certificated salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
*Stipends

DESCRIPTION:

2019-20

- New Modified Unchanged

ENGLISH LEARNER & MULTI-LINGUAL ACHIEVEMENT (ELLMA) OFFICE
LCAP Action Area 1.3 A - G Requirements

SERVICE:
Provide stipends for professional development (Certificated salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
*Stipends

DESCRIPTION:

DESCRIPTION:
Professional Development for our teachers continues to be a strategy to help accelerate the learning of our English Learners.

Professional Development for our teachers continues to be a strategy to help accelerate the learning of our English Learners.

Professional Development for our teachers continues to be a strategy to help accelerate the learning of our English Learners.

BUDGETED EXPENDITURES

2017-18

Source Supplemental and Concentration
Budget Reference 1000 and 3000: Certificated Personnel Salaries and Benefits

2018-19

Source
Budget Reference

2019-20

Source
Budget Reference

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

ENROLLMENT CENTER
LCAP Action Area 1.3, A - G Requirements

SERVICE:

Continue to provide 15 FTE (Classified Salaries & Benefits).
Continue to support families and students with school enrollment (Classified Salaries & Benefits).
Engage with families to enroll in school and complete initial language fluency assessments for students classified as English Language Learners (Classified Salaries & Benefits).
Manage the daily operation of projections & enrollment (Classified Salaries & Benefits).
Oversee the development and implementation of enrollment and registration policies & practices. (Classified Salaries & Benefits).
Stipends for additional hours for SPED specialists to analyze incoming enrollment applications.
Provide bus passes, postage, licensing agreements.
Hire consulting services to maintain data integrity of enrollment technical system.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$678,733
10 of the 15 FTE partially funded by Supplemental & Concentration dollars.
*Student Assignment Specialists pay special attention to our students who are English Learners.

DESCRIPTION:

One of our strategies to support our under-performing student groups has been the re-design of our Welcome & Enrollment Center. This office now engages with families about enrolling in school and supports families with the completion of initial language fluency assessments for students classified as English Language Learners. This office also ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. The office will continue with the implementation of District options enrollment policies and priorities as this increases opportunities for students be assigned to higher-performing schools.

ENROLLMENT CENTER
LCAP Action Area 1.3, A - G Requirements

SERVICE:

Continue to provide 15 FTE (Classified Salaries & Benefits).
Continue to support families and students with school enrollment (Classified Salaries & Benefits).
Engage with families to enroll in school and complete initial language fluency assessments for students classified as English Language Learners (Classified Salaries & Benefits).
Manage the daily operation of projections & enrollment (Classified Salaries & Benefits).
Oversee the development and implementation of enrollment and registration policies & practices. (Classified Salaries & Benefits).
Stipends for additional hours for SPED specialists to analyze incoming enrollment applications.
Provide bus passes, postage, licensing agreements.
Hire consulting services to maintain data integrity of enrollment technical system.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$678,733 = 10 FTE partially funded
*Student Assignment Specialists pay special attention to our students who are English Learners.

DESCRIPTION:

One of our strategies to support our under-performing student groups has been the re-design of our Welcome & Enrollment Center. This office now engages with families about enrolling in school and supports families with the completion of initial language fluency assessments for students classified as English Language Learners. This office also ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. The office will continue with the implementation of District options enrollment policies and priorities as this increases opportunities for students be assigned to higher-performing schools.

ENROLLMENT CENTER
LCAP Action Area 1.3, A - G Requirements

SERVICE:

Continue to provide 15 FTE (Classified Salaries & Benefits).
Continue to support families and students with school enrollment (Classified Salaries & Benefits).
Engage with families to enroll in school and complete initial language fluency assessments for students classified as English Language Learners (Classified Salaries & Benefits).
Manage the daily operation of projections & enrollment (Classified Salaries & Benefits).
Oversee the development and implementation of enrollment and registration policies & practices. (Classified Salaries & Benefits).
Stipends for additional hours for SPED specialists to analyze incoming enrollment applications.
Provide bus passes, postage, licensing agreements.
Hire consulting services to maintain data integrity of enrollment technical system.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$678,733 = 10 FTE partially funded
*Student Assignment Specialists pay special attention to our students who are English Learners.

DESCRIPTION:

One of our strategies to support our under-performing student groups has been the re-design of our Welcome & Enrollment Center. This office now engages with families about enrolling in school and supports families with the completion of initial language fluency assessments for students classified as English Language Learners. This office also ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. The office will continue with the implementation of District options enrollment policies and priorities as this increases opportunities for students be assigned to higher-performing schools.

2017-18		2018-19		2019-20	
Amount	\$675,344.25	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$3,388.44	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$748,090	Amount		Amount	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$127,664	Amount		Amount	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Source	Title III	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans: High schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

THE OFFICE OF POST SECONDARY READINESS, COLLEGE & CAREER READINESS
LCAP Action Area, 1.3, A - G Requirements

SERVICE:
Continue to provide 47 FTE (Classified Salaries & Benefits).
Hire 3 Coordinators (Classified Salaries & Benefits).
Provide leadership for the development and implementation of a comprehensive Counseling and College Readiness Programs (Classified Salaries & Benefits).
Maintain complete and accurate student academic school records for the District's middle and high school students (Classified Salaries & Benefits).
Coordinate and maintain the college recruitment network (Classified Salaries & Benefits).

2018-19

New Modified Unchanged

THE OFFICE OF POST SECONDARY READINESS, COLLEGE & CAREER READINESS
LCAP Action Area, 1.3, A - G Requirements

SERVICE:
Continue to provide 47 FTE (Classified Salaries & Benefits).
Hire 3 Coordinators (Classified Salaries & Benefits).
Provide leadership for the development and implementation of a comprehensive Counseling and College Readiness Programs (Classified Salaries & Benefits).
Maintain complete and accurate student academic school records for the District's middle and high school students (Classified Salaries & Benefits).
Coordinate and maintain the college recruitment network (Classified Salaries & Benefits).

2019-20

New Modified Unchanged

THE OFFICE OF POST SECONDARY READINESS, COLLEGE & CAREER READINESS
LCAP Action Area, 1.3, A - G Requirements

SERVICE:
Continue to provide 47 FTE (Classified Salaries & Benefits).
Hire 3 Coordinators (Classified Salaries & Benefits).
Provide leadership for the development and implementation of a comprehensive Counseling and College Readiness Programs (Classified Salaries & Benefits).
Maintain complete and accurate student academic school records for the District's middle and high school students (Classified Salaries & Benefits).
Coordinate and maintain the college recruitment network (Classified Salaries & Benefits).

Coordinate the Credit Recovery Program (Classified Salaries & Benefits).
 Provide support to school sites, academies, students, and their families to promote understanding of District-wide
 College & Career Readiness programs (Classified Salaries & Benefits).
 Continue to provide academic and social emotional counseling to High School students (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$735,422
 13.6 of the 50 FTE are funded or partially funded by Supplemental & Concentration funds. These positions provide supports and services to our English Learners, Foster Youth, and Lowe Income students.
 *OPSR College and Career Readiness Coordinators(Partially Funded)
 *College and Career Readiness Specialists (Partially Funded)
 *Counselors, 3.6 FTE of the 39 FTE

DESCRIPTION:
 One of our strategies to improve and accelerate our graduation rate with special focus on our English Learners, Students with Disabilities, Hispanics, and Pacific Islanders is the offering of the Credit Recovery Program. OUSD supports students who need to make up graduation credits through APEX/Credit Recovery. APEX is a digital learning program where students access the curriculum online. This makes it possible to offer a personalized credit recovery program that addresses the diverse learning needs of all students who require credit recovery. A “learn by doing” approach engages students in rigorous, standards-aligned content so they pass the classes and graduate with the deep knowledge necessary for post-secondary school success. The Apex classroom is supported by OUSD teachers in a blended learning model. All Apex courses offered at OUSD are UCOP A-G approved. Almost all high school sites offer Apex credit recovery in their master schedule or after school academic recovery programs. Students progress through lessons by interacting with each concept as they are prompted to observe, inquire, create, connect, and confirm. Instructive feedback is immediately provided as students apply their understanding, creating a continuous interplay with the subject matter that keeps students attentive and motivated. This ongoing interaction promotes student responsibility for — and ownership of — their individual learning experience. As

Coordinate the Credit Recovery Program (Classified Salaries & Benefits).
 Provide support to school sites, academies, students, and their families to promote understanding of District-wide
 College & Career Readiness programs (Classified Salaries & Benefits).
 Continue to provide academic and social emotional counseling to High School students (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$378,432 = 10 of the 47 FTE are partially funded. These positions provides supports and services to our English Learners, Foster Youth, and Lowe Income students.
 *OPSR College and Career Readiness Coordinators(Partially Funded)
 *College and Career Readiness Specialists (Partially Funded)

DESCRIPTION:
 One of our strategies to improve and accelerate our graduation rate with special focus on our English Learners, Students with Disabilities, Hispanics, and Pacific Islanders is the offering of the Credit Recovery Program. OUSD supports students who need to make up graduation credits through APEX/Credit Recovery. APEX is a digital learning program where students access the curriculum online. This makes it possible to offer a personalized credit recovery program that addresses the diverse learning needs of all students who require credit recovery. A “learn by doing” approach engages students in rigorous, standards-aligned content so they pass the classes and graduate with the deep knowledge necessary for post-secondary school success. The Apex classroom is supported by OUSD teachers in a blended learning model. All Apex courses offered at OUSD are UCOP A-G approved. Almost all high school sites offer Apex credit recovery in their master schedule or after school academic recovery programs. Students progress through lessons by interacting with each concept as they are prompted to observe, inquire, create, connect, and confirm. Instructive feedback is immediately provided as students apply their understanding, creating a continuous interplay with the subject matter that keeps students attentive and motivated. This ongoing interaction promotes student responsibility for — and ownership of — their individual learning experience. As they experience success,

Coordinate the Credit Recovery Program (Classified Salaries & Benefits).
 Provide support to school sites, academies, students, and their families to promote understanding of District-wide
 College & Career Readiness programs (Classified Salaries & Benefits).
 Continue to provide academic and social emotional counseling to High School students (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$378,432 = 10 of the 47 FTE are partially funded. These positions provides supports and services to our English Learners, Foster Youth, and Lowe Income students.
 *OPSR College and Career Readiness Coordinators(Partially Funded)
 *College and Career Readiness Specialists (Partially Funded)

DESCRIPTION:
 One of our strategies to improve and accelerate our graduation rate with special focus on our English Learners, Students with Disabilities, Hispanics, and Pacific Islanders is the offering of the Credit Recovery Program. OUSD supports students who need to make up graduation credits through APEX/Credit Recovery. APEX is a digital learning program where students access the curriculum online. This makes it possible to offer a personalized credit recovery program that addresses the diverse learning needs of all students who require credit recovery. A “learn by doing” approach engages students in rigorous, standards-aligned content so they pass the classes and graduate with the deep knowledge necessary for post-secondary school success. The Apex classroom is supported by OUSD teachers in a blended learning model. All Apex courses offered at OUSD are UCOP A-G approved. Almost all high school sites offer Apex credit recovery in their master schedule or after school academic recovery programs. Students progress through lessons by interacting with each concept as they are prompted to observe, inquire, create, connect, and confirm. Instructive feedback is immediately provided as students apply their understanding, creating a continuous interplay with the subject matter that keeps students attentive and motivated. This ongoing interaction promotes student responsibility for — and ownership of — their individual learning experience. As they experience success,

they experience success, confidence builds and achievement increases. Much of OUSD Academic Recovery (AR) takes place through Apex Learning. This year there was some funding towards teacher and program development. The current program is also expanding to serve ninth and tenth grades in unit recovery as a first tier intervention.

Another strategy to address and improve our graduation rate and academic performance is AVID. AVID (Advancement Via Individualized Determination) provides secondary students with access to college readiness curriculum. Students learn how to apply strategies to support their high school and post secondary learning experiences. Students develop transferable skills related to writing, inquiry, collaboration, organization, and reading to apply toward content classes. The AVID curriculum provides both AVID elective/content teachers and students with access to various online resources to supplement instruction related to college readiness preparation as well as academic success. Participating school sites enhance their professional learning by attending AVID events.

Research shows that highly effective school counselors positively impact students' academic success, social-emotional well-being, and college, career and community readiness. OUSD is invested in developing a counselor program that will empower all students to not only meet but exceed the academic and career preparation of future demands. District strategies to increase counselor impact on student success include a 500:1 student to counselor ratio, provide high quality bi-monthly professional development and space to collaborate/network, partner with community colleges and neighboring districts to launch a counselor community of practice, adopted the American School Counselor Association (ASCA) National Model as a framework for practice, and intentional implementation of the California Colleges Guidance Initiative online college readiness platform for all 6th-12th grade students.

confidence builds and achievement increases. Much of OUSD Academic Recovery (AR) takes place through Apex Learning. This year there was some funding towards teacher and program development. The current program is also expanding to serve ninth and tenth grades in unit recovery as a first tier intervention.

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Research shows that highly effective school counselors positively impact students' academic success, social-emotional well-being, and college, career and community readiness. OUSD is invested in developing a counselor program that will empower all students to not only meet but exceed the academic and career preparation of future demands. District strategies to increase counselor impact on student success include a 500:1 student to counselor ratio, provide high quality bi-monthly professional development and space to collaborate/network, partner with community colleges and neighboring districts to launch a counselor community of practice, adopted the American School Counselor Association (ASCA) National Model as a framework for practice, and intentional implementation of the California Colleges Guidance Initiative online college readiness platform for all 6th-12th grade students.

BUDGETED EXPENDITURES

2017-18

Amount \$378,432

Source Supplemental and Concentration

2018-19

Amount

Source

2019-20

Amount

Source

Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$159,432	Amount		Amount	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$374,268	Amount		Amount	
Source	Measure N	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$398,000	Amount		Amount	
Source	Atlantic	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$3,496,764	Amount		Amount	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$356,990	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

SPECIAL EDUCATION
LCAP Action Area 1.3, A - G Requirements

SERVICE:
Provide 899.35 FTE (Certificated & Classified Salaries & Benefits).

Please see attachment section of the LCAP for details of the Special Education Supports and Services.

DESCRIPTION:
Our OUSD Special Education Department ensures that instruction is specifically designed to address the educational and related developmental needs of children with disabilities. We provide early intervention services for infants and toddlers, pre-school for students starting at age three, services for school age children in grades K-12, and transition services for eligible students up to age 22

2018-19

- New Modified Unchanged

SPECIAL EDUCATION
LCAP Action Area 1.3, A - G Requirements

SERVICE:
Provide 893 FTE (Certificated & Classified Salaries & Benefits).

DESCRIPTION:
Our OUSD Special Education Department ensures that instruction is specifically designed to address the educational and related developmental needs of children with disabilities. We provide early intervention services for infants and toddlers, pre-school for students starting at age three, services for school age children in grades K-12, and transition services for eligible students up to age 22.

2019-20

- New Modified Unchanged

SPECIAL EDUCATION
LCAP Action Area 1.3, A - G Requirements

SERVICE:
Provide 893 FTE (Certificated & Classified Salaries & Benefits).

DESCRIPTION:
Our OUSD Special Education Department ensures that instruction is specifically designed to address the educational and related developmental needs of children with disabilities. We provide early intervention services for infants and toddlers, pre-school for students starting at age three, services for school age children in grades K-12, and transition services for eligible students up to age 22.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$25,186,352	Amount		Amount	
Source	Special Education	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$17,591,843	Amount		Amount	
Source	Special Education	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$185,799	Amount		Amount	
Source	Special Education	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$9,508,116	Amount		Amount	
Source	Special Education	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Amount	\$7,383,564	Amount		Amount	
Source	Special Education/ACOE Mental Health/Mental Health	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Source	IDEA Basic	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$9,893,128	Amount		Amount	
Source	IDEA Basic/IDEA Preschool/Special Education	Source		Source	

Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$6,527,985	Amount		Amount	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$152,711	Amount		Amount	
Source	IDEA Basic/Workability	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$7,770,003	Amount		Amount	
Source	Special Education/Mental Health	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Amount	\$6,527,985	Amount		Amount	
Source	IDEA Basic/Special Education	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$286,908	Amount		Amount	
Source	Transitional Partnership Program/CA Promise/Project Workability	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	

Action **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

ACADEMIC & SOCIAL EMOTIONAL LEARNING OFFICE
LCAP Action 1.3, A - G Requirements

SERVICE:
Provide Salaries & Benefits for teachers
Provide Salaries & Benefits for school site leaders
Provide Salaries & Benefits for Clerical Support at school sites
Provide Salaries & Benefits for Custodians at school sites

2018-19

New Modified Unchanged

ACADEMIC & SOCIAL EMOTIONAL LEARNING OFFICE
LCAP Action 1.3, A - G Requirements

SERVICE:
Provide Salaries & Benefits for teachers
Provide Salaries & Benefits for school site leaders
Provide Salaries & Benefits for Clerical Support at school sites
Provide Salaries & Benefits for Custodians at school sites

2019-20

New Modified Unchanged

ACADEMIC & SOCIAL EMOTIONAL LEARNING OFFICE
LCAP Action 1.3, A - G Requirements

SERVICE:
Provide Salaries & Benefits for teachers
Provide Salaries & Benefits for school site leaders
Provide Salaries & Benefits for Clerical Support at school sites
Provide Salaries & Benefits for Custodians at school sites

BUDGETED EXPENDITURES

2017-18

Action **14**

2018-19

2019-20

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

OFFICE OF POST SECONDARY READINESS,
SCHOOL NETWORK OFFICES
LCAP Action Area, 1.3 A - G Requirements

SERVICE:
Maintain 14 FTE to provide targeted support to the 3 elementary network offices, 1 middle school office, and 1 high school office. (Certificated & Classified Salaries & Benefits).
Conduct school site visits and assist school leaders with implementing the school site plan. (Certificated & Classified Salaries & Benefits).
Provide support to schools to analyze data to identify student needs and plan interventions. (Classified Salaries & Benefits).
Provides support to the high school network office with Master Schedules and provides Professional Development to counselors and site leaders around ARIES and Student Scheduling. (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$653,796
5 of the 14 FTE pay special attention to the English Learners, Foster Youth, and Low Income students.

2018-19

New Modified Unchanged

OFFICE OF POST SECONDARY READINESS,
SCHOOL NETWORK OFFICES
LCAP Action Area, 1.3 A - G Requirements

SERVICE:
Maintain 14 FTE to provide targeted support to the 3 elementary network offices, 1 middle school office, and 1 high school office. (Certificated & Classified Salaries & Benefits).
Conduct school site visits and assist school leaders with implementing the school site plan. (Certificated & Classified Salaries & Benefits).
Provide support to schools to analyze data to identify student needs and plan interventions. (Classified Salaries & Benefits).
Provides support to the high school network office with Master Schedules and provides Professional Development to counselors and site leaders around ARIES and Student Scheduling. (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$653,796 = 5 of the 14 FTE pay special attention to the English Learners, Foster Youth, and Low Income students.

2019-20

New Modified Unchanged

OFFICE OF POST SECONDARY READINESS,
SCHOOL NETWORK OFFICES
LCAP Action Area, 1.3 A - G Requirements

SERVICE:
Maintain 14 FTE to provide targeted support to the 3 elementary network offices, 1 middle school office, and 1 high school office. (Certificated & Classified Salaries & Benefits).
Conduct school site visits and assist school leaders with implementing the school site plan. (Certificated & Classified Salaries & Benefits).
Provide support to schools to analyze data to identify student needs and plan interventions. (Classified Salaries & Benefits).
Provides support to the high school network office with Master Schedules and provides Professional Development to counselors and site leaders around ARIES and Student Scheduling. (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$653,796 = 5 of the 14 FTE pay special attention to the English Learners, Foster Youth, and Low Income students.

*Network Partners (5 FTE)
 DESCRIPTION:
 Every school site is a member of one the 6 networks.

*Network Partners (5 FTE)
 DESCRIPTION:
 Every school site is a member of one the 8 networks.

*Network Partners (5 FTE)
 DESCRIPTION:
 Every school site is a member of one the 8 networks.

BUDGETED EXPENDITURES

2017-18

Amount	\$653,796
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$853,734
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$1,130,005
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Budget Reference	
Amount	
Budget Reference	

Action **15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

EARLY CHILDHOOD EDUCATION
LCAP Action Area 1.4, Early Childhood Education

SERVICE:
Maintain 3 FTE to manage and operate Early Childhood Education (Certificated Salaries & Benefits).
Maintain 3 FTE Site Administrators (Certificated Salaries & Benefits).
Maintain 66 CDC Teachers (Certificated Salaries & Benefits).
Maintain 84 Instructional Assistants (Classified Salaries & Benefits).
Maintain 43 Transitional Kindergarten Reading Tutors (Classified Salaries & Benefits).

DESCRIPTION:
One of our strategies to address our literacy gap for our under-performing students is to invest in early literacy. OUSD believes that if students enter kindergarten ready to learn they will be more successful throughout their academic career and have more capacity to engage in their communities and go to college. We will have TK tutors will provide literacy support and instruction to TK and TK/K Teachers for 3 hours a day. Tutors are provided to schools who target support for low-income, free and reduced lunch and foster youth students.

2018-19

New Modified Unchanged

EARLY CHILDHOOD EDUCATION
LCAP Action Area 1.4, Early Childhood Education

SERVICE:
Maintain 3 FTE to manage and operate Early Childhood Education (Certificated Salaries & Benefits).
Maintain 3 FTE Site Administrators (Certificated Salaries & Benefits).
Maintain 66 CDC Teachers (Certificated Salaries & Benefits).
Maintain 84 Instructional Assistants (Classified Salaries & Benefits).
Maintain 43 Transitional Kindergarten Reading Tutors (Classified Salaries & Benefits).

DESCRIPTION:
One of our strategies to address our literacy gap for our under-performing students is to invest in early literacy. OUSD believes that if students enter kindergarten ready to learn they will be more successful throughout their academic career and have more capacity to engage in their communities and go to college. We will have TK tutors will provide literacy support and instruction to TK and TK/K Teachers for 3 hours a day. Tutors are provided to schools who target support for low-income, free and reduced lunch and foster youth students.

2019-20

New Modified Unchanged

EARLY CHILDHOOD EDUCATION
LCAP Action Area 1.4, Early Childhood Education

SERVICE:
Maintain 3 FTE to manage and operate Early Childhood Education (Certificated Salaries & Benefits).
Maintain 3 FTE Site Administrators (Certificated Salaries & Benefits).
Maintain 66 CDC Teachers (Certificated Salaries & Benefits).
Maintain 84 Instructional Assistants (Classified Salaries & Benefits).
Maintain 43 Transitional Kindergarten Reading Tutors (Classified Salaries & Benefits).

DESCRIPTION:
One of our strategies to address our literacy gap for our under-performing students is to invest in early literacy. OUSD believes that if students enter kindergarten ready to learn they will be more successful throughout their academic career and have more capacity to engage in their communities and go to college. We will have TK tutors will provide literacy support and instruction to TK and TK/K Teachers for 3 hours a day. Tutors are provided to schools who target support for low-income, free and reduced lunch and foster youth students.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$4,592,137

2018-19

Amount

2019-20

Amount

Source	Fund 12 ECE	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	

Action **16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans: PreK - 3

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

RESEARCH ASSESSMENT & DATA, Early Childhood LCAP Action Area, 1.4, Early Childhood Education

SERVICE:
Maintain .80 FTE
Reports & Collects data for preschool students through grade 3, with a special focus on a variety of literacy assessments and writing tasks, and conducts research to support early childhood education district-wide. (Classifies Salaries & Benefits).

2018-19

New Modified Unchanged

RESEARCH ASSESSMENT & DATA, Early Childhood LCAP Action Area, 1.4, Early Childhood Education

SERVICE:
Maintain .80 FTE
Reports & Collects data for preschool students through grade 3, with a special focus on a variety of literacy assessments and writing tasks, and conducts research to support early childhood education district-wide. (Classifies Salaries & Benefits).

2019-20

New Modified Unchanged

RESEARCH ASSESSMENT & DATA, Early Childhood LCAP Action Area, 1.4, Early Childhood Education

SERVICE:
Maintain .80 FTE
Reports & Collects data for preschool students through grade 3, with a special focus on a variety of literacy assessments and writing tasks, and conducts research to support early childhood education district-wide. (Classifies Salaries & Benefits).

BUDGETED EXPENDITURES

2017-18

Budget Reference

2000 and 3000: Classified Personnel Salaries and Benefits

Source

Rainin Foundation

Budget Reference

2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Budget Reference

Source

Budget Reference

2019-20

Budget Reference

Source

Budget Reference

Action **17**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

COMMUNITY SCHOOLS STUDENT SERVICES, FOSTER YOUTH

2018-19

New Modified Unchanged

COMMUNITY SCHOOLS STUDENT SERVICES, FOSTER YOUTH

2019-20

New Modified Unchanged

COMMUNITY SCHOOLS STUDENT SERVICES, FOSTER YOUTH

LCAP Action Area 1.3, A - G Requirements

SERVICE:
Provide contracted services for managing the Buddy System which is a home based tutoring program (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$40,000
*Contractor for the Buddy System (Conferences & Independent Contractors)

LCAP Action Area 1.3, A - G Requirements

SERVICE:
Provide contracted services for managing the Buddy System which is a home based tutoring program (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$40,000
*Contractor for the Buddy System (Conferences & Independent Contractors)

LCAP Action Area 1.3, A - G Requirements

SERVICE:
Provide contracted services for managing the Buddy System which is a home based tutoring program (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$40,000
*Contractor for the Buddy System (Conferences & Independent Contractors)

BUDGETED EXPENDITURES

2017-18

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Source

Budget Reference

2019-20

Source

Budget Reference

Action **18**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Bunche Academy, Dewey Academy, Community Day School, Rudsdale High School, Sojourner Truth Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

HIGH SCHOOL NETWORK, ALTERNATIVE EDUCATION

SERVICE:

Provide additional teachers to support High School Alternative Education Programs.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$1,202,669

*Teachers Salaries & Benefits (Certificated Salaries & Benefits)

DESCRIPTION:

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

These schools have students transitioning into the schools throughout the year, and as a result, their 20-day count is much lower than the amount of students they actually serve throughout the year. Therefore, the district provides additional funding above and beyond the ADA the schools generate to ensure we can serve a greater amount of students and provide wraparound supports.

In 2017-18 the S & C dollars will fund teachers at the following schools: Bunche Academy, Dewey Academy, Community Day School, Rudsdale High School and Sojourner Truth. Additionally, we are expanding to create a newcomer alternative education program at Rudsdale for newcomers who are on the verge of dropping out to ensure they are successful.

2018-19

New Modified Unchanged

HIGH SCHOOL NETWORK, ALTERNATIVE EDUCATION

SERVICE:

Provide additional teachers to support High School Alternative Education Programs.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

*Teachers Salaries & Benefits (Certificated Salaries & Benefits)

DESCRIPTION:

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

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In 2017-18 the S & C dollars will fund teachers at the following schools: Bunche Academy, Dewey Academy, Community Day School, Rudsdale High School and Sojourner Truth. Additionally, we are expanding to create a newcomer alternative education program at Rudsdale for newcomers who are on the verge of dropping out to ensure they are successful.

2019-20

New Modified Unchanged

HIGH SCHOOL NETWORK, ALTERNATIVE EDUCATION

SERVICE:

Provide additional teachers to support High School Alternative Education Programs.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

*Teachers Salaries & Benefits (Certificated Salaries & Benefits)

DESCRIPTION:

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

These schools have students transitioning into the schools throughout the year, and as a result, their 20-day count is much lower than the amount of students they actually serve throughout the year. Therefore, the district provides additional funding above and beyond the ADA the schools generate to ensure we can serve a greater amount of students and provide wraparound supports.

In 2017-18 the S & C dollars will fund teachers at the following schools: Bunche Academy, Dewey Academy, Community Day School, Rudsdale High School and Sojourner Truth. Additionally, we are expanding to create a newcomer alternative education program at Rudsdale for newcomers who are on the verge of dropping out to ensure they are successful.

BUDGETED EXPENDITURES

2017-18

Amount \$1,202,669

2018-19

Amount

2019-20

Amount

Source	Supplemental and Concentration	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	

Action **19**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

ACADEMIC SOCIAL EMOTIONAL LEARNING TEAM, MUSIC TEACHERS
LCAP Action area 1.3

SERVICE:
Provide music teachers to our English Learners, Foster Youth, and Low Income students.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$861,574

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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BUDGETED EXPENDITURES

2017-18

Amount	\$861,574
Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **20**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Middle Schools - Bret Harte, United for Success, West Oakland Middle, and Elmhurst Community Prep</u>	<input type="checkbox"/> Specific Grade spans:	

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

OFFICE OF POST SECONDARY READINESS

OFFICE OF POST SECONDARY READINESS

OFFICE OF POST SECONDARY READINESS

LCAP Action Area 1.3, A - G Requirements

SERVICE:
Provide math fellows that provide daily, small group touring of middle schools students in math, to bring them to grade level and math acceleration (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$200,000

DESCRIPTION:
Fellows provide daily, small group tutoring sessions to students across grades K-12. Fellows work full-time and lead 5 to 6 carefully planned sessions to 2 to 4 students per period throughout the school day. As members of the school community, Fellows are fully integrated into their school cultures and are invited to collaborate with school staff, attend all staff meetings and professional development opportunities, communicate with students' families, and coordinate school-wide service projects.

LCAP Action Area 1.3, A - G Requirements

SERVICE:
Provide math fellows that provide daily, small group touring of middle schools students in math, to bring them to grade level and math acceleration (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$200,000

DESCRIPTION:
Fellows provide daily, small group tutoring sessions to students across grades K-12. Fellows work full-time and lead 5 to 6 carefully planned sessions to 2 to 4 students per period throughout the school day. As members of the school community, Fellows are fully integrated into their school cultures and are invited to collaborate with school staff, attend all staff meetings and professional development opportunities, communicate with students' families, and coordinate school-wide service projects.

LCAP Action Area 1.3, A - G Requirements

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Provide math fellows that provide daily, small group touring of middle schools students in math, to bring them to grade level and math acceleration (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$200,000

DESCRIPTION:
Fellows provide daily, small group tutoring sessions to students across grades K-12. Fellows work full-time and lead 5 to 6 carefully planned sessions to 2 to 4 students per period throughout the school day. As members of the school community, Fellows are fully integrated into their school cultures and are invited to collaborate with school staff, attend all staff meetings and professional development opportunities, communicate with students' families, and coordinate school-wide service projects.

BUDGETED EXPENDITURES

2017-18

Amount	\$200,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **21**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input checked="" type="checkbox"/> Specific Grade spans: <u>Elementary School</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

SUMMER SCHOOL
 LCAP Action Area 1.5, Summer Learning

SERVICE:
 Purchase and provide the Springboard Literacy Program (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$250,000

DESCRIPTION:
 Springboard Collaborative is one of Oakland Unified's main Summer Learning literacy initiatives for elementary aged youth. For Summer 2017, we will serve 800 students across 7 sites with the program. The pillars of a Springboard summer are guided reading, family engagement, teacher development, and incentives for learning. The program runs for 5 weeks. Students are grouped by reading level and given intensive supports in a 15:1 student to teacher ratio classroom. Families attend weekly engagement sessions where they learn strategies for boosting their children's reading levels. Students are given books, backpacks and potentially tablets for reaching and exceeding goals around attendance and reading growth. In 2016, Students achieved 2-3 months reading growth over the 5 week period. Data analysis showed that growth remained into the fall, thus replacing typical summer regression with summer growth.

2018-19

New Modified Unchanged

SUMMER SCHOOL
 LCAP Action Area 1.5, Summer Learning

SERVICE:
 Purchase and provide the Springboard Literacy Program (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$250,000

DESCRIPTION:
 Springboard Collaborative is one of Oakland Unified's main Summer Learning literacy initiatives for elementary aged youth. For Summer 2017, we will serve 800 students across 7 sites with the program. The pillars of a Springboard summer are guided reading, family engagement, teacher development, and incentives for learning. The program runs for 5 weeks. Students are grouped by reading level and given intensive supports in a 15:1 student to teacher ratio classroom. Families attend weekly engagement sessions where they learn strategies for boosting their children's reading levels. Students are given books, backpacks and potentially tablets for reaching and exceeding goals around attendance and reading growth. In 2016, Students achieved 2-3 months reading growth over the 5 week period. Data analysis showed that growth remained into the fall, thus replacing typical summer regression with summer growth.

2019-20

New Modified Unchanged

SUMMER SCHOOL
 LCAP Action Area 1.5, Summer Learning

SERVICE:
 Purchase and provide the Springboard Literacy Program (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$250,000

DESCRIPTION:
 Springboard Collaborative is one of Oakland Unified's main Summer Learning literacy initiatives for elementary aged youth. For Summer 2017, we will serve 800 students across 7 sites with the program. The pillars of a Springboard summer are guided reading, family engagement, teacher development, and incentives for learning. The program runs for 5 weeks. Students are grouped by reading level and given intensive supports in a 15:1 student to teacher ratio classroom. Families attend weekly engagement sessions where they learn strategies for boosting their children's reading levels. Students are given books, backpacks and potentially tablets for reaching and exceeding goals around attendance and reading growth. In 2016, Students achieved 2-3 months reading growth over the 5 week period. Data analysis showed that growth remained into the fall, thus replacing typical summer regression with summer growth.

BUDGETED EXPENDITURES

2017-18

Amount	\$250,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New Modified Unchanged

Goal 2

Students are Proficient in State Academic Standards

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

Goal 2.1a: Increase percent of students scoring Standard Met or Standard Exceeded on Smarter Balanced/SBAC state assessments in English Language Arts and Mathematics by 2 percentage points annually.

[State Priority 2a – Implementation of State Standards; 4a – State Assessments]

Six student groups are identified by the LCFF Evaluation Rubrics as

2.1b. (NEW) Increase average scores on state tests in English Language Arts and Math by at least 7 points annually in English Language Arts/Literacy and by at least 5 points annually in Mathematics.

Six student groups are identified by the LCFF Evaluation Rubrics as having performance levels on the state test for English Language Arts/Literacy (Smarter Balanced/SBAC) well below the All Students level. Five groups are at the lowest performance level ("Red"): English Learners, Socioeconomically Disadvantaged, Students with Disabilities, American Indian, and African American. One group is in the second to lowest performance level ("Orange"): Filipino students. For Math, four groups are in the lowest two levels: English Learners ("Orange"), and Students with Disabilities, American Indian, and African American students ("Red").

Goal 2.2: 100% of schools meet state requirements for standards-aligned instructional materials in every classroom.

[State Priority 1b – Standards Aligned Instructional Materials; 2a – Implementation of State Standards]

Access to standards-aligned instructional materials for every student, in every classroom, is a necessary part of addressing the many students and focal student groups with performance gaps on the state Academic Indicator and Graduation Indicator.

Goal 2.3: API [State Priority 4 – Pupil Outcomes]

The Academic Performance Index (API) is discontinued and not applicable.

2.4: Increase the timely completion of Individualized Educational Programs (IEPs) for special needs students by 10% annually. Reduce overdue annual IEPs by 10% annually. [State Priority 7c – Programs serving special needs students]
 Timely completion of annual and triennial IEPs is one step in addressing performance gaps for Students with Disabilities by providing updated plans for students with special needs, particularly in academic areas related to the state Graduation Indicator and the Academic Indicator in both English Language Arts/Literacy and Mathematics.

2.5: All Schools must have approved site plans showing how they will be monitoring the resources for low income, English Learner, and foster students, and other targeted groups. [State Priority 7b – Programs serving unduplicated students]

All Schools must have approved site plans showing how they will be monitoring the resources for low income, English Learner, and foster students, as well as any groups as small as 30 at the school that are identified with performance gaps on LCFF Evaluation Rubrics for any of the State Indicators.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1a. Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points per year.	30.5% All Students, 2015-16	32.5% All Students, 2016-17	34.5% All Students, 2017-18	36.5% All Students, 2018-19
2.1b. Increase average score on state test in English Language Arts/Literacy by at least 7 points annually	50.5 points below level 3, All Students, 2015-16	43.5 points below level 3, All Students, 2015-16	36.5 points below level 3, All Students, 2015-16	29.5 points below level 3, All Students, 2015-16
2.1c. Increase average score on state test in Math by at least 5 points annually	67.7 points below level 3, All Students, 2015-16	62.7 points below level 3, All Students, 2015-16	57.7 points below level 3, All Students, 2015-16	52.7 points below level 3, All Students, 2015-16
2.2. 100% of schools meet state requirements for standards-aligned materials in every classroom	100% of schools	100% of schools	100% of schools	100% of schools
2.4. Increase the timely completion of Individualized Education Programs (IEPs) for special needs students. Reduce overdue IEPs by 10% annually.	134 overdue triennial IEPs 79 overdue annual IEPs	122 overdue triennial IEPs 71 overdue annual IEPs	110 overdue triennial IEPs 64 overdue annual IEPs	99 overdue triennial IEPs 58 overdue annual IEPs
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.	100% of schools	100% of schools	100% of schools	100% of schools

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ELEMENTARY SCHOOLS: Bella Vista, Brookfield, Community United, East Oakland PRIDE, Emerson, Esperanza, Fruitvale, Global Family School, Hoover, Lafayette, Martin Luther King, New Highland, Reach Academy, RISE Community School, Futures, Fred T. Korematsu, Markham, Allendale, EnCompass Academy, Franklin, Greenleaf, PLACE@Prescott Bridges Academy, Garfield, Carl Munck, Horace Mann, Howard, International Community School, Laurel, Madison Park Lower, Manzanita Community School, Manzanita SEED, Markham, Melrose Leadership Academy (K-8), Piedmont Avenue, Think College Now
MIDDLE SCHOOLS: Alliance Academy, Frick Impact Academy, Roots International, United for Success Academy, West Oakland Middle, Westlake, Bret Harte, Elmhurst Community Prep, Madison Park Upper, Roosevelt, Urban Promise Academy
HIGH SCHOOLS: Fremont, Oakland, Skyline, Castlemont, McClymonds, Oakland International, Coliseum College Prep Academy

ACTIONS/SERVICES

2017-18

New Modified Unchanged

TEACHING & LEARNING, Cross Content
LCAP Action Area 2.5, Teacher Professional
Development for Common Core State Standards & the
Next Generation Science Standards

SERVICE:

Hire 61 FTE Instructional Teacher Leaders (Certificated Salaries & Benefits).
Hire 5 FTE School Improvement Coaches (Certificated Salaries & Benefits).
Provide support to school site leaders about implementing a quality site professional learning plan. (Certificated Salaries & Benefits).
Provide differentiation/acceleration support to our under-performing students (Certificated Salaries & Benefits).
Provide professional learning opportunities to teachers and teacher leaders to build their curriculum, instruction, and assessment expertise. (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$240,000

*School Improvement Coaches 2 of the 5 FTE are providing specific supports to our English Learners, Foster Youth, and Low Income students.

DESCRIPTION:

One of our key strategies to accelerate academic outcomes for our under-performing student groups is to place Instructional Teacher Leaders at specific school sites where there is a population of American Indians, African Americans, English Learners, and Students with Disabilities.

The primary goals of the Instructional Teacher Leader Position are:

1. To accelerate the academic outcomes of struggling students in a specific, site-selected content area and use the learning with these students to inform the site's Tier 1 instruction and implementation of a Multi-Tiered System of Support (MTSS);
2. To support site leaders and the Instructional Leadership Team to plan and implement a quality site professional learning plan, through the four professional learning levers: 1. personalized learning, 2. teacher observation & feedback, 3. teacher team (PLC)

2018-19

New Modified Unchanged

TEACHING & LEARNING, Cross Content
LCAP Action Area 2.5, Teacher Professional
Development for Common Core State Standards & the
Next Generation Science Standards

SERVICE:

Hire 61 FTE Instructional Teacher Leaders (Certificated Salaries & Benefits).
Provide support to school site leaders about implementing a quality site professional learning plan. (Certificated Salaries & Benefits).
Provide differentiation/acceleration support to our under-performing students (Certificated Salaries & Benefits).
Provide professional learning opportunities to teachers and teacher leaders to build their curriculum, instruction, and assessment expertise. (Certificated Salaries & Benefits).
Hire 5 FTE School Improvement Coaches (Certificated Salaries & Benefits).

DESCRIPTION:

One of our key strategies to accelerate academic outcomes for our under-performing student groups is to place Instructional Teacher Leaders at specific school sites where there is a population of American Indians, African Americans, English Learners, and Students with Disabilities.

The primary goals of the Instructional Teacher Leader Position are:

1. To accelerate the academic outcomes of struggling students in a specific, site-selected content area and use the learning with these students to inform the site's Tier 1 instruction and implementation of a Multi-Tiered System of Support (MTSS);
2. To support site leaders and the Instructional Leadership Team to plan and implement a quality site professional learning plan, through the four professional learning levers: 1. personalized learning, 2. teacher observation & feedback, 3. teacher team (PLC) collaboration, and 4. classroom-based coaching & mentoring;
3. to build new teachers' capacity to ensure diverse learners meet the demands of adopted standards (CCSS, NGSS, ELD, SEL) and effective classroom implementation of the instructional core.

2019-20

New Modified Unchanged

TEACHING & LEARNING, Cross Content
LCAP Action Area 2.5, Teacher Professional
Development for Common Core State Standards & the
Next Generation Science Standards

SERVICE:

Hire 61 FTE Instructional Teacher Leaders (Certificated Salaries & Benefits).
Provide support to school site leaders about implementing a quality site professional learning plan. (Certificated Salaries & Benefits).
Provide differentiation/acceleration support to our under-performing students (Certificated Salaries & Benefits).
Provide professional learning opportunities to teachers and teacher leaders to build their curriculum, instruction, and assessment expertise. (Certificated Salaries & Benefits).
Hire 5 FTE School Improvement Coaches (Certificated Salaries & Benefits).

DESCRIPTION:

One of our key strategies to accelerate academic outcomes for our under-performing student groups is to place Instructional Teacher Leaders at specific school sites where there is a population of American Indians, African Americans, English Learners, and Students with Disabilities.

The primary goals of the Instructional Teacher Leader Position are:

1. To accelerate the academic outcomes of struggling students in a specific, site-selected content area and use the learning with these students to inform the site's Tier 1 instruction and implementation of a Multi-Tiered System of Support (MTSS);
2. To support site leaders and the Instructional Leadership Team to plan and implement a quality site professional learning plan, through the four professional learning levers: 1. personalized learning, 2. teacher observation & feedback, 3. teacher team (PLC) collaboration, and 4. classroom-based coaching & mentoring;
3. to build new teachers' capacity to ensure diverse learners meet the demands of adopted standards (CCSS, NGSS, ELD, SEL) and effective classroom implementation of the instructional core.

collaboration, and 4. classroom-based coaching & mentoring;
 3. to build new teachers' capacity to ensure diverse learners meet the demands of adopted standards (CCSS, NGSS, ELD, SEL) and effective classroom implementation of the instructional core.

4. Provide differentiation/acceleration support directly with students (40% time) in a site-identified academic core content area, aligned with one of the site's MTSS academic interventions.

Such support includes: a. Push-in support to specific focal students across multiple classrooms; b. Intervention pull-out or class with specific students focused on a targeted group (English Learners; African American males; etc.); c. Push-in support in identified classrooms for specific academic strategies (e.g., SIPPS, Workshop, small group learning), that allows for sustained work with a specific student group.

5. Maintain screening, diagnostic, and progress-monitoring data of all focal students.

Another strategy to address our under-performing students are School Improvement Coaches. These Coaches support our Instructional Teacher Leaders.

a. to build the capacity, primarily, of site-based Instructional Teacher Leaders (ITLs) and, secondarily, other school academic leaders (administrators, teacher leaders), to plan and implement a quality site teacher professional learning plan, grounded in the four professional learning levers: 1. personalized learning, 2. teacher observation & feedback, 3. teacher team (PLC) cycles of inquiry and planning, and 4. coaching & mentoring;

b. to build the capacity of Instructional Teacher Leaders (ITLs) to implement effective intervention/acceleration strategies that improve the academic outcomes of key focal students in a specific, site-selected content area; c. to build the capacity of Instructional Teacher Leaders (ITLs), through established new teacher support programs like BTSA, to ensure new teachers support focal students to meet the demands of adopted standards (CCSS, NGSS, ELD, SEL) and to learn in a rigorous and supportive classroom.

4. Provide differentiation/acceleration support directly with students (40% time) in a site-identified academic core content area, aligned with one of the site's MTSS academic interventions.

Such support includes: a. Push-in support to specific focal students across multiple classrooms; b. Intervention pull-out or class with specific students focused on a targeted group (English Learners; African American males; etc.); c. Push-in support in identified classrooms for specific academic strategies (e.g., SIPPS, Workshop, small group learning), that allows for sustained work with a specific student group.

5. Maintain screening, diagnostic, and progress-monitoring data of all focal students.

Another strategy to address our under-performing students are School Improvement Coaches. These Coaches support our Instructional Teacher Leaders.

a. to build the capacity, primarily, of site-based Instructional Teacher Leaders (ITLs) and, secondarily, other school academic leaders (administrators, teacher leaders), to plan and implement a quality site teacher professional learning plan, grounded in the four professional learning levers: 1. personalized learning, 2. teacher observation & feedback, 3. teacher team (PLC) cycles of inquiry and planning, and 4. coaching & mentoring;

b. to build the capacity of Instructional Teacher Leaders (ITLs) to implement effective intervention/acceleration strategies that improve the academic outcomes of key focal students in a specific, site-selected content area; c. to build the capacity of Instructional Teacher Leaders (ITLs), through established new teacher support programs like BTSA, to ensure new teachers support focal students to meet the demands of adopted standards (CCSS, NGSS, ELD, SEL) and to learn in a rigorous and supportive classroom.

4. Provide differentiation/acceleration support directly with students (40% time) in a site-identified academic core content area, aligned with one of the site's MTSS academic interventions.

Such support includes: a. Push-in support to specific focal students across multiple classrooms; b. Intervention pull-out or class with specific students focused on a targeted group (English Learners; African American males; etc.); c. Push-in support in identified classrooms for specific academic strategies (e.g., SIPPS, Workshop, small group learning), that allows for sustained work with a specific student group.

5. Maintain screening, diagnostic, and progress-monitoring data of all focal students.

Another strategy to address our under-performing students are School Improvement Coaches. These Coaches support our Instructional Teacher Leaders.

a. to build the capacity, primarily, of site-based Instructional Teacher Leaders (ITLs) and, secondarily, other school academic leaders (administrators, teacher leaders), to plan and implement a quality site teacher professional learning plan, grounded in the four professional learning levers: 1. personalized learning, 2. teacher observation & feedback, 3. teacher team (PLC) cycles of inquiry and planning, and 4. coaching & mentoring;

b. to build the capacity of Instructional Teacher Leaders (ITLs) to implement effective intervention/acceleration strategies that improve the academic outcomes of key focal students in a specific, site-selected content area; c. to build the capacity of Instructional Teacher Leaders (ITLs), through established new teacher support programs like BTSA, to ensure new teachers support focal students to meet the demands of adopted standards (CCSS, NGSS, ELD, SEL) and to learn in a rigorous and supportive classroom.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$240,000	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$5,246,000	Amount		Amount	
Source	Title 1, Title 2, Hellman, Salesforce, Rainin	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$363,000	Amount		Amount	
Source	Educator Effectiveness State Block Grant 6264; Measure G Teacher Recruitment & Hiring 0089	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

TALENT OFFICE
LCAP Action Area 2.4, Teacher Recruitment & Retention

SERVICE:

Maintain 35.5 FTE (Classified Salaries & Benefits).
Manages the hiring, on-boarding, and process of the employee life cycle (Classified Salaries & Benefits).
Oversee the administration of district sponsored benefit plans (Classified Salaries & Benefits).
Recruit and support hiring for all positions (Classified Salaries & Benefits).
Hold multiple hiring & credential events (Classified Salaries & Benefits).
Provides one on one guidance and advising to teacher candidates and Teachers/Principals about growth and development options (Classified Salaries & Benefits)..
Provides employee mediation and provides coaching and training to central office managers about supervisor role (Classified Salaries & Benefits).
Contracts with Teach for America to provide selection, placement, and ongoing professional support for Teach for America Corps members (Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$812,940

5.9 FTE out of 35.5 FTE pay special attention to English Learners, Foster Youth, and Low Income Students.

- *Talent Development Associates/Recruiters (Classified Salaries & Benefits, Partially funded)
- *School Partners (Classified Salaries & Benefits, Partially funded)
- *Associate Credentials, 1 FTE, (Classified Salaries & Benefits)
- *Regional Staff Analysts, 2 FTE, (Classified Salaries & Benefits)

2018-19

New Modified Unchanged

TALENT OFFICE
LCAP Action Area 2.4, Teacher Recruitment & Retention

SERVICE:

Maintain 36.5 FTE (Classified Salaries & Benefits).
Manages the hiring, on-boarding, and process of the employee life cycle (Classified Salaries & Benefits).
Oversee the administration of district sponsored benefit plans (Classified Salaries & Benefits).
Recruit and support hiring for all positions (Classified Salaries & Benefits).
Hold multiple hiring & credential events (Classified Salaries & Benefits).
Provides one on one guidance and advising to teacher candidates and Teachers/Principals about growth and development options (Classified Salaries & Benefits)..
Provides employee mediation and provides coaching and training to central office managers about supervisor role (Classified Salaries & Benefits).
Contracts with Teach for America to provide selection, placement, and ongoing professional support for Teach for America Corps members (Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$809,897 = ___ FTE out of 36.5 FTE pay special attention to English Learners, Foster Youth, and Low Income Students.

- *Regional Staff Analysts (7 FTE) (Classified Salaries & Benefits, Partially Funded)
- *Associate, Credentials (2 FTE) Classified Salaries & Benefits, Partially Funded)

DESCRIPTION:

To address an ongoing high teacher turnover rate and nationwide teacher shortage, the Talent Division is committed to recruiting more qualified and diverse

2019-20

New Modified Unchanged

TALENT OFFICE
LCAP Action Area 2.4, Teacher Recruitment & Retention

SERVICE:

Maintain 36.5 FTE (Classified Salaries & Benefits).
Manages the hiring, on-boarding, and process of the employee life cycle (Classified Salaries & Benefits).
Oversee the administration of district sponsored benefit plans (Classified Salaries & Benefits).
Recruit and support hiring for all positions (Classified Salaries & Benefits).
Hold multiple hiring & credential events (Classified Salaries & Benefits).
Provides one on one guidance and advising to teacher candidates and Teachers/Principals about growth and development options (Classified Salaries & Benefits)..
Provides employee mediation and provides coaching and training to central office managers about supervisor role (Classified Salaries & Benefits).
Contracts with Teach for America to provide selection, placement, and ongoing professional support for Teach for America Corps members (Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$809,897 = ___ FTE out of 36.5 FTE pay special attention to English Learners, Foster Youth, and Low Income Students.

- *Regional Staff Analysts (7 FTE) (Classified Salaries & Benefits, Partially Funded)
- *Associate, Credentials (2 FTE) Classified Salaries & Benefits, Partially Funded)

DESCRIPTION:

To address an ongoing high teacher turnover rate and nationwide teacher shortage, the Talent Division is committed to recruiting more qualified and diverse

DESCRIPTION:

To address an ongoing high teacher turnover rate and nationwide teacher shortage, the Talent Division is committed to recruiting more qualified and diverse teacher and classified staff candidates capable of promoting rapid, systemic organizational change. Our primary focus of improving District-wide student learning outcomes and provide more equitable opportunities for low income, English Learner and Foster Youth students, guides us in our selection process.

We are also focused on teacher retention, and have been moving forward with a Grow our Own Philosophy. The Oakland Unified School District (OUSD) is committed to Grow Our Own model for attracting diverse talent to teach in Oakland schools through building pipelines for OUSD staff and Oakland community members. Oakland Unified's Grow Our Own initiative is based on the need to source and and hire special education teachers for the District, a high needs area for staffing. OUSD has a large pool of para-educators, instructional support specialists, and other classified staff that reflect the diversity of OUSD students and are already invested in their success.

OUSD Partners with 3 local universities to provide discounted tuition to OUSD employees that enter their programs through Grow Our Own and are interested in teaching special education. Additionally, prospective special education teachers have access to Weekly Test Prep support through the process of applying to programs and employment as a teacher. OUSD offers regular coaching sessions to these these teachers about next steps for credentials, enrolling in a program, and what it takes to prepare to teach in a special education setting.

For our After School Pipeline: After School Coordinators and educators are eligible to apply to be a part of the Grow Our Own program to become teachers in OUSD. The After School to Teacher Pipeline is a 2 year program designed to train current After School Educators in year 1 and support the successful transition to a credential program in year 2 with a stipend to financially support this transition. They receive CBEST/CSET support, enroll in and complete coursework toward Reach Institute, our credentialing partner program. Throughout year 1 they receive additional coaching support and monthly check-in meetings as a cohort and professional development for the road ahead. And beginning in summer 2018, After school educators are enrolled in Summer "Practicum:"

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teacher and classified staff candidates capable of promoting rapid, systemic organizational change. Our primary focus of improving District-wide student learning outcomes and provide more equitable opportunities for low income, English Learner and Foster Youth students, guides us in our selection process.

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BUDGETED EXPENDITURES

2017-18

Amount \$812,940

Source Supplemental and Concentration

Budget Reference 2000 and 3000: Classified Personnel Salaries and Benefits

Amount \$3,704,487

Budget Reference 2000 and 3000: Classified Personnel Salaries and Benefits

Amount \$234,000

Source Title II

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount

Source

Budget Reference

Amount

Budget Reference

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Amount

Budget Reference

Amount

Source

Budget Reference

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

TEACHING & LEARNING, EDUCATOR EFFECTIVENESS
 LCAP Action Area 2.4, Teacher Recruitment & Retention

All new teacher hires are included in a New Hire Induction Institute over the summer, an event that reviews lesson design aligned with the Common Core, Conscious classroom management, and OUSD initiatives, content, and general information to acclimate them to the District.

2018-19

New
 Modified
 Unchanged

TEACHING & LEARNING, EDUCATOR EFFECTIVENESS
 LCAP Action Area 2.4, Teacher Recruitment & Retention

All new teacher hires are included in a New Hire Induction Institute over the summer, an event that reviews lesson design aligned with the Common Core, Conscious classroom management, and OUSD initiatives, content, and general information to acclimate them to the District.

2019-20

New
 Modified
 Unchanged

TEACHING & LEARNING, EDUCATOR EFFECTIVENESS
 LCAP Action Area 2.4, Teacher Recruitment & Retention

All new teacher hires are included in a New Hire Induction Institute over the summer, an event that reviews lesson design aligned with the Common Core, Conscious classroom management, and OUSD initiatives, content, and general information to acclimate them to the District.

BUDGETED EXPENDITURES

2017-18

Budget Reference

1000 and 3000: Certificated Personnel Salaries and Benefits

2018-19

Budget Reference

2019-20

Budget Reference

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

All
 Students with Disabilities

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

CONTINUOUS SCHOOL IMPROVEMENT (CSI)
LCAP Action Area 2.9, Targeted School Improvement Support

SERVICE:

Maintain 9.46 FTE
Provides leadership in the ongoing review of school performance as well as assessment of the use of facilities. (Classified Salaries & Benefits).
Provides leadership about the development of the school performance framework. (Classified Salaries & Benefits).
Provides training for how to use the performance training indicators to support accountability and continuous improvement (Classified Salaries & Benefits).
Provides leadership to the transformation process of schools, ensuring pathways to autonomy for schools, and manages the support structures for school turnaround (Classified Salaries & Benefits).
Provides leadership in the implementation of the School Improvement Grant (SIG) (Classified Salaries & Benefits).
Provides leadership and oversight of school site planning processes and tools to support site planning (Independent Contractor).
Provide supplies & materials for professional development trainings.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
TOTAL = \$1,471,056

2018-19

- New Modified Unchanged

CONTINUOUS SCHOOL IMPROVEMENT (CSI)
LCAP Action Area 2.9, Targeted School Improvement Support

SERVICE:

Maintain 9.46 FTE
Provides leadership in the ongoing review of school performance as well as assessment of the use of facilities. (Classified Salaries & Benefits).
Provides leadership about the development of the school performance framework. (Classified Salaries & Benefits).
Provides training for how to use the performance training indicators to support accountability and continuous improvement (Classified Salaries & Benefits).
Provides leadership to the transformation process of schools, ensuring pathways to autonomy for schools, and manages the support structures for school turnaround (Classified Salaries & Benefits).
Provides leadership in the implementation of the School Improvement Grant (SIG) (Classified Salaries & Benefits).
Provides leadership and oversight of school site planning processes and tools to support site planning (Independent Contractor).
Provide supplies & materials for professional development trainings.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
TOTAL = \$1,471,056 = 6 out of the 9.46 FTE are funded from Supplemental & Concentration. These positions

2019-20

- New Modified Unchanged

CONTINUOUS SCHOOL IMPROVEMENT (CSI)
LCAP Action Area 2.9, Targeted School Improvement Support

SERVICE:

Maintain 9.46 FTE
Provides leadership in the ongoing review of school performance as well as assessment of the use of facilities. (Classified Salaries & Benefits).
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TOTAL = \$1,471,056 = 6 out of the 9.46 FTE are funded from Supplemental & Concentration. These positions

6 of the 9.46 FTE are funded from Supplemental & Concentration. These positions below focus specifically on our Foster Youth and Low Income students.

- *Assistant Principal Middle School Re-Design (Partially Funded)
- *Program Manager Behavioral Health (Partially Funded)
- *Business Manager
- *Director School Portfolio Management
- *Director Chief Innovation
- *Coordinator Classified (3 FTE)
- *Supplies and operating costs
- *Contracted Services for oversight of school site planning processes
- *Non-contracted Services to work with selected intensive support schools and Elevation Network to support building capacity of school leadership teams to effectively improve student outcomes through focused professional development and the creating of professional learning communities among teachers, as well as supporting all staff to track and use data

DESCRIPTION:

We believe the Continuous School Improvement (CSI) Office will improve student outcomes. We also believe it is imperative to not only provide data and information to our schools, but we also need to provide on the ground support to make school-wide changes. CSI focuses on continuous improvement and helping schools make the appropriate changes with a particular focus on schools serving a high population of state and local target student groups. CSI supports school leaders and teachers to ensure every school is on a path towards becoming a high quality school. CSI monitors the progress of students in the lowest performing schools to ensure all students are receiving high quality instruction, interventions and supports, supplemental social emotional programs. CSI office provides one on one support to our highest needs schools, and provides strategies to schools so they are able to increase student engagement, student outcomes, and communication with families.

focus specifically on our Foster Youth and Low Income students.

- *Assistant Principal Middle School Re-Design (Partially Funded)
- *Program Manager Behavioral Health (Partially Funded)
- *Business Manager
- *Director School Portfolio Management
- *Director Chief Innovation
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BUDGETED EXPENDITURES

2017-18

Amount \$842,386

Source Supplemental and Concentration

2018-19

Amount

Source

2019-20

Amount

Source

Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$142,374	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$400,000	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Amount	\$472,101	Amount		Amount	
Source	Restricted Federal	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
---------------------------------------	--	---------------------------------------	-------------------------------------

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

ENGLISH LANGUAGE LEARNERS & MULTI-LINGUAL ACHIEVEMENT
LCAP Action Area 2.3 Standards-Aligned Learning Materials

SERVICE:
Provide more supplemental instructional materials for site-based English Learner and Dual Language programs.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$54,358
*Supplemental Instructional Materials

A key strategy to address the EL performance gap is to provide more supplemental instructional materials for site-based English Learner and Dual Language programs.

2018-19

New Modified Unchanged

ENGLISH LANGUAGE LEARNERS & MULTI-LINGUAL ACHIEVEMENT
LCAP Action Area 2.3 Standards-Aligned Learning Materials

SERVICE:
Provide more supplemental instructional materials for site-based English Learner and Dual Language programs.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$54,358
*Supplemental Instructional Materials

A key strategy to address the EL performance gap is to provide more supplemental instructional materials for site-based English Learner and Dual Language programs.

2019-20

New Modified Unchanged

ENGLISH LANGUAGE LEARNERS & MULTI-LINGUAL ACHIEVEMENT
LCAP Action Area 2.3 Standards-Aligned Learning Materials

SERVICE:
Provide more supplemental instructional materials for site-based English Learner and Dual Language programs.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$54,358
*Supplemental Instructional Materials

A key strategy to address the EL performance gap is to provide more supplemental instructional materials for site-based English Learner and Dual Language programs.

[BUDGETED EXPENDITURES](#)

2017-18

Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits

2018-19

Source	
Budget Reference	

2019-20

Source	
Budget Reference	

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

Allendale Elementary School, Bella Vista Elementary School, Brookfield Elementary School, Burckhalter Elementary School, Chabot Elementary School, East Oakland PRIDE Elementary School, Cleveland Elementary School, Crocker Highlands Elementary School, Greenleaf Elementary School, Global Family School, Emerson Elementary School, Franklin Elementary School, Fruitvale Elementary School, Garfield Elementary School, Glenview Elementary School, La Escuelita Elementary School, Grass Valley Elementary School, Futures Elementary School, New Highland Academy, Hillcrest Elementary School, Lafayette Elementary School, Laurel Elementary School, Lincoln Elementary School, Horace Mann Elementary School, Markham Elementary School, Joaquin Miller Elementary School, Montclair Elementary School, Parker Elementary School, Peralta Elementary School, Piedmont Avenue Elementary School, Redwood Heights Elementary School, Community United Elementary School, Sequoia Elementary School, Madison Park Academy Lower Campus, Thornhill Elementary School, ACORN Woodland Elementary School, Howard Elementary School, Carl B. Munck Elementary School, Hoover

Elementary School, Kaiser Elementary School, Fred T. Korematsu Discovery Academy, Manzanita SEED Elementary School, Esperanza Elementary School, Bridges Academy at Melrose, Manzanita Community School, EnCompass Academy, Martin Luther King, Jr. Elementary School, PLACE @ Prescott (Preparatory Literary Academy of Cultural Excellence), International Community School, Think College Now, Sankofa Academy, RISE Community School, Claremont Middle School, Frick Impact Academy, West Oakland Middle School, Bret Harte Middle School, Edna Brewer Middle School, Roosevelt Middle School, Westlake Middle School, Madison Park Academy Upper Campus, Elmhurst Community Prep, Alliance Academy, Roots International Academy, Coliseum College Prep Academy, Melrose Leadership Academy, Urban Promise Academy, Castlemont High School, Fremont High School, McClymonds High School, Oakland High School, Oakland Technical High School, Skyline High School, Dewey Academy, LIFE Academy, MetWest High School, Rudsdale Continuation School, Oakland International High School, Montera Middle School, and United for Success

ACTIONS/SERVICES

2017-18

New Modified Unchanged

SCHOOL SITES

LCAP Goal 2: Students are Proficient in State Academic Standards, LCAP Action Areas 2.1 - 2.10

SERVICE:

*Provide targeted algebra support classes to high school students.
 *Provide Ethnic Studies courses which support both the academic and social development of high school students of color. Literature shows that Ethnic Studies classes, through their focus on developing positive ethnic identity, examining effects of racism, and giving students opportunities to take civic action, may have a positive influence on students' self-efficacy (Sleeter, 2011).
 *Provide additional FTE to support reduced class size for our schools with the highest concentration of our under performing students.

2018-19

New Modified Unchanged

SCHOOL SITES

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SERVICE:

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2019-20

New Modified Unchanged

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 *Provide additional FTE to support reduced class size for our schools with the highest concentration of our under performing students.

*Provide CCSS & NGSS professional development for our teachers that are located at school sites with the highest population of under performing students.
 *Provide supplemental materials for ELLs such as classroom libraries and leveled books in English and in the home language.
 *Provide Additional Social Emotional Learning coaching from Expeditionary Learning.
 *Provide Caring School Community advisory curriculum.
 *Provide Social Emotional Professional Learning Coach.
 *Provide Social Emotional Learning Mentor.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$8,576,790
 93.47 FTE (Certificated & Classified Salaries & Benefits)
 The services described above are funded through LCFF Supplemental & Concentration funds. These services at the school sites provide direct additional support to the Foster Youth, English Learners, and Low Income students.

For details about each school, ask the specific school site for access to the Single Plan for Student Achievement (SPSA)

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 *Provide Social Emotional Learning Mentor.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$\$8,576,790.54 = 93.47 FTE (Certificated & Classified Salaries & Benefits)
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 *Provide Social Emotional Learning Mentor.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$\$8,576,790.54 = 93.47 FTE (Certificated & Classified Salaries & Benefits)
 The services described above are funded through LCFF Supplemental & Concentration funds. These services at the school sites provide direct additional support to the Foster Youth, English Learners, and Low Income students.

For details about each school, ask the specific school site for access to the Single Plan for Student Achievement (SPSA)

BUDGETED EXPENDITURES

2017-18

Amount	\$6,526,414
Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$154,664
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$784,900
Source	Supplemental and Concentration

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	

Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$1,110,812	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools:
Allendale Elementary School, Bella Vista Elementary School, Brookfield Elementary School, Burckhalter Elementary School, Chabot Elementary School, East Oakland PRIDE Elementary School, Cleveland Elementary School, Crocker Highlands Elementary School, Greenleaf Elementary School, Global Family School, Emerson Elementary School, Franklin Elementary School, Fruitvale Elementary School, Garfield Elementary School, Glenview Elementary School, La Escuelita Elementary School, Grass Valley Elementary School, Futures Elementary School, New Highland Academy, Hillcrest Elementary School, Lafayette Elementary School, Laurel Elementary School, Lincoln Elementary School, Horace Mann Elementary School, Specific Grade spans:

Markham Elementary School, Joaquin Miller Elementary School, Montclair Elementary School, Parker Elementary School, Peralta Elementary School, Piedmont Avenue Elementary School, Redwood Heights Elementary School, Community United Elementary School, Sequoia Elementary School, Madison Park Academy Lower Campus, Thornhill Elementary School, ACORN Woodland Elementary School, Howard Elementary School, Carl B. Munck Elementary School, Hoover Elementary School, Kaiser Elementary School, Fred T. Korematsu Discovery Academy, Manzanita SEED Elementary School, Esperanza Elementary School, Bridges Academy at Melrose, Manzanita Community School, EnCompass Academy, Martin Luther King, Jr. Elementary School, PLACE @ Prescott (Preparatory Literary Academy of Cultural Excellence), International Community School, Think College Now, Sankofa Academy, RISE Community School, Claremont Middle School, Frick Impact Academy
West Oakland Middle School, Bret Harte Middle School, Edna Brewer Middle School, Roosevelt Middle School, Westlake Middle School, Madison Park Academy Upper Campus, Elmhurst Community Prep, Alliance Academy, Roots International Academy, Coliseum College Prep Academy, Melrose Leadership Academy, Urban Promise Academy, Castlemont High School, Fremont High School, McClymonds High School, Oakland High School, Oakland Technical High School, Skyline High School, Dewey Academy, LIFE Academy, MetWest High School, Rudsdale Continuation School, Oakland International High School, Montera Middle School, and United for Success

ACTIONS/SERVICES

2017-18

New Modified Unchanged

RESEARCH ASSESSMENT & DATA
 LCAP Action Area 2.8, Data & Assessment

SERVICE:
 Maintain 7.5 FTE.
 Produces comprehensive database and interactive dashboards for SBAC results to measure learning and mastery of Common Core State Standards in English

2018-19

New Modified Unchanged

RESEARCH ASSESSMENT & DATA
 LCAP Action Area 2.8, Data & Assessment

SERVICE:
 Maintain 7.5 FTE.
 Produces comprehensive database and interactive dashboards for SBAC results to measure learning and mastery of Common Core State Standards in English

2019-20

New Modified Unchanged

RESEARCH ASSESSMENT & DATA
 LCAP Action Area 2.8, Data & Assessment

SERVICE:
 Maintain 7.5 FTE.
 Produces comprehensive database and interactive dashboards for SBAC results to measure learning and mastery of Common Core State Standards in English

Language Arts/Literacy and Mathematics, as well as other reports on graduation and dropout rates, suspensions, and other indicators included in our LCAP (Classified Salaries & Benefits).

Oversees training and implementation of all state and local testing, including Smarter Balanced Assessment (SBAC) measuring learning of the Common Core State Standards in English Language Arts/Literacy and Mathematics and the state assessment of English language development for our English language learner students (Classified Salaries & Benefits).

Provides GIS Mapping support for the Strategic Regional Analysis (Classified Salaries & Benefits).

Oversees the maintenance of the human capital data management system (Classified Salaries & Benefits).

Provides data collection, analysis, and coordination of dashboard development for California Healthy Kids Survey for parents, students, and staff. (Classified Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$844,947

5.5 of 7.5 FTE focus specifically on English Learners, Foster Youth, and Low Income students.

*Executive Director

*Statistician

*Data Analyst II (2.5 FTE)

*Specialist GIS Mapping

DESCRIPTION:

OUSD has a robust Research Assessment and Data (RAD) Office. We use the numerous data reports created and generated by RAD to make strategic decisions about programs, services, and strategies to address our student performance, participation, engagement, and outcomes gaps. RAD provides data analysis and reporting on students, schools, and staffing, and creates internal and public online data dashboards that allow users to disaggregate data by focal student groups, including low-income students, foster youth, English learners, race/ethnicity, home language, etc. Research, Assessment and Data (RAD) provides a number of services to all schools and central office departments. RAD oversees training and implementation of all state testing, including Common Core State Standards-aligned annual state assessments in English Language Arts and Mathematics for all students in grades 3-8 and 11, as well as the California English Language Development Test (CELDT) for English learner students.

The RAD data website public access to a wide array of online data dashboards. RAD also produces OUSD's

Language Arts/Literacy and Mathematics, as well as other reports on graduation and dropout rates, suspensions, and other indicators included in our LCAP (Classified Salaries & Benefits).

Oversees training and implementation of all state and local testing, including Smarter Balanced Assessment (SBAC) measuring learning of the Common Core State Standards in English Language Arts/Literacy and Mathematics and the state assessment of English language development for our English language learner students (Classified Salaries & Benefits).

Provides GIS Mapping support for the Strategic Regional Analysis (Classified Salaries & Benefits).

Oversees the maintenance of the human capital data management system (Classified Salaries & Benefits).

Provides data collection, analysis, and coordination of dashboard development for California Healthy Kids Survey for parents, students, and staff. (Classified Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$844,947 = 5.5 out of 7.5 FTE focus specifically

on English Learners, Foster Youth, and Low Income students.

*Executive Director

*Statistician

*Data Analyst II (2.5 FTE)

*Specialist GIS Mapping

DESCRIPTION:

OUSD has a robust Research Assessment and Data (RAD) Office. We use the numerous data reports created and generated by RAD to make strategic decisions about programs, services, and strategies to address our student performance, participation, engagement, and outcomes gaps. RAD provides data analysis and reporting on students, schools, and staffing, and creates internal and public online data dashboards that allow users to disaggregate data by focal student groups, including low-income students, foster youth, English learners, race/ethnicity, home language, etc. Research, Assessment and Data (RAD) provides a number of services to all schools and central office departments. RAD oversees training and implementation of all state testing, including Common Core State Standards-aligned annual state assessments in English Language Arts and Mathematics for all students in grades 3-8 and 11, as well as the California English Language Development Test (CELDT) for English learner students.

Language Arts/Literacy and Mathematics, as well as other reports on graduation and dropout rates, suspensions, and other indicators included in our LCAP (Classified Salaries & Benefits).

Oversees training and implementation of all state and local testing, including Smarter Balanced Assessment (SBAC) measuring learning of the Common Core State Standards in English Language Arts/Literacy and Mathematics and the state assessment of English language development for our English language learner students (Classified Salaries & Benefits).

Provides GIS Mapping support for the Strategic Regional Analysis (Classified Salaries & Benefits).

Oversees the maintenance of the human capital data management system (Classified Salaries & Benefits).

Provides data collection, analysis, and coordination of dashboard development for California Healthy Kids Survey for parents, students, and staff. (Classified Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$844,947 = 5.5 out of 7.5 FTE focus specifically

on English Learners, Foster Youth, and Low Income students.

*Executive Director

*Statistician

*Data Analyst II (2.5 FTE)

*Specialist GIS Mapping

DESCRIPTION:

OUSD has a robust Research Assessment and Data (RAD) Office. We use the numerous data reports created and generated by RAD to make strategic decisions about programs, services, and strategies to address our student performance, participation, engagement, and outcomes gaps. RAD provides data analysis and reporting on students, schools, and staffing, and creates internal and public online data dashboards that allow users to disaggregate data by focal student groups, including low-income students, foster youth, English learners, race/ethnicity, home language, etc. Research, Assessment and Data (RAD) provides a number of services to all schools and central office departments. RAD oversees training and implementation of all state testing, including Common Core State Standards-aligned annual state assessments in English Language Arts and Mathematics for all students in grades 3-8 and 11, as well as the California English Language Development Test (CELDT) for English learner students.

School Performance Framework, a multiple measures accountability index that measures school quality and Key Performance Indicators for schools to measure continuous improvement, as well as the district's Strategic Regional Analysis that analyzes enrollment patterns and demand, program placement, facilities capacity, and other factors to inform strategic decisions related to equity issues across five major regions of Oakland. In Spring 2017, RAD developed public dashboards based on the data in the California School Dashboards that enable cross-school comparisons of the new state indicators of school and district performance, with a focus on the performance gaps for different student groups. RAD also oversees research partnerships and program evaluation studies.

The RAD data website public access to a wide array of online data dashboards. RAD also produces OUSD's School Performance Framework, a multiple measures accountability index that measures school quality and Key Performance Indicators for schools to measure continuous improvement, as well as the district's Strategic Regional Analysis that analyzes enrollment patterns and demand, program placement, facilities capacity, and other factors to inform strategic decisions related to equity issues across five major regions of Oakland. In Spring 2017, RAD developed public dashboards based on the data in the California School Dashboards that enable cross-school comparisons of the new state indicators of school and district performance, with a focus on the performance gaps for different student groups. RAD also oversees research partnerships and program evaluation studies.

The RAD data website public access to a wide array of online data dashboards. RAD also produces OUSD's School Performance Framework, a multiple measures accountability index that measures school quality and Key Performance Indicators for schools to measure continuous improvement, as well as the district's Strategic Regional Analysis that analyzes enrollment patterns and demand, program placement, facilities capacity, and other factors to inform strategic decisions related to equity issues across five major regions of Oakland. In Spring 2017, RAD developed public dashboards based on the data in the California School Dashboards that enable cross-school comparisons of the new state indicators of school and district performance, with a focus on the performance gaps for different student groups. RAD also oversees research partnerships and program evaluation studies.

BUDGETED EXPENDITURES

2017-18

Amount	\$844,947
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$862,852
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	
Amount	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Budget Reference	

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

SOCIAL EMOTIONAL LEARNING, TEACHING & LEARNING
LCAP Action Area 2.2, Social Emotional Learning (SEL)

SERVICE:
Maintain 4 FTE.
Provide support to SEL Hub schools (Classified & Certificated Salaries & Benefits).
Provide SEL professional learning to teachers and principals (Classified & Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$225,351
1 FTE and partial funding for 2 FTE. These positions below are funded out of Supplemental & Concentration dollars and focus specifically on English Learners, Foster Youth, and Low Income students.
*Program Manager Social Emotional Learning (Classified Salaries & Benefits, Partially Funded)
*Coordinator Social Emotional Learning (Certificated Salaries & Benefits).

DESCRIPTION:
Social Emotional Learning is a significant strategy that we have implemented during the past 7 years to help address our student outcome, performance, engagement, and participation gaps. OUSD aims to seamlessly integrate Social Emotional Learning into the academic experience of all our students and across our organization for every adult. We seek to reverse old

2018-19

- New Modified Unchanged

SOCIAL EMOTIONAL LEARNING, TEACHING & LEARNING 8
LCAP Action Area 2.2, Social Emotional Learning (SEL)

SERVICE:
Maintain 4 FTE.
Provide support to SEL Hub schools (Classified & Certificated Salaries & Benefits).
Provide SEL professional learning to teachers and principals (Classified & Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$225,351 = These positions are funded out of Supplemental & Concentration dollars and focus specifically on English Learners, Foster Youth, and Low Income students.
*Program Manager Social Emotional Learning (Classified Salaries & Benefits, Partially Funded)
*Coordinator Social Emotional Learning (Certificated Salaries & Benefits).

DESCRIPTION:
Social Emotional Learning is a significant strategy that we have implemented during the past 7 years to help address our student outcome, performance, engagement, and participation gaps. OUSD aims to seamlessly integrate Social Emotional Learning into the academic experience of all our students and across our organization for every adult. We seek to reverse old paradigms predicated on hierarchy, violence, race, and

2019-20

- New Modified Unchanged

SOCIAL EMOTIONAL LEARNING, TEACHING & LEARNING 8
LCAP Action Area 2.2, Social Emotional Learning (SEL)

SERVICE:
Maintain 4 FTE.
Provide support to SEL Hub schools (Classified & Certificated Salaries & Benefits).
Provide SEL professional learning to teachers and principals (Classified & Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$225,351 = These positions are funded out of Supplemental & Concentration dollars and focus specifically on English Learners, Foster Youth, and Low Income students.
*Program Manager Social Emotional Learning (Classified Salaries & Benefits, Partially Funded)
*Coordinator Social Emotional Learning (Certificated Salaries & Benefits).

DESCRIPTION:
Social Emotional Learning is a significant strategy that we have implemented during the past 7 years to help address our student outcome, performance, engagement, and participation gaps. OUSD aims to seamlessly integrate Social Emotional Learning into the academic experience of all our students and across our organization for every adult. We seek to reverse old paradigms predicated on hierarchy, violence, race, and

paradigms predicated on hierarchy, violence, race, and subordination. Instead, equality, mutual respect, collaboration, civic participation, high academic achievement, and joy will be the norm for teaching, leading and learning.

This office support SEL Learning Hub Schools with site based coaching for teachers and leaders as well as bi-monthly professional learning for faculty at those sites. Data shows higher levels of student engagement in classrooms where teachers receive SEL professional learning. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism.

subordination. Instead, equality, mutual respect, collaboration, civic participation, high academic achievement, and joy will be the norm for teaching, leading and learning.

This office support SEL Learning Hub Schools with site based coaching for teachers and leaders as well as bi-monthly professional learning for faculty at those sites. Data shows higher levels of student engagement in classrooms where teachers receive SEL professional learning. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism.

subordination. Instead, equality, mutual respect, collaboration, civic participation, high academic achievement, and joy will be the norm for teaching, leading and learning.

This office support SEL Learning Hub Schools with site based coaching for teachers and leaders as well as bi-monthly professional learning for faculty at those sites. Data shows higher levels of student engagement in classrooms where teachers receive SEL professional learning. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism.

BUDGETED EXPENDITURES

2017-18

Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$165,006
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Source	
Budget Reference	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Source	
Budget Reference	
Budget Reference	
Amount	
Source	
Budget Reference	

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

TEACHING & LEARNING, EDUCATOR EFFECTIVENESS
LCAP Action Area 2.6, Teacher Evaluation

SERVICE:
Maintain 16 FTE (Certificated & Classified Salaries & Benefits).
Manages the Teacher Growth & Development System (Certificated & Classified Salaries).
Manages the Leadership Growth & Development System (Certificated & Classified Salaries).
Manages the OUSD New Teacher Credentialing Programs for Preliminary Clear, Intern and Emergency credential teachers to insure high quality supports for all new teachers (Certificated Salaries & Benefits).
Provides intensive coaching for referred permanent and new teachers.
Provides support for the successful design and implementation of professional learning systems at school sites.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$845,330
The following positions below are funded from Supplemental & Concentration dollars and focus on

2018-19

New Modified Unchanged

TEACHING & LEARNING, EDUCATOR EFFECTIVENESS
LCAP Action Area 2.6, Teacher Evaluation

SERVICE:
Maintain 16 FTE (Certificated & Classified Salaries & Benefits).
Manages the Teacher Growth & Development System (Certificated & Classified Salaries).
Manages the Leadership Growth & Development System (Certificated & Classified Salaries).
Manages the OUSD New Teacher Credentialing Programs for Preliminary Clear, Intern and Emergency credential teachers to insure high quality supports for all new teachers (Certificated Salaries & Benefits).
Provides intensive coaching for referred permanent and new teachers.
Provides support for the successful design and implementation of professional learning systems at school sites.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$845,331 = The following positions below are funded from Supplemental & Concentration dollars and

2019-20

New Modified Unchanged

TEACHING & LEARNING, EDUCATOR EFFECTIVENESS
LCAP Action Area 2.6, Teacher Evaluation

SERVICE:
Maintain 16 FTE (Certificated & Classified Salaries & Benefits).
Manages the Teacher Growth & Development System (Certificated & Classified Salaries).
Manages the Leadership Growth & Development System (Certificated & Classified Salaries).
Manages the OUSD New Teacher Credentialing Programs for Preliminary Clear, Intern and Emergency credential teachers to insure high quality supports for all new teachers (Certificated Salaries & Benefits).
Provides intensive coaching for referred permanent and new teachers.
Provides support for the successful design and implementation of professional learning systems at school sites.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$845,331 = The following positions below are funded from Supplemental & Concentration dollars and

improving outcomes for our English Learners, Foster Youth, and Low Income.
 *PAR Consulting Teachers (Partially Funded)
 *Coordinator Teacher Growth & Development System
 *Coordinator Leadership Growth & Development System
 *Manager New Teacher Support & Development
 *Office Manager

DESCRIPTION:

One of our strategies to accelerate student outcomes data with a special attention to our American Indians, African Americans, English Learners, Students with Disabilities, Hispanics, Foster Youth is to focus on the growth and development of our teachers and our leaders. With thriving teachers and leaders, our students performance will be accelerated.

The Educator Effectiveness Office implements the following programs:

*The Teacher Growth & Development System is designed to support the continuous growth & development of teachers by building an asset focused evaluation system that empowers leaders, in and out of the classroom, to provide regular, consistent, evidenced-based feedback to the teachers that improves their practice for students.

*The Leadership Growth & Development System (LGDS) is the current OUSD evaluation system used to evaluate principal growth and development towards meeting professional and school goals to increase teacher effectiveness and student achievement. The LGDS system allows principals to receive feedback from their supervisor in the OUSD priority areas: Conditions for Student Learning, Organizational Systems, Holistic Curriculum and Content, Data Driven Instruction, Observation, Evaluation and Feedback & Conditions for Adult Learning. 2. Leads New Principal Support Program that includes: a. Mentor Program for 1st and 2nd year principals. b. New Principal Cohort professional learning c. New Principal Induction. Program supports new principals to increase teaching and learning resulting in student success.

*Classroom Management Program will provide teachers with support who are struggling with classroom management. The online program provides teachers with 45 hours of online classroom management training. This program will support teachers who are located at schools that serve Low Income, Foster Youth, and English Learner students.

focus on improving outcomes for our English Learners, Foster Youth, and Low Income.
 *PAR Consulting Teachers (Partially Funded)
 *Coordinator Teacher Growth & Development System
 *Coordinator Leadership Growth & Development System
 *Manager New Teacher Support & Development
 *Office Manager

DESCRIPTION:

One of our strategies to accelerate student outcomes data with a special attention to our American Indians, African Americans, English Learners, Students with Disabilities, Hispanics, Foster Youth is to focus on the growth and development of our teachers and our leaders. With thriving teachers and leaders, our students performance will be accelerated.

The Educator Effectiveness Office implements the following programs:

*The Teacher Growth & Development System is designed to support the continuous growth & development of teachers by building an asset focused evaluation system that empowers leaders, in and out of the classroom, to provide regular, consistent, evidenced-based feedback to the teachers that improves their practice for students.

*The Leadership Growth & Development System (LGDS) is the current OUSD evaluation system used to evaluate principal growth and development towards meeting professional and school goals to increase teacher effectiveness and student achievement. The LGDS system allows principals to receive feedback from their supervisor in the OUSD priority areas: Conditions for Student Learning, Organizational Systems, Holistic Curriculum and Content, Data Driven Instruction, Observation, Evaluation and Feedback & Conditions for Adult Learning. 2. Leads New Principal Support Program that includes: a. Mentor Program for 1st and 2nd year principals. b. New Principal Cohort professional learning c. New Principal Induction. Program supports new principals to increase teaching and learning resulting in student success.

*Classroom Management Program will provide teachers with support who are struggling with classroom management. The online program provides teachers with 45 hours of online classroom management training. This program will support teachers who are located at schools that serve Low Income, Foster Youth, and English Learner students.

focus on improving outcomes for our English Learners, Foster Youth, and Low Income.
 *PAR Consulting Teachers (Partially Funded)
 *Coordinator Teacher Growth & Development System
 *Coordinator Leadership Growth & Development System
 *Manager New Teacher Support & Development
 *Office Manager

DESCRIPTION:

One of our strategies to accelerate student outcomes data with a special attention to our American Indians, African Americans, English Learners, Students with Disabilities, Hispanics, Foster Youth is to focus on the growth and development of our teachers and our leaders. With thriving teachers and leaders, our students performance will be accelerated.

The Educator Effectiveness Office implements the following programs:

*The Teacher Growth & Development System is designed to support the continuous growth & development of teachers by building an asset focused evaluation system that empowers leaders, in and out of the classroom, to provide regular, consistent, evidenced-based feedback to the teachers that improves their practice for students.

*The Leadership Growth & Development System (LGDS) is the current OUSD evaluation system used to evaluate principal growth and development towards meeting professional and school goals to increase teacher effectiveness and student achievement. The LGDS system allows principals to receive feedback from their supervisor in the OUSD priority areas: Conditions for Student Learning, Organizational Systems, Holistic Curriculum and Content, Data Driven Instruction, Observation, Evaluation and Feedback & Conditions for Adult Learning. 2. Leads New Principal Support Program that includes: a. Mentor Program for 1st and 2nd year principals. b. New Principal Cohort professional learning c. New Principal Induction. Program supports new principals to increase teaching and learning resulting in student success.

*Classroom Management Program will provide teachers with support who are struggling with classroom management. The online program provides teachers with 45 hours of online classroom management training. This program will support teachers who are located at schools that serve Low Income, Foster Youth, and English Learner students.

*New Principals Mentors support our new principals in growing their practice so that they can successfully lead school and retain and develop effective teacher and support the needs of all of our Oakland youth.

*Provide intensive coaching for referred permanent and new teachers. Teachers receive one on one coaching from a Peer Consulting Teacher weekly. The Peer Consulting Teacher provides feedback to the referred teaching about pedagogy and classroom environment. We are providing Consulting Teachers to our teachers who support our students at school sites where students are under-performing.

*This office will support the successful design and implementation of professional learning systems at school sites to ensure that teachers receive comprehensive support including observation and feedback, coaching and mentoring, collaboration time, and professional skill building & input. Manages cohort of Instructional Teacher Leaders to support their efforts to support effective professional learning systems at sites. (School Improvement Coaches)

*New Principals Mentors support our new principals in growing their practice so that they can successfully lead school and retain and develop effective teacher and support the needs of all of our Oakland youth.

*Provide intensive coaching for referred permanent and new teachers. Teachers receive one on one coaching from a Peer Consulting Teacher weekly. The Peer Consulting Teacher provides feedback to the referred teaching about pedagogy and classroom environment. We are providing Consulting Teachers to our teachers who support our students at school sites where students are under-performing.

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*New Principals Mentors support our new principals in growing their practice so that they can successfully lead school and retain and develop effective teacher and support the needs of all of our Oakland youth.

*Provide intensive coaching for referred permanent and new teachers. Teachers receive one on one coaching from a Peer Consulting Teacher weekly. The Peer Consulting Teacher provides feedback to the referred teaching about pedagogy and classroom environment. We are providing Consulting Teachers to our teachers who support our students at school sites where students are under-performing.

*This office will support the successful design and implementation of professional learning systems at school sites to ensure that teachers receive comprehensive support including observation and feedback, coaching and mentoring, collaboration time, and professional skill building & input. Manages cohort of Instructional Teacher Leaders to support their efforts to support effective professional learning systems at sites. (School Improvement Coaches)

BUDGETED EXPENDITURES

2017-18

Amount	\$735,884
Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$109,446
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits
Source	Title II

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Source	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Source	

Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$298,906	Amount		Amount	
Source	Educator Effective Block Grant	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$358,228	Amount		Amount	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Elmhurst Community Prep, Alliance, Emerson, Westlake, Fremont, Castlemont, McClymonds Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

CONTINUOUS SCHOOL IMPROVEMENT

SERVICE:

Professional development, coaching and training for Instructional Leadership teams to build their capacity to develop assessment informed instruction aligned to the common core for all students; particularly for low income, English learners, foster youth, and special needs student (Conferences & Independent Contractors).

Professional development, coaching and training in the design process of maximizing high school master schedules to ensure all students have access to rigorous curriculum and pathways; particularly for low income, English learners, foster youth, and special needs students (Conferences & Independent Contractors).

Training to District staff in developing the capacity to implement district-led School Quality Reviews in highest need schools in an effort to improve the capacity of schools to engage all stakeholders in school improvement with a focus on addressing the academic and social emotional needs of low income, English learners, foster youth, and special needs students (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED Total = \$222,895

See above for the services to support our Foster Youth, English Learners, and Foster Youth.

2018-19

New Modified Unchanged

CONTINUOUS SCHOOL IMPROVEMENT, Site 998

SERVICE:

Professional development, coaching and training for Instructional Leadership teams to build their capacity to develop assessment informed instruction aligned to the common core for all students; particularly for low income, English learners, foster youth, and special needs student (Conferences & Independent Contractors).

Professional development, coaching and training in the design process of maximizing high school master schedules to ensure all students have access to rigorous curriculum and pathways; particularly for low income, English learners, foster youth, and special needs students (Conferences & Independent Contractors).

Training to District staff in developing the capacity to implement district-led School Quality Reviews in highest need schools in an effort to improve the capacity of schools to engage all stakeholders in school improvement with a focus on addressing the academic and social emotional needs of low income, English learners, foster youth, and special needs students (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED Total = \$222,895

See above for the services to support our Foster Youth, English Learners, and Foster Youth.

2019-20

New Modified Unchanged

CONTINUOUS SCHOOL IMPROVEMENT, Site 998

SERVICE:

Professional development, coaching and training for Instructional Leadership teams to build their capacity to develop assessment informed instruction aligned to the common core for all students; particularly for low income, English learners, foster youth, and special needs student (Conferences & Independent Contractors).

Professional development, coaching and training in the design process of maximizing high school master schedules to ensure all students have access to rigorous curriculum and pathways; particularly for low income, English learners, foster youth, and special needs students (Conferences & Independent Contractors).

Training to District staff in developing the capacity to implement district-led School Quality Reviews in highest need schools in an effort to improve the capacity of schools to engage all stakeholders in school improvement with a focus on addressing the academic and social emotional needs of low income, English learners, foster youth, and special needs students (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED Total = \$222,895

See above for the services to support our Foster Youth, English Learners, and Foster Youth.

BUDGETED EXPENDITURES

2017-18

Amount	\$222,895
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

TEACHING & LEARNING, PROFESSIONAL LEARNING OFFICE
 LCAP Action Area 2.5, Teacher Professional Development for CCSS & NGSS

SERVICE
 Hire 1 FTE (Certificated Salaries & Benefits).
 Manage the successful design and implementation of professional learning systems at school sites to ensure that teachers receive comprehensive support including observation and feedback, coaching and mentoring, collaboration time, and professional skill building & input (Certificated Salaries & Benefits).
 anages cohort of School Improvement Coaches to support ITLs efforts to support effective professional learning systems at sites (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

2018-19

New Modified Unchanged

TEACHING & LEARNING, PROFESSIONAL LEARNING OFFICE
 LCAP Action Area 2.5, Teacher Professional Development for CCSS & NGSS

SERVICE
 Hire 1 FTE (Certificated Salaries & Benefits).
 Manage the successful design and implementation of professional learning systems at school sites to ensure that teachers receive comprehensive support including observation and feedback, coaching and mentoring, collaboration time, and professional skill building & input (Certificated Salaries & Benefits).
 anages cohort of School Improvement Coaches to support ITLs efforts to support effective professional learning systems at sites (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

2019-20

New Modified Unchanged

TEACHING & LEARNING, PROFESSIONAL LEARNING OFFICE
 LCAP Action Area 2.5, Teacher Professional Development for CCSS & NGSS

SERVICE
 Hire 1 FTE (Certificated Salaries & Benefits).
 Manage the successful design and implementation of professional learning systems at school sites to ensure that teachers receive comprehensive support including observation and feedback, coaching and mentoring, collaboration time, and professional skill building & input (Certificated Salaries & Benefits).
 anages cohort of School Improvement Coaches to support ITLs efforts to support effective professional learning systems at sites (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$190,000

*1 FTE Executive Director School Site Professional Learning

This position focuses on English Learners, Foster Youth, and Low Income students.

DESCRIPTION:

We believe in order for our teachers & students to thrive, it is a priority to provide support and professional learning to our Leaders. This office provides professional learning to principals through a series of integrated structures: job-embedded coaching from supervisors, Teaching and Learning Specialists, and other central office specialists; network-based professional development for 2 days each month; Monthly learning walks at network schools; and bimonthly Instructional Leadership Team (ILT) Summits.

Principal professional learning focuses on closing achievement gaps and accelerating student learning by improving professional practices. All learning is driven by four leadership practice outcomes: 1) Build capacity of teams to plan collaboratively from shared outcomes* and engage in data-driven cycles of inquiry, 2) Observe and provide feedback on the instructional core, 3) Establish universal and targeted systems to support academic acceleration and positive school culture, 4) Model and develop SEL and cultural responsiveness in relationships with adults and students.

Professional learning is organized by five two-month cycles which culminate with an ILT Summit for each of the seven school networks. At the ILT Summit, principal supervisors and principals lead school teams in analyzing data on a school-wide focus, reflecting on the impact of their practices, and setting goals and planning for the next cycle. At learning walks principals calibrate their ability to assess the instructional core (student, teacher, content) and the quality of tasks. Host principals receive feedback from their colleagues regarding next steps for professional learning at their school.

In 2017-18 principal professional learning will focus on creating conditions for student learning and Multi-Tiered Systems of Support for ½ day/ month. These sessions will focus on cultural bias, culturally responsive practices, and created positive learning environments for all students.

Leaders from each school culture team will join their principals for this session. Assistant Principals and Instructional Teacher Leaders will also join principals for

*1 FTE Executive Director School Site Professional Learning = This position focuses on English Learners, Foster Youth, and Low Income students.

DESCRIPTION:

We believe in order for our teachers & students to thrive, it is a priority to provide support and professional learning to our Leaders. This office provides professional learning to principals through a series of integrated structures: job-embedded coaching from supervisors, Teaching and Learning Specialists, and other central office specialists; network-based professional development for 2 days each month; Monthly learning walks at network schools; and bimonthly Instructional Leadership Team (ILT) Summits.

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Professional learning is organized by five two-month cycles which culminate with an ILT Summit for each of the seven school networks. At the ILT Summit, principal supervisors and principals lead school teams in analyzing data on a school-wide focus, reflecting on the impact of their practices, and setting goals and planning for the next cycle. At learning walks principals calibrate their ability to assess the instructional core (student, teacher, content) and the quality of tasks. Host principals receive feedback from their colleagues regarding next steps for professional learning at their school.

In 2017-18 principal professional learning will focus on creating conditions for student learning and Multi-Tiered Systems of Support for ½ day/ month. These sessions will focus on cultural bias, culturally responsive practices, and created positive learning environments for all students.

Leaders from each school culture team will join their principals for this session. Assistant Principals and Instructional Teacher Leaders will also join principals for ½ day of instructionally focused professional learning each month.

*1 FTE Executive Director School Site Professional Learning = This position focuses on English Learners, Foster Youth, and Low Income students.

DESCRIPTION:

We believe in order for our teachers & students to thrive, it is a priority to provide support and professional learning to our Leaders. This office provides professional learning to principals through a series of integrated structures: job-embedded coaching from supervisors, Teaching and Learning Specialists, and other central office specialists; network-based professional development for 2 days each month; Monthly learning walks at network schools; and bimonthly Instructional Leadership Team (ILT) Summits.

Principal professional learning focuses on closing achievement gaps and accelerating student learning by improving professional practices. All learning is driven by four leadership practice outcomes: 1) Build capacity of teams to plan collaboratively from shared outcomes* and engage in data-driven cycles of inquiry, 2) Observe and provide feedback on the instructional core, 3) Establish universal and targeted systems to support academic acceleration and positive school culture, 4) Model and develop SEL and cultural responsiveness in relationships with adults and students.

Professional learning is organized by five two-month cycles which culminate with an ILT Summit for each of the seven school networks. At the ILT Summit, principal supervisors and principals lead school teams in analyzing data on a school-wide focus, reflecting on the impact of their practices, and setting goals and planning for the next cycle. At learning walks principals calibrate their ability to assess the instructional core (student, teacher, content) and the quality of tasks. Host principals receive feedback from their colleagues regarding next steps for professional learning at their school.

In 2017-18 principal professional learning will focus on creating conditions for student learning and Multi-Tiered Systems of Support for ½ day/ month. These sessions will focus on cultural bias, culturally responsive practices, and created positive learning environments for all students.

Leaders from each school culture team will join their principals for this session. Assistant Principals and Instructional Teacher Leaders will also join principals for ½ day of instructionally focused professional learning each month.

½ day of instructionally focused professional learning each month.

BUDGETED EXPENDITURES

2017-18

Amount \$190,000
 Source Supplemental and Concentration
 Budget Reference 1000 and 3000: Certificated Personnel Salaries and Benefits

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Chabot, Greenleaf, Franklin, La Escuelita, Parker, Peralta, Frick, West Oakland Middle School, Bret Harte, Edna Brewer, Roosevelt, Westlake, Madison, Oakland School of Languages, Elmhurst Community, Alliance Academy, Roots, United for Success, Coliseum Community Prep, Melrose Leadership Academy, Urban Promise, Castlemont, Fremont, McClymonds, Oakland High School, Oakland Tech, Skyline, Life Academy, Metwest, Rudsdale, Oakland International Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

ACADEMICS & SOCIAL EMOTIONAL LEARNING OFFICE
LCAP Action Area 2.9, Targeted School Improvement Support

SERVICE:
Provide 67.8 FTE to support under-performing students and Newcomers (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$6,264,983
*Teachers (60 FTE) Certificated Salaries & Benefits

ADDITIONAL TEACHERS TO SUPPORT UNDER-PERFORMING STUDENTS
In addition to the base program, some schools may need additional resources because of special programs and/or enrollment configuration. It is our goal to create robust program offerings for our specific student groups where there is a performance gap. Additional teachers to go over and beyond the base were granted in the following areas: High School A-G course requirements, Newcomer teachers, Middle School Elective Teachers, and to eliminate combination classes.

2018-19

New Modified Unchanged

ACADEMICS & SOCIAL EMOTIONAL LEARNING OFFICE
LCAP Action Area 2.9, Targeted School Improvement Support

SERVICE:
Provide 67.8 FTE to support under-performing students and Newcomers (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$6,264,983
*Teachers (60 FTE) Certificated Salaries & Benefits

ADDITIONAL TEACHERS TO SUPPORT UNDER-PERFORMING STUDENTS
In addition to the base program, some schools may need additional resources because of special programs and/or enrollment configuration. It is our goal to create robust program offerings for our specific student groups where there is a performance gap. Additional teachers to go over and beyond the base were granted in the following areas: High School A-G course requirements, Newcomer teachers, Middle School Elective Teachers, and to eliminate combination classes.

2019-20

New Modified Unchanged

ACADEMICS & SOCIAL EMOTIONAL LEARNING OFFICE
LCAP Action Area 2.9, Targeted School Improvement Support

SERVICE:
Provide 67.8 FTE to support under-performing students and Newcomers (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$6,264,983
*Teachers (60 FTE) Certificated Salaries & Benefits

ADDITIONAL TEACHERS TO SUPPORT UNDER-PERFORMING STUDENTS
In addition to the base program, some schools may need additional resources because of special programs and/or enrollment configuration. It is our goal to create robust program offerings for our specific student groups where there is a performance gap. Additional teachers to go over and beyond the base were granted in the following areas: High School A-G course requirements, Newcomer teachers, Middle School Elective Teachers, and to eliminate combination classes.

BUDGETED EXPENDITURES

2017-18

Amount	\$6,264,983
Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

TEACHING & LEARNING, Literacy Unit
LCAP Action Area 2.5, Teacher Professional
Development for CCSS & NGSS

SERVICE:

Maintain 5 FTE (Certificated & Classified Salaries).
Provide Literacy professional learning with teachers,
teacher leaders, principals, instructional leaders, and
school improvement coaches (Certificated & Classified
Salaries).
Provide school coaching supports to site teachers and to
ITLs (Certificated & Classified Salaries).
Provide support Network Partner Teams to coordinate
professional learning with principals and Instructional
Leadership Teams; coordinate the piloting, adoption, and
implementation of literacy curriculum materials--all to
ensure focal students are reading on grade level, as
measured by key indicators of the OUSD School
Performance Framework. (Certificated & Classified
Salaries).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

2018-19

New Modified Unchanged

TEACHING & LEARNING, Literacy Unit
LCAP Action Area 2.5, Teacher Professional
Development for CCSS & NGSS

SERVICE:

Maintain 5 FTE (Certificated & Classified Salaries).
Provide Literacy professional learning with teachers,
teacher leaders, principals, instructional leaders, and
school improvement coaches (Certificated & Classified
Salaries).
Provide school coaching supports to site teachers and to
ITLs (Certificated & Classified Salaries).
Provide support Network Partner Teams to coordinate
professional learning with principals and Instructional
Leadership Teams; coordinate the piloting, adoption, and
implementation of literacy curriculum materials--all to
ensure focal students are reading on grade level, as
measured by key indicators of the OUSD School
Performance Framework. (Certificated & Classified
Salaries).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

2019-20

New Modified Unchanged

TEACHING & LEARNING, Literacy Unit
LCAP Action Area 2.5, Teacher Professional
Development for CCSS & NGSS

SERVICE:

Maintain 5 FTE (Certificated & Classified Salaries).
Provide Literacy professional learning with teachers,
teacher leaders, principals, instructional leaders, and
school improvement coaches (Certificated & Classified
Salaries).
Provide school coaching supports to site teachers and to
ITLs (Certificated & Classified Salaries).
Provide support Network Partner Teams to coordinate
professional learning with principals and Instructional
Leadership Teams; coordinate the piloting, adoption, and
implementation of literacy curriculum materials--all to
ensure focal students are reading on grade level, as
measured by key indicators of the OUSD School
Performance Framework. (Certificated & Classified
Salaries).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$290,000
 3 of the 5 FTE are funded from Supplemental & Concentration dollars
 *3 FTE Literacy Coordinators (Certificated Salaries & Benefits, partially funded).

DESCRIPTION:
 One of our strategies to accelerate literacy of our under-performing students is to provide multiple professional learning opportunities to our teachers, teacher leaders, principals, instructional leaders, and school improvement coaches.

Total = \$290,000 = 3 of the 5 FTE are funded from Supplemental & Concentration dollars
 *3 FTE Literacy Coordinators (Certificated Salaries & Benefits, partially funded).

DESCRIPTION:
 One of our strategies to accelerate literacy of our under-performing students is to provide multiple professional learning opportunities to our teachers, teacher leaders, principals, instructional leaders, and school improvement coaches.

Total = \$290,000 = 3 of the 5 FTE are funded from Supplemental & Concentration dollars
 *3 FTE Literacy Coordinators (Certificated Salaries & Benefits, partially funded).

DESCRIPTION:
 One of our strategies to accelerate literacy of our under-performing students is to provide multiple professional learning opportunities to our teachers, teacher leaders, principals, instructional leaders, and school improvement coaches.

BUDGETED EXPENDITURES

2017-18

Amount	\$290,000
Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Source	Rainin Foundation
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$200,000
Source	Title II
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

TEACHING & LEARNING, Science Unit
LCAP Goal 2.5, Teacher Professional Development for
CCSS & NGSS

SERVICE:
Maintain 5.5 FTE (Certificated Salaries & Benefits)
Provide Science Professional Learning for teachers,
teacher leaders, principals, instructional leaders
(Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$130,000
Some of the 5.5 FTE above are funded partially by
Supplemental & Concentration dollars. These positions
focus on supporting English Learners, Foster Youth, and
Low Income students.
Science Coordinators (Certificated Salaries & Benefits).

DESCRIPTION:
This office supports science professional learning with
teachers, teacher leaders, principals, instructional
leaders; provide school coaching supports to site
teachers and to ITLs; support Network Partner Teams to
coordinate professional learning with principals and
Instructional Leadership Teams; coordinate the piloting,
adoption, and implementation of science curriculum
materials--all to ensure focal students are mastering

2018-19

- New Modified Unchanged

TEACHING & LEARNING, Science Unit
LCAP Goal 2.5, Teacher Professional Development for
CCSS & NGSS

SERVICE:
Maintain 5.5 FTE (Certificated Salaries & Benefits)
Provide Science Professional Learning for teachers,
teacher leaders, principals, instructional leaders

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$130,000 = Some of the 5.5 FTE above are
funded partially by Supplemental & Concentration dollars.
These positions focus on supporting English Learners,
Foster Youth, and Low Income students.
Science Coordinators (Certificated Salaries & Benefits,
partially funded from Supplemental & Concentration
dollars).

DESCRIPTION:
This office supports science professional learning with
teachers, teacher leaders, principals, instructional
leaders; provide school coaching supports to site
teachers and to ITLs; support Network Partner Teams to
coordinate professional learning with principals and
Instructional Leadership Teams; coordinate the piloting,
adoption, and implementation of science curriculum
materials--all to ensure focal students are mastering

2019-20

- New Modified Unchanged

TEACHING & LEARNING, Science Unit
LCAP Goal 2.5, Teacher Professional Development for
CCSS & NGSS

SERVICE:
Maintain 5.5 FTE (Certificated Salaries & Benefits)
Provide Science Professional Learning for teachers,
teacher leaders, principals, instructional leaders

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$130,000 = Some of the 5.5 FTE above are
funded partially by Supplemental & Concentration dollars.
These positions focus on supporting English Learners,
Foster Youth, and Low Income students.
Science Coordinators (Certificated Salaries & Benefits,
partially funded from Supplemental & Concentration
dollars).

DESCRIPTION:
This office supports science professional learning with
teachers, teacher leaders, principals, instructional
leaders; provide school coaching supports to site
teachers and to ITLs; support Network Partner Teams to
coordinate professional learning with principals and
Instructional Leadership Teams; coordinate the piloting,
adoption, and implementation of science curriculum
materials--all to ensure focal students are mastering

grade level NGSS standards, as measured by key indicators of the OUSD School Performance Framework.

grade level NGSS standards, as measured by key indicators of the OUSD School Performance Framework.

grade level NGSS standards, as measured by key indicators of the OUSD School Performance Framework.

BUDGETED EXPENDITURES

2017-18

Amount \$130,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$200,000

Source Title II

Budget Reference 1000 and 3000: Certificated Personnel Salaries and Benefits

Amount \$185,000

Budget Reference 1000 and 3000: Certificated Personnel Salaries and Benefits

2018-19

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Amount

Budget Reference

2019-20

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Amount

Budget Reference

Action **15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

ACADEMIC SOCIAL EMOTIONAL LEARNING OFFICE
LCAP Action Area 2.10, Extended Time for Teachers

SERVICE:
Provide additional 30 minutes per week to teachers for collaboration, planning and professional development (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$4,000,000
*Certificated Salaries & Benefits

DESCRIPTION:
Given that teachers need to know and be competent in so many content areas (academics, social emotional skills, counseling, data analysis, communicating with parents, personalized learning...) we are providing an additional 30 minutes per week to teachers for collaboration, planning and professional development.

2018-19

New Modified Unchanged

ACADEMIC SOCIAL EMOTIONAL LEARNING OFFICE
LCAP Action Area 2.10, Extended Time for Teachers

SERVICE:
Provide additional 30 minutes per week to teachers for collaboration, planning and professional development (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$4,000,000
*Certificated Salaries & Benefits

DESCRIPTION:
Given that teachers need to know and be competent in so many content areas (academics, social emotional skills, counseling, data analysis, communicating with parents, personalized learning...) we are providing an additional 30 minutes per week to teachers for collaboration, planning and professional development.

2019-20

New Modified Unchanged

ACADEMIC SOCIAL EMOTIONAL LEARNING OFFICE
LCAP Action Area 2.10, Extended Time for Teachers

SERVICE:
Provide additional 30 minutes per week to teachers for collaboration, planning and professional development (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$4,000,000
*Certificated Salaries & Benefits

DESCRIPTION:
Given that teachers need to know and be competent in so many content areas (academics, social emotional skills, counseling, data analysis, communicating with parents, personalized learning...) we are providing an additional 30 minutes per week to teachers for collaboration, planning and professional development.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$4,000,000
Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Alliance Academy, Brookfield Elementary School, Castlemont High School, Elmhurst Community Prep (ECP), Emerson Elementary School, Fremont High School, Frick Middle School, Garfield Elementary School, Greenleaf Elementary School, Hoover Elementary School, International Community School (ICS), Lafayette Elementary School, Martin Luther King, Jr. Elementary School, McClymonds High School, Melrose Leadership Academy, Montera Middle School, Oakland SOL (School of Language), Parker Elementary School, PLACE @ Prescott Elementary School, REACH Elementary School, Ruidsdale High School, Sankofa Elementary School, West Oakland Middle School, Westlake Middle School, Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

CONTINUOUS SCHOOL IMPROVEMENT, CALL FOR QUALITY SCHOOLS
LCAP Action Area 2.9, Targeted School Improvement

2018-19

New Modified Unchanged

CONTINUOUS SCHOOL IMPROVEMENT, CALL FOR QUALITY SCHOOLS
LCAP Action Area 2.9, Targeted School Improvement

2019-20

New Modified Unchanged

CONTINUOUS SCHOOL IMPROVEMENT, CALL FOR QUALITY SCHOOLS
LCAP Action Area 2.9, Targeted School Improvement

SERVICE:

Provide teacher stipends, extended contracts, and substitutes to support professional development, planning, after school teacher meetings with students, and other academic acceleration activities.

Provide teacher stipends, extended contracts, and substitutes to support professional development, planning, afterschool teacher meetings with students, and other academic acceleration activities.

Hire a substitute administrator to release principal to participate in school planning and transformation.

Provide supplies and materials to support school improvement or transformation
Provide refreshments for community engagements
Maintain funds to allocate to schools in current Call for Quality Schools cohort upon completion of their plans for strategies to supplement student learning, including personalized learning platforms, additional literacy and numeracy intervention, and consultants with a proven track record in providing professional development to Principals and Instructional Leadership Teams.

Provide resources for conferences, travel and retreats.
Provide bus transportation for student field trips to support academic acceleration.
Provide resources for internship programs.
Provide resources to expand work in expeditionary learning and other transformative models.
Maintain contract for UC Berkeley teacher intern program.
Maintain contract for Expeditionary Learning (EL) Education.
Provide teacher stipends to support planning, prep, and professional development.
Maintain licensing agreements to support blended learning and school transformation.

Hire 3.48 FTE Teachers (Certificated Salaries & Benefits)
Hire .55 FTE Teacher on Special Assignment (TSA) (Certificated Salaries & Benefits)
Hire .94 FTE Instructional Facilitator (Certificated Salaries & Benefits)
Hire 1 FTE Principal to provide strategic guidance to launch new dual language middle school (Certificated Salaries & Benefits)
Hire 5.41 FTE Assistant Principals (Certificated Salaries & Benefits)

SERVICE:**LCFF SUPPLEMENTAL & CONCENTRATION FUNDING**

Total = \$3,400,000

DESCRIPTION:

The call for quality schools is a process of measuring the performance of all schools in the district based on our school performance framework. Then through the use of our strategic regional analysis that includes other indicators such as teacher retention, enrollment, School choice environmental factors demographics and other contextual information a process is engaged to identify opportunities to increase quality seats in the district through either school transformation school reconfiguration or the introduction of new programming.

The process typically entails establishing criteria for schools to self select or otherwise be identified to engage in a process of self-assessment community engagement and submission of a proposal outlining the strategies for addressing the specific area of need.

Needs assessments and proposals are submitted and evaluated to determine the best course of action with respect to collaboratively developing a process for design and /or transformation of program to support increased quality seats in the district.

SERVICE:**LCFF SUPPLEMENTAL & CONCENTRATION FUNDING**

Total = \$3,400,000

DESCRIPTION:

The call for quality schools is a process of measuring the performance of all schools in the district based on our school performance framework. Then through the use of our strategic regional analysis that includes other indicators such as teacher retention, enrollment, School choice environmental factors demographics and other contextual information a process is engaged to identify opportunities to increase quality seats in the district through either school transformation school reconfiguration or the introduction of new programming.

The process typically entails establishing criteria for schools to self select or otherwise be identified to engage in a process of self-assessment community engagement and submission of a proposal outlining the strategies for addressing the specific area of need.

Needs assessments and proposals are submitted and evaluated to determine the best course of action with respect to collaboratively developing a process for design and /or transformation of program to support increased quality seats in the district.

Hire 2 FTE Bilingual Community Assistant/Bilingual Community Relations Assistant (Classified Salaries & Benefits)
 Hire .5 FTE Bilingual Attendance Specialist (Classified Salaries & Benefits)
 Hire .86 FTE Community Schools Program Manager/Community Schools Coordinator (Classified Salaries & Benefits)
 Hire 1 FTE Middle School Secretary (Classified Salaries & Benefits)

Hire 1 FTE Instructional Teacher Leader (Certificated Salaries & Benefits)
 Hire 3 FTE Community School Managers (Classified Salaries & Benefits)
 Hire 1 FTE Case Manager to provide additional counseling, tutoring, mentoring and other intensive services to support school improvement (Classified Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDING

Total = \$3,400,001

The Call for Quality Schools funding provides targeted and expanded support and intervention for 24 schools with high concentrations of English Learners, Foster Youth, and Low Income students. These schools are undergoing transformation and school redesign to improve student learning outcomes.

DESCRIPTION:

The call for quality schools is a process of measuring the performance of all schools in the district based on our school performance framework. Then through the use of our strategic regional analysis that includes other indicators such as teacher retention, enrollment, School choice environmental factors demographics and other contextual information a process is engaged to identify opportunities to increase quality seats in the district through either school transformation school reconfiguration or the introduction of new programming.

The process typically entails establishing criteria for schools to self select or otherwise be identified to engage in a process of self-assessment community engagement and submission of a proposal outlining the strategies for addressing the specific area of need.

Needs assessments and proposals are submitted and evaluated to determine the best course of action with respect to collaboratively developing a process for design and /or transformation of program to support increased quality seats in the district.

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BUDGETED EXPENDITURES

2017-18

Amount	\$1,384,501.27
Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$315,404.25
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$1,260,650.55
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$439,444.93
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **17**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

- All
 Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

ACADEMIC SOCIAL EMOTIONAL LEARNING
LCAP Action Area 2.7, Class Size Reduction

SERVICE:
Provide teachers to ensure our English Learners, Foster Youth, and Low Income students have more direct support in the classroom (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$3,042,335

2018-19

New Modified Unchanged

ACADEMIC SOCIAL EMOTIONAL LEARNING
LCAP Action Area 2.7, Class Size Reduction

SERVICE:
Provide teachers to ensure our English Learners, Foster Youth, and Low Income students have more direct support in the classroom (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$3,042,335

2019-20

New Modified Unchanged

ACADEMIC SOCIAL EMOTIONAL LEARNING
LCAP Action Area 2.7, Class Size Reduction

SERVICE:
Provide teachers to ensure our English Learners, Foster Youth, and Low Income students have more direct support in the classroom (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$3,042,335

BUDGETED EXPENDITURES

2017-18

Amount: \$3,042,335

Source: Supplemental and Concentration

Budget Reference: 1000 and 3000: Certificated Personnel Salaries and Benefits

2018-19

Amount:

Source: Supplemental and Concentration

Budget Reference: 1000 and 3000: Certificated Personnel Salaries and Benefits

2019-20

Amount:

Source: Supplemental and Concentration

Budget Reference: 1000 and 3000: Certificated Personnel Salaries and Benefits

Action **18**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
	<u>Scope of Services</u>		
	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <u>Allendale Elementary School, Bella Vista Elementary School, Brookfield Elementary School, Burckhalter Elementary School, Chabot Elementary School, East Oakland PRIDE Elementary School, Cleveland Elementary School, Crocker Highlands Elementary School, Greenleaf Elementary School, Global Family School, Emerson Elementary School, Franklin Elementary School, Fruitvale Elementary School, Garfield Elementary School, Glenview Elementary School, La Escuelita Elementary School, Grass Valley Elementary School, Futures Elementary School, New Highland Academy, Hillcrest Elementary School, Lafayette Elementary School, Laurel Elementary School, Lincoln Elementary School, Horace Mann Elementary School, Markham Elementary School, Joaquin Miller Elementary School, Montclair Elementary School, Parker Elementary School, Peralta Elementary School, Piedmont Avenue Elementary School, Redwood Heights Elementary School, Community United Elementary School, Sequoia Elementary School, Madison Park Academy Lower Campus, Thornhill Elementary School, ACORN Woodland Elementary School, Howard Elementary School, Carl B. Munck Elementary School, Hoover Elementary School, Kaiser Elementary School, Fred T. Korematsu Discovery Academy, Manzanita SEED Elementary School, Esperanza</u>	<input type="checkbox"/> Specific Grade spans:

Elementary School, Bridges Academy at Melrose, Manzanita Community School, EnCompass Academy, Martin Luther King, Jr. Elementary School, PLACE @ Prescott (Preparatory Literary Academy of Cultural Excellence), International Community School, Think College Now, Sankofa Academy, RISE Community School, Claremont Middle School, Frick Impact Academy, West Oakland Middle School, Bret Harte Middle School, Edna Brewer Middle School, Roosevelt Middle School, Westlake Middle School, Madison Park Academy Upper Campus, Elmhurst Community Prep, Alliance Academy, Roots International Academy, Coliseum College Prep Academy, Melrose Leadership Academy, Urban Promise Academy, Castlemont High School, Fremont High School, McClymonds High School, Oakland High School, Oakland Technical High School, Skyline High School, Dewey Academy, LIFE Academy, MetWest High School, Rudsdale Continuation School, Oakland International High School, Montera Middle School, and United for Success

ACTIONS/SERVICES

2017-18

New Modified Unchanged

EDUCATOR EFFECTIVENESS, SCHOOL SITES
LCAP Action Area 2.6, Teacher Evaluation

SERVICE:

School sites were allocated funding to implement the Teacher Growth & Development System (TGDS) to evaluate teachers and improve student learning.

Provide teacher stipends and extended contracts to allow teachers to do peer observations and participate in professional development to improve effectiveness. Purchase materials and supplies to support teacher growth and development.

Provide funds for travel, conference fees, and other professional development related to teacher growth. Provide funds to help schools hire Instructional Teacher Leaders (ITLs).

- Hire 27.15 FTE STIP Substitutes to support release time for teacher growth and development (Certificated Salaries & Benefits)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

- Hire .28 FTE TSA to support release time for teacher growth and development (Certificated Salaries & Benefits)
- Hire .17 FTE EEIP to support release time for teacher growth and development (Certificated Salaries & Benefits)
- Hire .2 FTE Instructional Facilitator to support release time for teacher growth and development (Certificated Salaries & Benefits)
- Hire .05 FTE Teacher to support release time for teacher growth and development (Certificated Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$2,135,090

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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,669,813.78	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$457,138.07	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$8,138.15	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 3

Students are Reading at or Above Grade Level

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

Goal 3.1 Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually. Performance gaps in reading are among the most critical for improving all academic and college/career outcomes for students. In grade 3, the student groups with the greatest performance gaps compared to All Students are: English Learners, Students with Disabilities, Foster Youth, Low Income, African American, Latino, and Native American students.

Goal 3.2 Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually. Performance gaps in reading are among the most critical for improving all academic and college/career outcomes for students. In grade 6, the student groups with the greatest performance gaps compared to All Students are: English Learners, Foster Youth, Students with Disabilities, Low Income, African American, Latino, Native American, Filipino, and Pacific Islander students.

Goal 3.3 Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually. Performance gaps in reading are among the most critical for improving all academic and college/career outcomes for students. In grade 6, the student groups with the greatest performance gaps compared to All Students are: English Learners, Foster Youth, Students with Disabilities, African American, and Latino students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1. Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually.	46.3% All Students, 2015-16 37.5% African American, 2015-16 32.1% African American male, 2015-16	51.3% All Students, 2016-17 42.5% African American, 2016-17 37.1% African American male, 2016-17	56.3% All Students, 2017-18 47.5% African American, 2017-18 42.1% African American male, 2017-18	61.3% All Students, 2018-19 52.5% African American, 2018-19 47.1% African American male, 2018-19

	31.2% Latino, 2015-16 15.0% Students with Disabilities, 2015-16 46.3% Foster Youth, 2015-16	36.2% Latino, 2016-17 20.0% Students with Disabilities, 2016-17 51.3% Foster Youth, 2016-17	41.2% Latino, 2017-18 25.0% Students with Disabilities, 2017-18 56.3% Foster Youth, 2017-18	46.2% Latino, 2018-19 30.0% Students with Disabilities, 2018-19 62.3% Foster Youth, 2018-19
3.2. Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually.	26.8% All Students, 2015-16 18.9% African American, 2015-16 15.0% African American male, 2015-16 23.0% Latino, 2015-16 2.7% Students with Disabilities, 2015-16 25.1% Foster Youth, 2015-16	31.8% All Students, 2016-17 23.9% African American, 2016-17 20.0% African American male, 2016-17 28.0% Latino, 2016-17 7.7% Students with Disabilities, 2016-17 30.1% Foster Youth, 2016-17	36.8% All Students, 2017-18 28.9% African American, 2017-18 25.0% African American male, 2017-18 33.0% Latino, 2017-18 12.7% Students with Disabilities, 2017-18 35.1% Foster Youth, 2017-18	41.8% All Students, 2018-19 33.9% African American, 2018-19 30.0% African American male, 2018-19 38.0% Latino, 2018-19 17.7% Students with Disabilities, 2018-19 40.1% Foster Youth, 2018-19
3.3. Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually.	28.6% All Students, 2015-16 23.1% African American, 2015-16 19.2% African American male, 2015-16 26.5% Latino, 2015-16 6.1% Students with Disabilities, 2015-16 15.6% Foster Youth, 2015-16	33.6% All Students, 2016-17 28.1% African American, 2016-17 24.2% African American male, 2016-17 31.5% Latino, 2016-17 11.1% Students with Disabilities, 2016-17 20.6% Foster Youth, 2016-17	38.6% All Students, 2017-18 33.1% African American, 2017-18 29.2% African American male, 2017-18 36.5% Latino, 2017-18 16.1% Students with Disabilities, 2017-18 25.6% Foster Youth, 2017-18	43.6% All Students, 2018-19 38.1% African American, 2018-19 34.2% African American male, 2018-19 41.5% Latino, 2018-19 21.1% Students with Disabilities, 2018-19 30.6% Foster Youth, 2018-19

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

TECHNOLOGY SERVICES
LCAP Action Area 3.1, Blended Learning

SERVICE:
Continue to provide Chromebooks to our teaching staff.

DESCRIPTION:
One of the strategies to address our student performance gap is to provide computers to OUSD staff. OUSD provides Chromebooks for our teaching staff, with the remainder including computers for Technology services team members. Providing teachers with Chromebooks directly supports our blended learning initiatives by ensuring that teachers have access to the same computing environment as that used by their students. For example, teachers using the GoGuardian application can actively monitor the work students are performing during class time on their Chromebooks, and teachers can use Google Drive to receive and provide feedback on student assignments. Teachers also take attendance and enter grades electronically, which improves efficiency at school sites. Computer purchases within Technology Services were to provide computing resources (desktops and laptops) to new hires as well as replace end-of-life systems, thereby enabling our team members to work more efficiently. The key successes in this area lies in providing all OUSD teachers with Chromebooks, thereby ensuring that they have a computer available to support their students' learning.

2018-19

New Modified Unchanged

TECHNOLOGY SERVICES
LCAP Action Area 3.1, Blended Learning

SERVICE:
Continue to provide Chromebooks to our teaching staff.

DESCRIPTION:
One of the strategies to address our student performance gap is to provide computers to OUSD staff. OUSD provides Chromebooks for our teaching staff, with the remainder including computers for Technology services team members. Providing teachers with Chromebooks directly supports our blended learning initiatives by ensuring that teachers have access to the same computing environment as that used by their students. For example, teachers using the GoGuardian application can actively monitor the work students are performing during class time on their Chromebooks, and teachers can use Google Drive to receive and provide feedback on student assignments. Teachers also take attendance and enter grades electronically, which improves efficiency at school sites. Computer purchases within Technology Services were to provide computing resources (desktops and laptops) to new hires as well as replace end-of-life systems, thereby enabling our team members to work more efficiently. The key successes in this area lies in providing all OUSD teachers with Chromebooks, thereby ensuring that they have a computer available to support their students' learning.

2019-20

New Modified Unchanged

TECHNOLOGY SERVICES
LCAP Action Area 3.1, Blended Learning

SERVICE:
Continue to provide Chromebooks to our teaching staff.

DESCRIPTION:
One of the strategies to address our student performance gap is to provide computers to OUSD staff. OUSD provides Chromebooks for our teaching staff, with the remainder including computers for Technology services team members. Providing teachers with Chromebooks directly supports our blended learning initiatives by ensuring that teachers have access to the same computing environment as that used by their students. For example, teachers using the GoGuardian application can actively monitor the work students are performing during class time on their Chromebooks, and teachers can use Google Drive to receive and provide feedback on student assignments. Teachers also take attendance and enter grades electronically, which improves efficiency at school sites. Computer purchases within Technology Services were to provide computing resources (desktops and laptops) to new hires as well as replace end-of-life systems, thereby enabling our team members to work more efficiently. The key successes in this area lies in providing all OUSD teachers with Chromebooks, thereby ensuring that they have a computer available to support their students' learning.

BUDGETED EXPENDITURES

2017-18

Amount

\$100,000

Budget Reference

4000-4999: Books And Supplies

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

TEACHING & LEARNING, INSTRUCTIONAL TECHNOLOGY
LCAP Action Area, 3.1 Blended Learning

SERVICE:
Maintain 1 FTE (Classified Salaries & Benefits).

2018-19

New Modified Unchanged

TEACHING & LEARNING, INSTRUCTIONAL TECHNOLOGY
LCAP Action Area, 3.1 Blended Learning

SERVICE:
Maintain 1 FTE (Classified Salaries & Benefits).

2019-20

New Modified Unchanged

TEACHING & LEARNING, INSTRUCTIONAL TECHNOLOGY
LCAP Action Area, 3.1 Blended Learning

SERVICE:
Maintain 1 FTE (Classified Salaries & Benefits).

Provide professional development about best practices for implementing technology (Classified Salaries & Benefits).
Evaluate blended learning programs (Classified Salaries & Benefits)..

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$77,688
1 FTE partially funded from supplemental & concentration funding and provides supports and services for English Learners, Foster Youth, and Low Income students.
*Coordinator, Instructional Technology (Partially Funded) (Classified Salaries & Benefits)

DESCRIPTION:
This office was created in collaboration with the Departments of Teaching and Learning and Technology Services to meet the increasing use of education technology across the district. As online tools are introduced into the classroom, it is imperative that teachers and school leaders understand best practices for implementing technology. The goal of blended learning is to utilize instructional models in which a student learns in part through the delivery of content and instruction via digital and online media with some element of student control over time, place, path, or pace and in conjunction with core curriculum. Blended Learning and personalized learning has shown to increase student engagement and, when implemented with fidelity, result in gains in student achievement. ST Math, for example, has been evaluated in partnership with Harvard's Proving Ground and has shown gains in student learning. Likewise, in an initial impact survey conducted internally, programs such as Lexia Core5, RazKids, and Newsela have been linked to gains in reading comprehension. Newcomer and under performing students also benefit from the use of high-quality online tools as they provide additional resources for English Language Learners and valuable data for intervention programs, respectively. The continued assessment and understanding of the impact of key programs on student outcomes is a critical component of the blended learning initiative.

Provide professional development about best practices for implementing technology (Classified Salaries & Benefits).
Evaluate blended learning programs (Classified Salaries & Benefits)..

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$77,688 = 1 FTE partially funded from supplemental & concentration funding and provides supports and services for English Learners, Foster Youth, and Low Income students.
*Coordinator, Instructional Technology (Partially Funded) (Classified Salaries & Benefits)

DESCRIPTION:
This office was created in collaboration with the Departments of Teaching and Learning and Technology Services to meet the increasing use of education technology across the district. As online tools are introduced into the classroom, it is imperative that teachers and school leaders understand best practices for implementing technology. The goal of blended learning is to utilize instructional models in which a student learns in part through the delivery of content and instruction via digital and online media with some element of student control over time, place, path, or pace and in conjunction with core curriculum. Blended Learning and personalized learning has shown to increase student engagement and, when implemented with fidelity, result in gains in student achievement. ST Math, for example, has been evaluated in partnership with Harvard's Proving Ground and has shown gains in student learning. Likewise, in an initial impact survey conducted internally, programs such as Lexia Core5, RazKids, and Newsela have been linked to gains in reading comprehension. Newcomer and under performing students also benefit from the use of high-quality online tools as they provide additional resources for English Language Learners and valuable data for intervention programs, respectively. The continued assessment and understanding of the impact of key programs on student outcomes is a critical component of the blended learning initiative.

Provide professional development about best practices for implementing technology (Classified Salaries & Benefits).
Evaluate blended learning programs (Classified Salaries & Benefits)..

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$77,688 = 1 FTE partially funded from supplemental & concentration funding and provides supports and services for English Learners, Foster Youth, and Low Income students.
*Coordinator, Instructional Technology (Partially Funded) (Classified Salaries & Benefits)

DESCRIPTION:
This office was created in collaboration with the Departments of Teaching and Learning and Technology Services to meet the increasing use of education technology across the district. As online tools are introduced into the classroom, it is imperative that teachers and school leaders understand best practices for implementing technology. The goal of blended learning is to utilize instructional models in which a student learns in part through the delivery of content and instruction via digital and online media with some element of student control over time, place, path, or pace and in conjunction with core curriculum. Blended Learning and personalized learning has shown to increase student engagement and, when implemented with fidelity, result in gains in student achievement. ST Math, for example, has been evaluated in partnership with Harvard's Proving Ground and has shown gains in student learning. Likewise, in an initial impact survey conducted internally, programs such as Lexia Core5, RazKids, and Newsela have been linked to gains in reading comprehension. Newcomer and under performing students also benefit from the use of high-quality online tools as they provide additional resources for English Language Learners and valuable data for intervention programs, respectively. The continued assessment and understanding of the impact of key programs on student outcomes is a critical component of the blended learning initiative.

BUDGETED EXPENDITURES

2017-18

Source

Supplemental and Concentration

2018-19

Source

2019-20

Source

Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

TEACHING & LEARNING, LITERACY (Libraries)
LCAP Action 3.3, Family Engagement for Literacy Development

SERVICE:
Provide 1 FTE (Certificated Salaries & Benefits).
Provide support & guidance to principals and school sites about revitalizing libraries.

2018-19

New Modified Unchanged

TEACHING & LEARNING, LITERACY (Libraries)
LCAP Action 3.3, Family Engagement for Literacy Development

SERVICE:
Provide 1 FTE (Certificated Salaries & Benefits).
Provide support & guidance to principals and school sites about revitalizing libraries.

2019-20

New Modified Unchanged

TEACHING & LEARNING, LITERACY (Libraries)
LCAP Action 3.3, Family Engagement for Literacy Development

SERVICE:
Provide 1 FTE (Certificated Salaries & Benefits).
Provide support & guidance to principals and school sites about revitalizing libraries.

Provide training & support to library staff at the school sites.

DESCRIPTION:
 OUSD has invested in our libraries to help improve our literacy performance. Our OUSD Library Services works to revitalize our school libraries into Library Information and Technology Centers. LIT Centers serve as a schools' "learning commons"—collective spaces where students, teachers, parents and the school community have access to credentialed teacher librarians who can build a culture of reading in the schools, provide subject area expertise, teach information literacy, curate and maintain quality print and digital resources, collaborate with classroom teachers in co--designing cross curricular instruction, and support the robust learning objectives of the Common Core State Standards. LIT Centers are safe spaces where students are supported to direct their own learning, build their literacy, research and media/tech skills, explore their passions, and expand what they can imagine for their futures.

Provide training & support to library staff at the school sites.

DESCRIPTION:
 OUSD has invested in our libraries to help improve our literacy performance. Our OUSD Library Services works to revitalize our school libraries into Library Information and Technology Centers. LIT Centers serve as a schools' "learning commons"—collective spaces where students, teachers, parents and the school community have access to credentialed teacher librarians who can build a culture of reading in the schools, provide subject area expertise, teach information literacy, curate and maintain quality print and digital resources, collaborate with classroom teachers in co--designing cross curricular instruction, and support the robust learning objectives of the Common Core State Standards. LIT Centers are safe spaces where students are supported to direct their own learning, build their literacy, research and media/tech skills, explore their passions, and expand what they can imagine for their futures.

Provide training & support to library staff at the school sites.

DESCRIPTION:
 OUSD has invested in our libraries to help improve our literacy performance. Our OUSD Library Services works to revitalize our school libraries into Library Information and Technology Centers. LIT Centers serve as a schools' "learning commons"—collective spaces where students, teachers, parents and the school community have access to credentialed teacher librarians who can build a culture of reading in the schools, provide subject area expertise, teach information literacy, curate and maintain quality print and digital resources, collaborate with classroom teachers in co--designing cross curricular instruction, and support the robust learning objectives of the Common Core State Standards. LIT Centers are safe spaces where students are supported to direct their own learning, build their literacy, research and media/tech skills, explore their passions, and expand what they can imagine for their futures.

BUDGETED EXPENDITURES

2017-18

Amount	\$130,000
Source	Title II
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

Allendale Elementary School, Bella Vista Elementary School, Brookfield Elementary School, Burckhalter Elementary School, Chabot Elementary School, Cleveland Elementary School, Crocker Highlands Elementary School, Greenleaf Elementary School, Global Family School, Emerson Elementary School, Franklin Elementary School, Fruitvale Elementary School, Garfield Elementary School, Glenview Elementary School, La Escuelita Elementary School, Futures Elementary School, New Highland Academy, Hillcrest Elementary School, Lafayette Elementary School, Laurel Elementary School, Lincoln Elementary School, Horace Mann Elementary School, Markham Elementary School, Montclair Elementary School, Parker Elementary School, Piedmont Avenue Elementary School, Redwood Heights Elementary School, Community United Elementary School, Sequoia Elementary School, Madison Park Academy Lower Campus, Thornhill Elementary School, ACORN Woodland Elementary School, Howard Elementary School, Carl B. Munck Elementary School, Hoover Elementary School, Kaiser Elementary School, Fred T. Korematsu Discovery Academy, Manzanita SEED Elementary School, Esperanza Elementary School, Bridges Academy at Melrose, Manzanita Community School, EnCompass Academy, International Community School, Think College Now, Sankofa Academy, RISE Community School, REACH Academy, Claremont Middle School, Frick Impact Academy, West Oakland Middle School, Edna Brewer Middle School, Roosevelt Middle School, Westlake Middle School, Madison Park Academy Upper Campus, Elmhurst Community Prep, Alliance Academy, Roots International Academy, Coliseum College Prep Academy, Melrose Leadership Academy, Urban Promise Academy, Castlemont High School, Fremont High School, McClymonds High School, Oakland High School, LIFE Academy, MetWest High School,

Oakland International High School, Montera Middle School,
and United for Success

ACTIONS/SERVICES

2017-18

New Modified Unchanged

SCHOOL SITES

LCAP Goal 3, Action Area 3.1 - 3.4

School sites will provide specific supports and strategies to address the student reading performance gaps of our English Learners, Foster Youth, and Low Income students.

SERVICES:

- *Provide 48.4 FTE (Certificated and Classified Salaries & Benefits).
- *English Language Learner Teacher Leader (Certificated Salaries & Benefits).
- *Supplementary ELD materials & instructional technology
- *Imagine Learning Licenses
- *English Language Learner Family Engagement
- *Library staffing (Classified Salaries & Benefits).
- *Family engagement, incentives, an awards focused on reading campaigns and achievement
- *Reading assessments and Program for struggling readers and materials for leveled literacy intervention
- *Student interventions/accelerations by Instructional Teacher Leaders
- *Teachers for Reading Intervention classes (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$4,078,477

2018-19

New Modified Unchanged

SCHOOL SITES

LCAP Goal 3, Action Area 3.1 - 3.4

School sites will provide specific supports and strategies to address the student reading performance gaps of our English Learners, Foster Youth, and Low Income students.

SERVICES:

- *Provide 48.4 FTE (Certificated and Classified Salaries & Benefits).
- *English Language Learner Teacher Leader (Certificated Salaries & Benefits).
- *Supplementary ELD materials & instructional technology
- *Imagine Learning Licenses
- *English Language Learner Family Engagement
- *Library staffing (Classified Salaries & Benefits).
- *Family engagement, incentives, an awards focused on reading campaigns and achievement
- *Reading assessments and Program for struggling readers and materials for leveled literacy intervention
- *Student interventions/accelerations by Instructional Teacher Leaders
- *Teachers for Reading Intervention classes (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$4,168,477

2019-20

New Modified Unchanged

SCHOOL SITES

LCAP Goal 3, Action Area 3.1 - 3.4

School sites will provide specific supports and strategies to address the student reading performance gaps of our English Learners, Foster Youth, and Low Income students.

SERVICES:

- *Provide 48.4 FTE (Certificated and Classified Salaries & Benefits).
- *English Language Learner Teacher Leader (Certificated Salaries & Benefits).
- *Supplementary ELD materials & instructional technology
- *Imagine Learning Licenses
- *English Language Learner Family Engagement
- *Library staffing (Classified Salaries & Benefits).
- *Family engagement, incentives, an awards focused on reading campaigns and achievement
- *Reading assessments and Program for struggling readers and materials for leveled literacy intervention
- *Student interventions/accelerations by Instructional Teacher Leaders
- *Teachers for Reading Intervention classes (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$4,168,477

BUDGETED EXPENDITURES

2017-18

Amount \$2,983,134

Source Supplemental and Concentration

2018-19

Amount

Source

2019-20

Amount

Source

Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$186,834	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$422,512	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$575,997	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

Elementary Schools: Allendale, Bella Vista, Bridges, Brookfield, Community United, East Oakland Pride, Esperanza, Greenleaf, Global Family, Emerson, Franklin, Fred Korematsu, Fruitvale, Futures, Howard Madison Lower, Markham, Manzanita Community, Manzanita Seed, Martin Luther King, New Highland Parker, Prescott, Reach, Rise, Sequoia, Think College Now
Middle Schools: Alliance, Bret Harte, Frick, Elmhurst, Madison, Montera, United for Success, Westlake, West Oakland Middle
High Schools: Castlemont, Fremont, McClymonds, Skyline, Life Academy

[ACTIONS/SERVICES](#)

2017-18

New
 Modified
 Unchanged

TEACHING & LEARNING, SCHOOL SITE LIBRARIES
LCAP Action Area 3.2 Reading Intervention

SERVICE:

Provide librarians, library clerks, and library technicians to support literacy (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$794,952

Library support is provided in part through Supplemental and Concentration funding to increase access to library services at schools with high concentrations of low-income students, English Learners, and foster youth. The balance of the initiative is funded through Measure G funds for school libraries.

DESCRIPTION:

The District's investment in school libraries at 38 high need schools ensures that libraries are open and available to students to support literacy development, reading intervention, and academic acceleration. provide library personnel at high-need Oakland schools. OUSD will provide librarians, library clerks, library technicians, and other staff to meet the needs of each site.

2018-19

New
 Modified
 Unchanged

(Empty box for 2018-19 actions/services)

2019-20

New
 Modified
 Unchanged

(Empty box for 2019-20 actions/services)

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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$794,952	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$42,264.68	Amount		Amount	
Source	Measure G	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$572,515.01	Amount		Amount	
Source	Measure G	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$118,883.67	Amount		Amount	
Source	Measure G	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$11,194.81	Amount		Amount	
Source	Measure G	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

SPECIAL EDUCATION
 LCAP Action Area 3.2 Reading Intervention

SERVICE:
 Provide 1 FTE for reading intervention to specific group of students in a reading clinic lab model. Provides coaching and professional development in reading recovery methods (Lindamood Bell and SIPPS) to Resource Specialists.

BUDGETED EXPENDITURES

2017-18

Amount: \$109,732

Source: Special Education

Budget Reference: 1000 and 3000: Certificated Personnel Salaries and Benefits

2018-19

Amount:

Source:

Budget Reference:

2019-20

Amount:

Source:

Budget Reference:

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 4

English Learners are reaching English fluency

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

Goal 4.1 Increase the English Learner (EL) reclassification rate by 3 percentage points
 English Learner students have performance gaps as identified in the LCFF Evaluation Rubrics for the following state indicators: Academic Indicator in both English Language Arts/Literacy and Math; Graduation Rate; and "All Students" for English Learner Progress Indicator. English fluency reclassification rates are part of measuring English Learner Progress.

Goal 4.2 Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points annually.
 English Learner students have performance gaps as identified in the LCFF Evaluation Rubrics for the following state indicators: Academic Indicator in both English Language Arts/Literacy and Math; Graduation Rate; and "All Students" for English Learner Progress Indicator. Improving English fluency reclassification rates for Long-Term English Learners, who have been in U.S. schools for six years or longer without being reclassified, is critical for improving student outcomes such as graduation and college/career readiness.

Goal 4.3 Increase the percentage of English Learners who make progress toward English proficiency.
 English Learners who make adequate yearly progress as measured by the state's English language development test are on the path to reclassification as Fluent English Proficient and positive student academic outcomes. Monitoring annual progress toward English proficiency is important in closing performance gaps for English Learner students.

Goal 4.4 (NEW) Increase the percentage of English Learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.
 English Learners who make adequate yearly progress as measured by the state's English language development test are on the path to reclassification as Fluent English Proficient and positive student academic outcomes. Monitoring annual progress toward English proficiency is important in closing performance gaps for English Learner students. This state indicator combines reclassification and annual progress on the state English language development test, and will replace 4.3 in 2017-18 LCAP but will be based on the most recent year's data available from the state. Note that the current state baseline for Status is 2014-15.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.1. Increase the English Learner (EL) reclassification rate by 3 percentage points.	13.1% EL reclassification in 2015-16	16.1% EL reclassification rate	19.1% EL reclassification rate	22.1% EL reclassification rate
4.2. Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points.	16.7% LTEL reclassification in 2015-16	21.7% LTEL reclassification rate	26.7% LTEL reclassification rate	31.7% LTEL reclassification rate
4.3. Increase the percentage of English Learners who make progress toward English fluency.	42.6% of ELs making annual progress in 2015-16	47.6% of ELs making annual progress	52.6% of ELs making annual progress	57.6% of ELs making annual progress
4.4. (NEW) Increase the percentage of English Learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.	64.3% of ELs making progress in 2014-15	67.0% of ELs making annual progress in 2015-16	70.0% of ELs making annual progress in 2016-17	75.0% of ELs making annual progress in 2017-18

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES**2017-18** New Modified Unchanged

ENGLISH LANGUAGE LEARNERS AND MULTI-LINGUAL ACHIEVEMENT OFFICE (ELLMA)
LCAP Action Areas 4.3 and 4.4 English Learner Progress

SERVICE:

Continue to provide 3 FTE (Certificated & Classified Salaries & Benefits).
Provide professional development to teachers & principals (Certificated & Classified Salaries & Benefits & Supplies).
Costs for reproduction of materials for leaders and teachers such as ELL Master Plan, ELD standards, and reclassification materials as well as office supplies, mileage, travel, etc.
Write the EL Master Plan (Certificated Salaries & Benefits)
Provide language program design process and ELL Roadmap implementation, professional development for leaders and TSAs on school level design for ELL and Dual Language Programs. (Certificated Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$445,130

*Executive Director (1 FTE)
*Classified Coordinator, ELD (Partially Funded)
*Classified Coordinator, ELL Special Projects (Partially Funded)
*Costs for reproduction of materials for leaders and teachers such as ELL Master Plan, ELD standards, and reclassification materials as well as office supplies, mileage, travel, etc. (Partially Funded)

DESCRIPTION:

OUSD has invested in an ELLMA Office to address and accelerate our English Learner progress. This office works collaboratively with all stakeholders to provide English Language Learners with equity and access to an excellent education, ensuring that all ELLs achieve at high levels in one or more languages and ultimately

2018-19 New Modified Unchanged

ENGLISH LANGUAGE LEARNERS AND MULTI-LINGUAL ACHIEVEMENT OFFICE (ELLMA)
LCAP Action Areas 4.3 and 4.4 English Learner Progress

SERVICE:

Continue to provide 3 FTE (Certificated & Classified Salaries & Benefits).
Provide professional development to teachers & principals (Certificated & Classified Salaries & Benefits & Supplies).
Costs for reproduction of materials for leaders and teachers such as ELL Master Plan, ELD standards, and reclassification materials as well as office supplies, mileage, travel, etc.
Write the EL Master Plan (Certificated Salaries & Benefits)
Provide language program design process and ELL Roadmap implementation, professional development for leaders and TSAs on school level design for ELL and Dual Language Programs. (Certificated Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
*Executive Director (1 FTE)

*Classified Coordinator, ELD (Partially Funded)
*Classified Coordinator, ELL Special Projects (Partially Funded)
*Costs for reproduction of materials for leaders and teachers such as ELL Master Plan, ELD standards, and reclassification materials as well as office supplies, mileage, travel, etc. (Partially Funded)

DESCRIPTION:

OUSD has invested in an ELLMA Office to address and accelerate our English Learner progress. This office works collaboratively with all stakeholders to provide English Language Learners with equity and access to an excellent education, ensuring that all ELLs achieve at high levels in one or more languages and ultimately graduate college, career and community ready. OUSD

2019-20 New Modified Unchanged

ENGLISH LANGUAGE LEARNERS AND MULTI-LINGUAL ACHIEVEMENT OFFICE (ELLMA)
LCAP Action Areas 4.3 and 4.4 English Learner Progress

SERVICE:

Continue to provide 3 FTE (Certificated & Classified Salaries & Benefits).
Provide professional development to teachers & principals (Certificated & Classified Salaries & Benefits & Supplies).
Costs for reproduction of materials for leaders and teachers such as ELL Master Plan, ELD standards, and reclassification materials as well as office supplies, mileage, travel, etc.
Write the EL Master Plan (Certificated Salaries & Benefits)
Provide language program design process and ELL Roadmap implementation, professional development for leaders and TSAs on school level design for ELL and Dual Language Programs. (Certificated Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
*Executive Director (1 FTE)

*Classified Coordinator, ELD (Partially Funded)
*Classified Coordinator, ELL Special Projects (Partially Funded)
*Costs for reproduction of materials for leaders and teachers such as ELL Master Plan, ELD standards, and reclassification materials as well as office supplies, mileage, travel, etc. (Partially Funded)

DESCRIPTION:

OUSD has invested in an ELLMA Office to address and accelerate our English Learner progress. This office works collaboratively with all stakeholders to provide English Language Learners with equity and access to an excellent education, ensuring that all ELLs achieve at high levels in one or more languages and ultimately graduate college, career and community ready. OUSD

graduate college, career and community ready. OUSD believes all educators are responsible for the language development of ELLs, English Language Learners can achieve at high-levels with the right supports, the language and cultural resources that students bring are tremendous assets that they bring to their learning and that of the community. ELLMA includes a student services unit that coordinates services for refugee, asylee, and unaccompanied minor youth who are English learners requiring specialized services to meet our rigorous learning goals.

The ELLMA Office leads OUSD's work supporting English Learners as well as Dual and World Language Programs. This work includes setting the strategic direction of the department, supervising leaders within the department, interfacing with the board of education and other central office leaders in service of English Learners.

This office also coordinates the reclassification process and support for sites to monitor progress of ELLs, language program design process and ELL Roadmap implementation, professional development for leaders and TSAs on school level design for ELL and Dual Language Programs.

Rolls out ELL Master plan; ensure ELLMA office meets federal compliance, coordinates PD and site implementation of Integrated and Designated ELD; collaborates with Continuous School Improvement, RAD, and Accountability Partners to provide oversight of ELL programs.

believes all educators are responsible for the language development of ELLs, English Language Learners can achieve at high-levels with the right supports, the language and cultural resources that students bring are tremendous assets that they bring to their learning and that of the community. ELLMA includes a student services unit that coordinates services for refugee, asylee, and unaccompanied minor youth who are English learners requiring specialized services to meet our rigorous learning goals.

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This office also coordinates the reclassification process and support for sites to monitor progress of ELLs, language program design process and ELL Roadmap implementation, professional development for leaders and TSAs on school level design for ELL and Dual Language Programs.

Rolls out ELL Master plan; ensure ELLMA office meets federal compliance, coordinates PD and site implementation of Integrated and Designated ELD; collaborates with Continuous School Improvement, RAD, and Accountability Partners to provide oversight of ELL programs.

believes all educators are responsible for the language development of ELLs, English Language Learners can achieve at high-levels with the right supports, the language and cultural resources that students bring are tremendous assets that they bring to their learning and that of the community. ELLMA includes a student services unit that coordinates services for refugee, asylee, and unaccompanied minor youth who are English learners requiring specialized services to meet our rigorous learning goals.

The ELLMA Office leads OUSD's work supporting English Learners as well as Dual and World Language Programs. This work includes setting the strategic direction of the department, supervising leaders within the department, interfacing with the board of education and other central office leaders in service of English Learners.

This office also coordinates the reclassification process and support for sites to monitor progress of ELLs, language program design process and ELL Roadmap implementation, professional development for leaders and TSAs on school level design for ELL and Dual Language Programs.

Rolls out ELL Master plan; ensure ELLMA office meets federal compliance, coordinates PD and site implementation of Integrated and Designated ELD; collaborates with Continuous School Improvement, RAD, and Accountability Partners to provide oversight of ELL programs.

BUDGETED EXPENDITURES

2017-18

Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Source	
Budget Reference	
Source	
Budget Reference	

2019-20

Source	
Budget Reference	
Source	
Budget Reference	

Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$122,640	Amount		Amount	
Source	Restricted Federal	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Source	Restricted Federal	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: MLA, Greenleaf, ICS, Manzanita Seed, Global, Esperanza, CUES, Oakland School of Languages Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE
 LCAP Action Area 4.2 Dual Language Programs

SERVICE:
 Continue to provide .75 FTE to manage the multi-lingual Pathways (Certificated Salaries & Benefits)
 Continue to provide professional development for leaders, TSAs, and teachers in the Dual Language School (Salaries & Benefits & supplies)
 Continue to collaborate with the Linked Learning office to provide student with high quality world language offerings. (Certificated Salaries & Benefits & supplies)
 Stipends for dual language teachers and TSAs to attend professional development outside of contract hours

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$96,486
 *Certificated Coordinator, Multi-lingual Pathways (Partially funded)
 *Stipends (Non labor partially funded)

DESCRIPTION:
 One of our strategies to accelerate English Learner progress is to support the development of a PK-12th grade dual/multi-lingual pathway. This office will also coordinate and facilitate professional development for leaders, TSAs, and teachers in Dual language schools; facilitate parity in quality of existing dual language schools and support quality programs of emerging dual language schools; collaborate with the Linked Learning Office to provide students high quality World Language offerings; coordinate Bi-literacy Pathway Awards and the Seal of Bi-literacy.

New Modified Unchanged

ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE
 LCAP Action Area 4.2 Dual Language Programs

SERVICE:
 Continue to provide .75 FTE to manage the multi-lingual Pathways (Certificated Salaries & Benefits)
 Continue to provide professional development for leaders, TSAs, and teachers in the Dual Language School (Salaries & Benefits & supplies)
 Continue to collaborate with the Linked Learning office to provide student with high quality world language offerings. (Certificated Salaries & Benefits & supplies)
 Stipends for dual language teachers and TSAs to attend professional development outside of contract hours

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 *Certificated Coordinator, Multi-lingual Pathways (Partially funded)
 *Stipends (Non labor partially funded)

DESCRIPTION:
 One of our strategies to accelerate English Learner progress is to support the development of a PK-12th grade dual/multi-lingual pathway. This office will also coordinate and facilitate professional development for leaders, TSAs, and teachers in Dual language schools; facilitate parity in quality of existing dual language schools and support quality programs of emerging dual language schools; collaborate with the Linked Learning Office to provide students high quality World Language offerings; coordinate Bi-literacy Pathway Awards and the Seal of Bi-literacy.

New Modified Unchanged

ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE
 LCAP Action Area 4.2 Dual Language Programs

SERVICE:
 Continue to provide .75 FTE to manage the multi-lingual Pathways (Certificated Salaries & Benefits)
 Continue to provide professional development for leaders, TSAs, and teachers in the Dual Language School (Salaries & Benefits & supplies)
 Continue to collaborate with the Linked Learning office to provide student with high quality world language offerings. (Certificated Salaries & Benefits & supplies)
 Stipends for dual language teachers and TSAs to attend professional development outside of contract hours

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 *Certificated Coordinator, Multi-lingual Pathways (Partially funded)
 *Stipends (Non labor partially funded)

DESCRIPTION:
 One of our strategies to accelerate English Learner progress is to support the development of a PK-12th grade dual/multi-lingual pathway. This office will also coordinate and facilitate professional development for leaders, TSAs, and teachers in Dual language schools; facilitate parity in quality of existing dual language schools and support quality programs of emerging dual language schools; collaborate with the Linked Learning Office to provide students high quality World Language offerings; coordinate Bi-literacy Pathway Awards and the Seal of Bi-literacy.

BUDGETED EXPENDITURES

2017-18

Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits

2018-19

Source	
Budget Reference	

2019-20

Source	
Budget Reference	

Source	Restricted Federal	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Fremont, Castlemont, Oakland International, Oakland High, Alliance, UPA, Westlake, Roosevelt, Frick, Bret Harte, MLA, Garfield, Manzanita Community, Esperanza, KDA, Franklin, Bridges Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE
LCAP Action Area 4.3 Newcomer Programs

SERVICE:
Continue to provide 2 FTE (Salaries & Benefits)
Provide support to newcomer centers (Salaries & Benefits)

2018-19

New Modified Unchanged

ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE
LCAP Action Area 4.3 Newcomer Programs

SERVICE:
Continue to provide 2 FTE (Salaries & Benefits)
Provide support to newcomer centers (Salaries & Benefits)

2019-20

New Modified Unchanged

ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE
LCAP Action Area 4.3 Newcomer Programs

SERVICE:
Continue to provide 2 FTE (Salaries & Benefits)
Provide support to newcomer centers (Salaries & Benefits)

Provide professional development to teachers of Newcomers (Stipends & Supplies)
 Provide coordination of mental health & social services for Newcomers (Salaries & Benefits)
 Provide support to Unaccompanied Minors (Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED
 Total = \$221,705

- *Director of Newcomer / ELL Programs (1 FTE)
- *Specialist, Refugee/Asylee Program (Partially Funded)

DESCRIPTION:

This office supports newcomer centers at schools and works across central office to align support for newcomer students and educators. This includes coordinating district-wide professional development, working with all Teaching & Learning content areas to provide appropriate scaffolding and support within their offerings and curriculum, working with student assignment center to improve projections, intake and enrollment procedures, working with the Linked Learning Office to ensure newcomers are on path to A-G, working with data and assessment to provide schools appropriate assessments and accountability reporting for newcomers students, working with Student Services to coordinate mental health and social services, and directly supporting as well as coordinating support to all sites with newcomer programs.

One of our strategies is to support refugee and asylum-seeking students and families through intake support, community navigators, coordination of extended learning opportunities, and providing training to site and district staff.

Staff will serve students designated by the US government as Unaccompanied Minors, as well as Children of Migrant Families, through intake support, collaboration with legal service providers, coordination of extended learning opportunities, and providing training to site and district staff.

Provide professional development to teachers of Newcomers (Stipends & Supplies)
 Provide coordination of mental health & social services for Newcomers (Salaries & Benefits)
 Provide support to Unaccompanied Minors (Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED
 Total = \$221,704

- *Director of Newcomer / ELL Programs (1 FTE)
- *Specialist, Refugee/Asylee Program (Partially Funded)

DESCRIPTION:

This office supports newcomer centers at schools and works across central office to align support for newcomer students and educators. This includes coordinating district-wide professional development, working with all Teaching & Learning content areas to provide appropriate scaffolding and support within their offerings and curriculum, working with student assignment center to improve projections, intake and enrollment procedures, working with the Linked Learning Office to ensure newcomers are on path to A-G, working with data and assessment to provide schools appropriate assessments and accountability reporting for newcomers students, working with Student Services to coordinate mental health and social services, and directly supporting as well as coordinating support to all sites with newcomer programs.

One of our strategies is to support refugee and asylum-seeking students and families through intake support, community navigators, coordination of extended learning opportunities, and providing training to site and district staff.

Staff will serve students designated by the US government as Unaccompanied Minors, as well as Children of Migrant Families, through intake support, collaboration with legal service providers, coordination of extended learning opportunities, and providing training to site and district staff.

Provide professional development to teachers of Newcomers (Stipends & Supplies)
 Provide coordination of mental health & social services for Newcomers (Salaries & Benefits)
 Provide support to Unaccompanied Minors (Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED
 Total = \$221,704

- *Director of Newcomer / ELL Programs (1 FTE)
- *Specialist, Refugee/Asylee Program (Partially Funded)

DESCRIPTION:

This office supports newcomer centers at schools and works across central office to align support for newcomer students and educators. This includes coordinating district-wide professional development, working with all Teaching & Learning content areas to provide appropriate scaffolding and support within their offerings and curriculum, working with student assignment center to improve projections, intake and enrollment procedures, working with the Linked Learning Office to ensure newcomers are on path to A-G, working with data and assessment to provide schools appropriate assessments and accountability reporting for newcomers students, working with Student Services to coordinate mental health and social services, and directly supporting as well as coordinating support to all sites with newcomer programs.

One of our strategies is to support refugee and asylum-seeking students and families through intake support, community navigators, coordination of extended learning opportunities, and providing training to site and district staff.

Staff will serve students designated by the US government as Unaccompanied Minors, as well as Children of Migrant Families, through intake support, collaboration with legal service providers, coordination of extended learning opportunities, and providing training to site and district staff.

BUDGETED EXPENDITURES

2017-18

Amount \$171,580

2018-19

Amount

2019-20

Amount

Source	Supplemental and Concentration	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$185,569	Amount		Amount	
Source	Restricted Federal	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE

LCAP Action Area 4.4 Teacher Professional Development focused on English Learners

SERVICE:

Continue to provide 8 FTE (Salaries & Benefits)
Continue to provide Professional Development and site-based coaching to school site TSAs, teachers, & Principals (Salaries & Benefits, Stipends & Supplies)
Provide contracts for Professional Development providers on Integrated and Designated ELD
Provide stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, cross-site PLC) to deepen practice on serving newcomer students.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$54,357

*Business Manager (.50 partially funded)

DESCRIPTION:

In order to support our English Learners we believe it is necessary to provide professional development and site-based coaching for teachers, school site TSAs, and principals about programs, services, and instruction of ELLs across all the content areas.

Stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, LTEL cross-site PLC) to deepen practice on ELA/ELD framework, high-impact language practices, progress monitoring of ELLs/ RFEPs and differentiated supports for ELLs across all proficiency levels and ELL subgroups.

Stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, cross-site PLC) to deepen practice on serving newcomer students.

Staff will help inform strategic planning of resources, facilitate teacher access to and compensation for professional learning opportunities.

New Modified Unchanged

ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE

LCAP Action Area 4.4 Teacher Professional Development focused on English Learners

SERVICE:

Continue to provide 8 FTE (Salaries & Benefits)
Continue to provide Professional Development and site-based coaching to school site TSAs, teachers, & Principals (Salaries & Benefits, Stipends & Supplies)
Provide contracts for Professional Development providers on Integrated and Designated ELD
Provide stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, cross-site PLC) to deepen practice on serving newcomer students.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

*Business Manager (.50 partially funded)

DESCRIPTION:

In order to support our English Learners we believe it is necessary to provide professional development and site-based coaching for teachers, school site TSAs, and principals about programs, services, and instruction of ELLs across all the content areas.

Stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, LTEL cross-site PLC) to deepen practice on ELA/ELD framework, high-impact language practices, progress monitoring of ELLs/ RFEPs and differentiated supports for ELLs across all proficiency levels and ELL subgroups.

Stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, cross-site PLC) to deepen practice on serving newcomer students.

Staff will help inform strategic planning of resources, facilitate teacher access to and compensation for professional learning opportunities.

New Modified Unchanged

ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE

LCAP Action Area 4.4 Teacher Professional Development focused on English Learners

SERVICE:

Continue to provide 8 FTE (Salaries & Benefits)
Continue to provide Professional Development and site-based coaching to school site TSAs, teachers, & Principals (Salaries & Benefits, Stipends & Supplies)
Provide contracts for Professional Development providers on Integrated and Designated ELD
Provide stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, cross-site PLC) to deepen practice on serving newcomer students.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

*Business Manager (.50 partially funded)

DESCRIPTION:

In order to support our English Learners we believe it is necessary to provide professional development and site-based coaching for teachers, school site TSAs, and principals about programs, services, and instruction of ELLs across all the content areas.

Stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, LTEL cross-site PLC) to deepen practice on ELA/ELD framework, high-impact language practices, progress monitoring of ELLs/ RFEPs and differentiated supports for ELLs across all proficiency levels and ELL subgroups.

Stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, cross-site PLC) to deepen practice on serving newcomer students.

Staff will help inform strategic planning of resources, facilitate teacher access to and compensation for professional learning opportunities.

BUDGETED EXPENDITURES

2017-18

Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$970,260
Source	Restricted Federal
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$115,000
Source	Restricted Federal
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: [Bella Vista Elementary School](#), [East Oakland PRIDE Elementary School](#), [Crocker Highlands Elementary School](#), [Greenleaf Elementary School](#), [Franklin Elementary School](#), [Garfield Elementary School](#), [New Highland Academy](#), [Lincoln Elementary School](#), [Joaquin Miller Elementary School](#), [Sequoia Elementary School](#), [Madison Park Academy Lower Campus](#), [ACORN Woodland Elementary School](#), [Howard Elementary School](#), [Hoover Elementary School](#), [Fred T. Korematsu Discovery Academy](#), [Esperanza Elementary School](#), [Bridges Academy at Melrose](#), [Manzanita Community School](#), [EnCompass Academy](#), [RISE Community School](#), [REACH Academy](#), [Bret Harte Middle School](#), [Westlake Middle School](#), [Elmhurst Community Prep](#), [Alliance Academy](#), [Alliance Academy](#), [Roots International Academy](#), [Melrose Leadership Academy](#), [Castlemont High School](#), [Fremont High School](#), [Oakland High School](#), [MetWest High School](#), and [Oakland International High School](#) Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

SCHOOL SITES
LCAP Action Areas 4.1 - 4.4

SERVICES:
*Provide 24.16 FTE (Certificated & Classified Salaries & Benefits).
*Stipends for ELL focused Teacher Leader, ELL Ambassador, or LTEL Ambassador
*Language Program courses and program design for Dual Language, Newcomer, Long Term English Language Learner
*Professional Learning in Support of ELLs (Certificated Salaries & Benefits).
*English Language Development teacher (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$2,007,673
All of the above services listed provide additional supports and services to our English Learners, Foster Youth, and Low Income

2018-19

New Modified Unchanged

SCHOOL SITES
LCAP Action Areas 4.1 and 4.2

SERVICE & LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
*Stipends for ELL focused Teacher Leader, ELL Ambassador, or LTEL Ambassador
*Language Program courses and program design (Dual Language, Newcomer, Long Term English Language Learner
*Professional Learning in Support of ELLs
*ELD teacher

2019-20

New Modified Unchanged

SCHOOL SITES
LCAP Action Areas 4.1 and 4.2

SERVICE & LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
*Stipends for ELL focused Teacher Leader, ELL Ambassador, or LTEL Ambassador
*Language Program courses and program design (Dual Language, Newcomer, Long Term English Language Learner
*Professional Learning in Support of ELLs
*ELD teacher

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,657,001	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$226,644	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$109,337	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Bella Vista Elementary School, East Oakland PRIDE Elementary School, Crocker Highlands Elementary School, Greenleaf Elementary School, Franklin Elementary School, Garfield Elementary School, New Highland Academy, Lincoln Elementary School, Joaquin Miller Elementary School, Sequoia Elementary School, Madison Park Academy Lower Campus, ACORN, Woodland Elementary School, Howard Elementary School, Hoover Elementary School, Fred T. Korematsu Discovery Academy, Esperanza Elementary School, Bridges Academy at Melrose, Manzanita Community School, EnCompass Academy, RISE Community School, REACH Academy, Bret Harte Middle School, Westlake Middle School, Elmhurst Community Prep, Alliance Academy, Alliance Academy, Roots International Academy, Melrose Leadership Academy, Castlemont High School, Fremont High School, Oakland High School, MetWest High School, and Oakland International High School Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

RESEARCH ASSESSMENT & DATA
LCAP Action Area 4.1, English Learner Reclassification

SERVICE:
Maintain 1 FTE (Classified Salaries & Benefits). Provides data analysis for English Language Learner fluency reclassification and for monitoring the progress of Long-term English Language Learners who have been in U.S. schools for more than six years without being reclassified as English fluent (Classified Salaries & Benefits). Develops and updates data dashboards and associated reporting on English Language Learners across multiple indicators, for internal and public use. Provides specialized data analysis for increasing newcomer population, and creates special data profiles,

2018-19

New Modified Unchanged

RESEARCH ASSESSMENT & DATA
LCAP Action Area 4.1, English Learner Reclassification

SERVICE:
Maintain 1 FTE (Classified Salaries & Benefits). Provides data analysis for English Language Learner fluency reclassification and for monitoring the progress of Long-term English Language Learners who have been in U.S. schools for more than six years without being reclassified as English fluent (Classified Salaries & Benefits). Develops and updates data dashboards and associated reporting on English Language Learners across multiple indicators, for internal and public use. Provides specialized data analysis for increasing newcomer population, and creates special data profiles,

2019-20

New Modified Unchanged

RESEARCH ASSESSMENT & DATA
LCAP Action Area 4.1, English Learner Reclassification

SERVICE:
Maintain 1 FTE (Classified Salaries & Benefits). Provides data analysis for English Language Learner fluency reclassification and for monitoring the progress of Long-term English Language Learners who have been in U.S. schools for more than six years without being reclassified as English fluent (Classified Salaries & Benefits). Develops and updates data dashboards and associated reporting on English Language Learners across multiple indicators, for internal and public use. Provides specialized data analysis for increasing newcomer population, and creates special data profiles,

dashboards, analysis and reporting on our newcomer students progress (Classified Salaries & Benefits). provides seasonal operational and administrative support for administration of the paper-based California English Language Development Test (CELDT) (Stipend).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$134,101
*Data Analyst II (Classified Salaries & Benefits).

dashboards, analysis and reporting on our newcomer students progress (Classified Salaries & Benefits). provides seasonal operational and administrative support for administration of the paper-based California English Language Development Test (CELDT) (Stipend).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$134,101
*Data Analyst II (Classified Salaries & Benefits).

dashboards, analysis and reporting on our newcomer students progress (Classified Salaries & Benefits). provides seasonal operational and administrative support for administration of the paper-based California English Language Development Test (CELDT) (Stipend).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$134,101
*Data Analyst II (Classified Salaries & Benefits).

BUDGETED EXPENDITURES

2017-18

Amount	\$134,101
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 5

Students are Engaged in School Every Day

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

Goal 5.1 Increase the number of schools with 96% or higher average daily attendance. Schools with at least 96% average daily attendance also have lower rates of chronic absence. Monitoring school-wide ADA provides another way of monitoring chronic absence.

Goal 5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually. Chronic absence (missing 10% or more of school days for any reason) has an impact on academics and is an early warning indicator for dropout. Reducing chronic absence is important in improving student outcomes, including graduation. Chronic absence rates are highest for our African American, Native American, Pacific Islander students and our Students with Disabilities and Foster Youth.

Goal 5.3 Reduce the chronic absence rate for Native American, African American, Pacific Islander, Special Education, and Foster Youth students by 1 percentage point annually. These five student groups continue to have the highest chronic absence rates and need to reduce chronic absence at a more accelerated rate than the district as a whole. (Data source: OUSD Aeries data)

Goal 5.4 Reduce the out-of-school suspension rate by 1 percentage point annually. Suspension rates continue to decline, but disproportionality persists. African American students continue to be suspended at more than twice the overall district rate. African American male students continue to be suspended at two-and-a-half times the district rate. (Data source: OUSD Aeries data) LCFF evaluation rubrics also identify American Indian students as having a "High" suspension rate based on older data from 2013-14 to 2014-15, showing a suspension rate that is close to the district average, so the target for this group is the same as for All Students.

Goal 5.5 Reduce the suspension rate of African American and African American Male students by 2 percentage points annually. Suspension rates for African American students and African American male students continue to decline, but disproportionality persists. African American students continue to be suspended at more than twice the overall district rate. African American male students continue to be suspended at two-and-a-half times the district rate. (Data source: OUSD Aeries data) Accelerated targets for reduction are set for these two groups to address disproportionality.

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

Expulsions have substantially declined in recent years, including the share of expulsions for African American students, although African American students are still disproportionately expelled from school, so there is an accelerated target for reduction of expulsions for African American students. (Data source: OUSD official expulsion data)

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

2014-15 data show that a small but significant number of middle school students drop out before reaching high school. These students are mostly African American and Latino students, two groups that also have higher high school dropout rates and lower cohort graduation rates, as reflected in the LCFF Evaluation Rubric.

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

Data show that in 2015-16, more than 90% of OUSD facilities were rated "Good" state of repair after initial review and re-inspection. We need to maintain at 90% or higher, as facilities in good repair contribute to school climate and student engagement. (Data source: OUSD FIT reports)

Goal 5.9 Increase the percentage of students who feel safe at school by 2 percentage points.

Data shows that in 2015-16, less than half of our fifth graders feel safe at school all the time, and less than two out of three middle school and high school students agree or strongly agree with the statement: "I feel safe at my school." (Data source: California Healthy Kids Survey)

Goal 5.10 Increase the number of schools with at least 70% of students who feel connected to their school.

School connectedness for students is an indicator of student engagement and school culture and climate. Less than half of all schools have 70% or more of students who report feeling connected to their school. (Data source: student responses to California Healthy Kids Survey questions related to school connectedness and student engagement. % of students who respond "Agree" or "Strongly Agree.")

Goal 5.11. Increase the number of schools with at least 70% of school-based staff who feel connected to their school.

School connectedness for teachers and other school-based staff has a positive impact on school culture and climate. More than two thirds of all schools have 70% or more of teachers and other school-based staff who report feeling connected to their school. (Data source: School staff responses to California School Climate Survey questions related to school connectedness. % of staff who respond "Agree" or "Strongly Agree.")

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5.1. Increase the number of schools with 96% or higher average daily attendance	32 schools in 2014-15	33 schools in 2014-16	34 schools in 2016-17	35 schools in 2017-18
5.2. Reduce the rate of students missing 10% or more of school days by 0.5 percentage point.	11.1% in 2015-16 for All Students	10.6% in 2016-17 for All Students	10.1% in 2017-18 for All Students	9.6% in 2018-19 for All Students
5.3. Reduce chronic absence for Native American, African American, Pacific Islander, Special Education, and Foster	22.9% in 2015-16 for Native Amer. 18.7% in 2015-16 for African Amer.	21.9% in 2016-17 for Native Amer. 17.7% in 2016-17 for African Amer.	20.9% in 2017-18 for Native Amer. 16.7% in 2017-18 for African Amer.	19.9% in 2018-19 for Native Amer. 17.7% in 2018-19 for African Amer.

Youth students by 1 percentage point.	13.7% in 2015-16 for Pacific Islander 18.6% in 2015-16 for Special Ed 21.7% in 2015-16 for Foster Youth	12.7% in 2016-17 for Pacific Islander 17.6% in 2016-17 for Special Ed 20.7% in 2016-17 for Foster Youth	11.7% in 2017-18 for Pacific Islander 16.6% in 2017-18 for Special Ed 19.7% in 2017-18 for Foster Youth	10.7% in 2018-19 for Pacific Islander 15.6% in 2018-19 for Special Ed 18.7% in 2018-19 for Foster Youth
5.4. Reduce the out-of-school suspension rate by 1 percentage point.	4.0% in 2015-16 for All Students	3.0% in 2016-17 for All Students	2.0% in 2017-18 for All Students	1.0% in 2018-19 for All Students
5.5. Reduce the suspension rate of African American and African American male students by 2 percentage points.	8.8% in 2015-16 African American 10.8% in 2015-16 African American Males	6.8% in 2016-17 African Amer. 8.8% in 2016-17 African American Males	4.8% in 2017-18 African American 6.8% in 2017-18 African American Males	2.8% in 2018-19 African American 4.8% in 2018-19 African American Males
5.6. Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.	28 expulsions of All Students in 2015-16 17 expulsions of African American students in 2015-16	25 expulsions of All Students in 2016-17 15 expulsions of African American students in 2016-17	22 expulsions of All Students in 2017-18 13 expulsions of African American students in 2017-18	19 expulsions of All Students in 2018-19 11 expulsions of African American students in 2018-19
5.7. Reduce the number of Grade 7 and 8 middle school dropouts.	39 students	36 students	33 students	30 students
5.8. MODIFIED. Maintain the annual percentage of school facilities in good repair at 90% or higher.	93% of facilities in good repair	At least 90% of facilities in good repair	At least 90% of facilities in good repair	At least 90% of facilities in good repair
5.9. Increase the percent of students who feel safe at school by 2 percentage points.	44.0% of All Grade 5 Students feel safe in 2015-16 55.3% of All Middle School Students feel safe in 2015-16 53.3% of All High School Students feel safe in 2015-16	46.0% of All Grade 5 Students feel safe in 2016-17 57.3% of All Middle School Students feel safe in 2016-17 55.3% of All High School Students feel safe in 2016-17	48.0% of All Grade 5 Students feel safe in 2017-18 59.3% of All Middle School Students feel safe in 2017-18 57.3% of All High School Students feel safe in 2017-18	50.0% of All Grade 5 Students feel safe in 2018-19 61.3% of All Middle School Students feel safe in 2018-19 59.3% of All High School Students feel safe in 2018-19
5.10. NEW: Increase the number of schools with at least 70% of students who feel connected to their school.	32 schools in 2015-16	34 schools in 2016-17	36 schools in 2017-18	38 schools in 2018-19
5.11. NEW: Increase the number of schools with at least 70% of	57 schools in 2015-16	58 schools in 2016-17	59 schools in 2017-18	60 schools in 2018-19

school-based staff who feel connected to their school.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

ATTENDANCE & DISCIPLINE, Community Schools Student Services
LCAP Action Area 5.4, Root Causes of Chronic Absence

SERVICE:
Maintain 3 FTE (Certificated Salaries & Benefits). Oversees Discipline and Attendance Support Services responsibilities which includes supporting sites and families through the disciplinary and attendance processes, facilitating training related to attendance strategies, building capacity of site attendance teams,

2018-19

New Modified Unchanged

ATTENDANCE & DISCIPLINE, Community Schools Student Services
LCAP Action Area 5.4, Root Causes of Chronic Absence

SERVICE:
Maintain 3 FTE (Certificated Salaries & Benefits). Oversees Discipline and Attendance Support Services responsibilities which includes supporting sites and families through the disciplinary and attendance processes, facilitating training related to attendance strategies, building capacity of site attendance teams,

2019-20

New Modified Unchanged

ATTENDANCE & DISCIPLINE, Community Schools Student Services
LCAP Action Area 5.4, Root Causes of Chronic Absence

SERVICE:
Maintain 3 FTE (Certificated Salaries & Benefits). Oversees Discipline and Attendance Support Services responsibilities which includes supporting sites and families through the disciplinary and attendance processes, facilitating training related to attendance strategies, building capacity of site attendance teams,

and collaborating with community partners to reduce chronic absence (Certificated Salaries & Benefits). Provides case management services to identified chronically absent children and their families. Supports Attendance Teams review and analyze attendance data trends in order to create site attendance plans (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$211,409

2 of the 3 FTE provide supports and services to English Learners, Foster Youth, and Low Income students.

*Social Worker (Certificated Salaries & Benefits)

*Community Coordinator (Classified Salaries & Benefits)

DESCRIPTION:

The Attendance & Discipline office addresses chronic absences and suspension rates and pays special attention to our Latino students, American Indians, and African Americans. The staff implements the following strategies, services, and supports:

1. This office helps identified school sites develop effective attendance teams and supports parents and students through the discipline process.
2. An integral component of the Attendance and Discipline Support Services Office is the School Attendance Review Board (SARB). SARB aims to develop relationships with students and families in order to understand the challenges that students face in attending school. The School Attendance Review Board's objective is to improve graduation rates and reduce dropout rates for students with continuous attendance challenges; its purpose is to support students and families to identify and address these issues through a hearing and review process that are culturally-sensitive to student and family conditions. For students to be prepared for success in college and careers, they must attend school every day in order to make the most of the opportunities and supports available to them. However, for those students who struggle with attending school on a regular basis, the School Attendance Review Board (SARB) process is designed to support these students and families by providing and connecting them to resources and services to help get and keep students in school. The School Attendance Review Board (SARB) is aligned to various District departments as well as school sites in order to promote a culture of positive attendance in our schools. 212 families have been referred to SARB this year. 37% of the families referred were Latino and 49% of the families were African American. 139 file

and collaborating with community partners to reduce chronic absence (Certificated Salaries & Benefits). Provides case management services to identified chronically absent children and their families. Supports Attendance Teams review and analyze attendance data trends in order to create site attendance plans (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$211,409

*Social Worker (Certificated Salaries & Benefits)

*Community Coordinator (Classified Salaries & Benefits)

DESCRIPTION:

The Attendance & Discipline office addresses chronic absences and suspension rates and pays special attention to our Latino students, American Indians, and African Americans. The staff implements the following strategies, services, and supports:

1. This office helps identified school sites develop effective attendance teams and supports parents and students through the discipline process.
2. An integral component of the Attendance and Discipline Support Services Office is the School Attendance Review Board (SARB). SARB aims to develop relationships with students and families in order to understand the challenges that students face in attending school. The School Attendance Review Board's objective is to improve graduation rates and reduce dropout rates for students with continuous attendance challenges; its purpose is to support students and families to identify and address these issues through a hearing and review process that are culturally-sensitive to student and family conditions. For students to be prepared for success in college and careers, they must attend school every day in order to make the most of the opportunities and supports available to them. However, for those students who struggle with attending school on a regular basis, the School Attendance Review Board (SARB) process is designed to support these students and families by providing and connecting them to resources and services to help get and keep students in school. The School Attendance Review Board (SARB) is aligned to various District departments as well as school sites in order to promote a culture of positive attendance in our schools. 212 families have been referred to SARB this year. 37% of the families referred were Latino and 49% of the families were African American. 139 file reviews were also conducted to follow up on families referred to SARB the prior year.

and collaborating with community partners to reduce chronic absence (Certificated Salaries & Benefits). Provides case management services to identified chronically absent children and their families. Supports Attendance Teams review and analyze attendance data trends in order to create site attendance plans (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$211,409

*Social Worker (Certificated Salaries & Benefits)

*Community Coordinator (Classified Salaries & Benefits)

DESCRIPTION:

The Attendance & Discipline office addresses chronic absences and suspension rates and pays special attention to our Latino students, American Indians, and African Americans. The staff implements the following strategies, services, and supports:

1. This office helps identified school sites develop effective attendance teams and supports parents and students through the discipline process.
2. An integral component of the Attendance and Discipline Support Services Office is the School Attendance Review Board (SARB). SARB aims to develop relationships with students and families in order to understand the challenges that students face in attending school. The School Attendance Review Board's objective is to improve graduation rates and reduce dropout rates for students with continuous attendance challenges; its purpose is to support students and families to identify and address these issues through a hearing and review process that are culturally-sensitive to student and family conditions. For students to be prepared for success in college and careers, they must attend school every day in order to make the most of the opportunities and supports available to them. However, for those students who struggle with attending school on a regular basis, the School Attendance Review Board (SARB) process is designed to support these students and families by providing and connecting them to resources and services to help get and keep students in school. The School Attendance Review Board (SARB) is aligned to various District departments as well as school sites in order to promote a culture of positive attendance in our schools. 212 families have been referred to SARB this year. 37% of the families referred were Latino and 49% of the families were African American. 139 file reviews were also conducted to follow up on families referred to SARB the prior year.

reviews were also conducted to follow up on families referred to SARB the prior year.

3. The majority of the families referred to the SARB board speak Spanish. The Bilingual Administrative Assistant prepares and mails the hearing notices, prepares the hearing files, schedules the hearings, sends follow up paperwork to sites and families, conducts file reviews, and provides translation services to families when needed. She also prepares Board reports and hearing notices for the 100+ disciplinary cases sent to our office, and responds to parent and site inquiries. She helps with intake meetings for students expelled from other districts and coordinates with the enrollment center for site assignments as needed and maintains our hearing databases.

4. The Social Workers in this office provide case management services to the identified chronically absent children and their families. They also support the attendance teams in reviewing and analyzing attendance data trends so the sites are able to create site attendance plans.

5. The diversion program is designed to provide support to middle school students. The goals of the program are to increase engagement in school, provide positive behavior strategies, and introduce skills and strategies for student success in school and life. It is a voluntary program where students get social emotional skills instruction and individual academic tutoring.

6. The Success Mentoring Program links chronically absent students with adult mentors. The mentors are expected to make face to face contact with students 2-3 times per week, build relationships with families and help families and students address barriers to attendance.

3. The majority of the families referred to the SARB board speak Spanish. The Bilingual Administrative Assistant prepares and mails the hearing notices, prepares the hearing files, schedules the hearings, sends follow up paperwork to sites and families, conducts file reviews, and provides translation services to families when needed. She also prepares Board reports and hearing notices for the 100+ disciplinary cases sent to our office, and responds to parent and site inquiries. She helps with intake meetings for students expelled from other districts and coordinates with the enrollment center for site assignments as needed and maintains our hearing databases.

4. The Social Workers in this office provide case management services to the identified chronically absent children and their families. They also support the attendance teams in reviewing and analyzing attendance data trends so the sites are able to create site attendance plans.

5. The diversion program is designed to provide support to middle school students. The goals of the program are to increase engagement in school, provide positive behavior strategies, and introduce skills and strategies for student success in school and life. It is a voluntary program where students get social emotional skills instruction and individual academic tutoring.

6. The Success Mentoring Program links chronically absent students with adult mentors. The mentors are expected to make face to face contact with students 2-3 times per week, build relationships with families and help families and students address barriers to attendance.

3. The majority of the families referred to the SARB board speak Spanish. The Bilingual Administrative Assistant prepares and mails the hearing notices, prepares the hearing files, schedules the hearings, sends follow up paperwork to sites and families, conducts file reviews, and provides translation services to families when needed. She also prepares Board reports and hearing notices for the 100+ disciplinary cases sent to our office, and responds to parent and site inquiries. She helps with intake meetings for students expelled from other districts and coordinates with the enrollment center for site assignments as needed and maintains our hearing databases.

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6. The Success Mentoring Program links chronically absent students with adult mentors. The mentors are expected to make face to face contact with students 2-3 times per week, build relationships with families and help families and students address barriers to attendance.

BUDGETED EXPENDITURES

2017-18

Amount	\$111,008
Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$100,401
Source	Supplemental and Concentration

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	

Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$164,809	Amount		Amount	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Allendale Elementary School, Brookfield Elementary School, Burckhalter Elementary School, East Oakland PRIDE Elementary School, Cleveland Elementary School, Greenleaf Elementary School, Global Family School, Garfield Elementary School, Glenview Elementary School, New Highland Academy, Lafayette Elementary School, Laurel Elementary School, Lincoln Elementary School, Markham Elementary School, Joaquin Miller Elementary School, Montclair Elementary School, Piedmont Avenue Elementary School, Redwood Heights Elementary School, Madison Park Academy Lower Campus, Howard Elementary School, Hoover Elementary School, Kaiser Elementary School, Fred T. Korematsu Discovery Academy,</u>	<input type="checkbox"/> Specific Grade spans:

Esperanza Elementary School, Bridges Academy at Melrose, Martin Luther King, Jr. Elementary School, PLACE @ Prescott (Preparatory Literary Academy of Cultural Excellence), International Community School, Think College Now, Sankofa Academy, RISE Community School, REACH Academy, Frick Impact Academy, West Oakland Middle School, Bret Harte Middle School, Edna Brewer Middle School, Roosevelt Middle School, Westlake Middle School, Madison Park Academy Upper Campus, Elmhurst Community Prep, Alliance Academy, Roots International Academy, Melrose Leadership Academy, Urban Promise Academy, Castlemont High School, Fremont High School, McClymonds High School, Oakland High School, Skyline High School, MetWest High School, and United for Success

ACTIONS/SERVICES

2017-18

New Modified Unchanged

SCHOOL SITES

LCAP Goal 5, Students are Engaged in School Every Day
LCAP Action Areas 5.1 - 5.4

SERVICES:

Hire Student Advisors (Classified Salaries & Benefits).
Provide Restorative Justice Facilitators (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$2,820,723
16.5 FTE provide additional supports and services to our English Learners, Foster Youth, and Low Income School Sites selected from a menu of supports and services that focus specifically on Foster Youth, English Learners, and Low Income Students. The menu selections are found above under services.

DESCRIPTION:

In order to support our student to ensure they are engaged in school every day, the Student Advisor position has been developed. The Student Advisor Teacher on Special Assignment (TSA) position to support student engagement, student voice, and decision making. The Student Advisor will receive support from Community

2018-19

New Modified Unchanged

SCHOOL SITES

LCAP Goal 5, Students are Engaged in School Every Day
LCAP Action Areas 5.1 - 5.4

SERVICES:

Hire Student Advisors
Provide Restorative Justice Facilitator

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

In order to support our student to ensure they are engaged in school every day, the Student Advisor position has been developed. The Student Advisor Teacher on Special Assignment (TSA) position to support student engagement, student voice, and decision making. The Student Advisor will receive support from Community Schools Student Services as part of the Student Engagement Efforts. We will also continue with the Restorative Justice Facilitator who leads and facilitates the restorative practices for youth and adults

For details about each school, ask the specific school site for access to the Single Plan for Student Achievement (SPSA)

2019-20

New Modified Unchanged

SCHOOL SITES

LCAP Goal 5, Students are Engaged in School Every Day
LCAP Action Areas 5.1 - 5.4

SERVICES:

Hire Student Advisors
Provide Restorative Justice Facilitator

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

In order to support our student to ensure they are engaged in school every day, the Student Advisor position has been developed. The Student Advisor Teacher on Special Assignment (TSA) position to support student engagement, student voice, and decision making. The Student Advisor will receive support from Community Schools Student Services as part of the Student Engagement Efforts. We will also continue with the Restorative Justice Facilitator who leads and facilitates the restorative practices for youth and adults

For details about each school, ask the specific school site for access to the Single Plan for Student Achievement (SPSA)

Schools Student Services as part of the Student Engagement Efforts. We will also continue with the Restorative Justice Facilitator who leads and facilitates the restorative practices for youth and adults. For details about each school, ask the specific school site for access to the Single Plan for Student Achievement (SPSA)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$485,292	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$549,701	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	\$1,715,240	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Allendale Elementary School, Brookfield Elementary School, Burckhalter Elementary School, East Oakland PRIDE Elementary School, Cleveland Elementary School, Greenleaf Elementary School, Global Family School, Garfield Elementary School, Glenview Elementary School, New Highland Academy, Lafayette Elementary School, Laurel Elementary School, Lincoln Elementary School, Markham Elementary School, Joaquin Miller Elementary School, Montclair Elementary School, Piedmont Avenue Elementary School, Redwood Heights Elementary School, Madison Park Academy Lower Campus, Howard Elementary School, Hoover Elementary School, Kaiser Elementary School, Fred T. Korematsu Discovery Academy, Esperanza Elementary School, Bridges Academy at Melrose, Martin Luther King, Jr. Elementary School, PLACE @ Prescott (Preparatory Literary Academy of Cultural Excellence), International Community School, Think College Now, Sankofa Academy, RISE Community School, REACH Academy, Frick Impact Academy, West Oakland Middle School, Bret Harte Middle School, Edna Brewer Middle School, Roosevelt Middle School, Westlake Middle School, Madison Park Academy Upper Campus, Elmhurst Community Prep, Alliance Academy, Roots International Academy, Melrose Leadership Academy, Urban Promise Academy, Castlemont High School, Fremont High School, McClymonds High School, Oakland High School, Skyline High School, MetWest High School, and United for Success Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18
 New Modified Unchanged

BEHAVIORAL HEALTH, COMMUNITY SCHOOLS
STUDENT SERVICES
LCAP Action Area 5.1, School Climate & Culture

SERVICES:

Provide 53 FTE (Certificated & Classified Salaries & Benefits).

Provide technical assistance and provide on-going district level support for Positive Behavioral Intervention and Supports (PBIS) school teams (Certificated Salaries & Benefits).

Assist in implementation of culturally responsive multi-tiered systems of support that create and enhance positive school-wide and classroom culture, remove environmental and behavioral barriers to learning, and promote equity for all students (Certificated Salaries & Benefits).

Collaborate with leadership and providers at school sites to integrate PBIS school-wide in alignment with Response to Intervention (RTI), Restorative Justice, Trauma Informed Practices, and Full Service Community School frameworks (Certificated Salaries & Benefits). Coordinate and oversee the implementation of the District-wide Restorative Justice Initiative (Classified Salaries & Benefits).

Provide transportation for homeless youth. Bus passes allow youth to attend school daily.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$2,356,018

30 of the 50 FTE provide services and supports that focus on English Learners, Foster Youth, and Low Income students.

*Stipends for Professional Development (Certificated Salaries & Benefits)

*Coordinator, Restorative Justice (Classified Salaries & Benefits)

*Program Manager, Restorative Justice (3 FTE) (Classified Salaries & Benefits)

*Restorative Justice Facilitators (26 FTE) (Classified Salaries & Benefits)

*Provide transportation for homeless youth. Bus passes allow youth to attend school daily (Partially Funded).

DESCRIPTION:**2018-19**
 New Modified Unchanged

BEHAVIORAL HEALTH, COMMUNITY SCHOOLS
STUDENT SERVICES
LCAP Action Area 5.1, School Climate & Culture

SERVICES:

Provide 53 FTE (Certificated & Classified Salaries & Benefits).

Provide technical assistance and provide on-going district level support for Positive Behavioral Intervention and Supports (PBIS) school teams (Certificated Salaries & Benefits).

Assist in implementation of culturally responsive multi-tiered systems of support that create and enhance positive school-wide and classroom culture, remove environmental and behavioral barriers to learning, and promote equity for all students (Certificated Salaries & Benefits).

Collaborate with leadership and providers at school sites to integrate PBIS school-wide in alignment with Response to Intervention (RTI), Restorative Justice, Trauma Informed Practices, and Full Service Community School frameworks (Certificated Salaries & Benefits). Coordinate and oversee the implementation of the District-wide Restorative Justice Initiative (Classified Salaries & Benefits).

Provide transportation for homeless youth. Bus passes allow youth to attend school daily.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$2,356,018

*Stipends for Professional Development (Certificated Salaries & Benefits)

*Coordinator, Restorative Justice (Classified Salaries & Benefits)

*Program Manager, Restorative Justice (3 FTE) (Classified Salaries & Benefits)

*Restorative Justice Facilitators (26 FTE) (Classified Salaries & Benefits)

*Provide transportation for homeless youth. Bus passes allow youth to attend school daily (Partially Funded).

DESCRIPTION:

One of our strategies to address and decrease the suspension rate, accelerate the graduation rate, and improve academics is to have a strong Behavioral Health Unit. The Behavioral Health Unit provides services and

2019-20
 New Modified Unchanged

BEHAVIORAL HEALTH, COMMUNITY SCHOOLS
STUDENT SERVICES
LCAP Action Area 5.1, School Climate & Culture

SERVICES:

Provide 53 FTE (Certificated & Classified Salaries & Benefits).

Provide technical assistance and provide on-going district level support for Positive Behavioral Intervention and Supports (PBIS) school teams (Certificated Salaries & Benefits).

Assist in implementation of culturally responsive multi-tiered systems of support that create and enhance positive school-wide and classroom culture, remove environmental and behavioral barriers to learning, and promote equity for all students (Certificated Salaries & Benefits).

Collaborate with leadership and providers at school sites to integrate PBIS school-wide in alignment with Response to Intervention (RTI), Restorative Justice, Trauma Informed Practices, and Full Service Community School frameworks (Certificated Salaries & Benefits). Coordinate and oversee the implementation of the District-wide Restorative Justice Initiative (Classified Salaries & Benefits).

Provide transportation for homeless youth. Bus passes allow youth to attend school daily.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$2,356,018

*Stipends for Professional Development (Certificated Salaries & Benefits)

*Coordinator, Restorative Justice (Classified Salaries & Benefits)

*Program Manager, Restorative Justice (3 FTE) (Classified Salaries & Benefits)

*Restorative Justice Facilitators (26 FTE) (Classified Salaries & Benefits)

*Provide transportation for homeless youth. Bus passes allow youth to attend school daily (Partially Funded).

DESCRIPTION:

One of our strategies to address and decrease the suspension rate, accelerate the graduation rate, and improve academics is to have a strong Behavioral Health Unit. The Behavioral Health Unit provides services and

One of our strategies to address and decrease the suspension rate, accelerate the graduation rate, and improve academics is to have a strong Behavioral Health Unit. The Behavioral Health Unit provides services and supports focused on social, emotional, and behavioral wellness and healing. Programs include school-based mental health counseling, restorative justice, violence and bully prevention, LGBTQ safe schools initiative, positive behavioral intervention and support (PBIS), coordinated early intervention services, crisis response, trauma informed practices, and McKinney-Vento homeless students supports. Staff within the Behavioral Health Unit provide training, coaching, counseling, mentoring, advocacy, referrals, crisis intervention, and consultation to assist students, staff, and parents to remove barriers to learning and create safe, inclusive, and culturally appropriate spaces for learning and leadership.

supports focused on social, emotional, and behavioral wellness and healing. Programs include school-based mental health counseling, restorative justice, violence and bully prevention, LGBTQ safe schools initiative, positive behavioral intervention and support (PBIS), coordinated early intervention services, crisis response, trauma informed practices, and McKinney-Vento homeless students supports. Staff within the Behavioral Health Unit provide training, coaching, counseling, mentoring, advocacy, referrals, crisis intervention, and consultation to assist students, staff, and parents to remove barriers to learning and create safe, inclusive, and culturally appropriate spaces for learning and leadership.

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BUDGETED EXPENDITURES

2017-18

Amount	\$2,291,018
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$250,000
Source	Restricted Local
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$146,916

2018-19

Amount	
Source	
Budget Reference	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	

2019-20

Amount	
Source	
Budget Reference	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	

Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Source	Restricted Local	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

COMMUNITY SCHOOLS STUDENT SERVICES,
BEHAVIORAL HEALTH - TRANSITIONAL STUDENTS &
FAMILIES AND FOSTER YOUTH,
LCAP Action Area 5.1, School Climate & Culture

SERVICES:

Continue to provide 1 FTE Foster Youth Program
Manager
Maintain 2 FTE Foster Youth Case Managers
Hire 3 FTE Foster Youth Case Managers

DESCRIPTION:

We address and support our Foster Youth by having a Foster Youth unit which implements supports and services for our Foster Youth students. The Foster Youth Program facilitates the collaboration between District foster youth, case managers, foster parents, group homes, social services, courts, social workers, probation, Special Education Local Plan Area (SELPA), schools, student services, educational partners, community organizations, and government agencies to ensure the social, emotional, and educational needs of the foster youth attending Oakland Unified schools are being met. The Program promotes and supports the OUSD Strategic Plan to create equitable opportunities for learning and success that ensure Foster students are college and career ready and plays an integral role in achieving the mission and goals of a Full Service Community District by providing support to foster youth, staff serving FY and foster families.

We also assist homeless students and families during the enrollment process and determine eligibility for transportation assistance enroll homeless students and families into McKinney-Vento Program Provide homeless students and families with information about key district activities and timeliness and advocate for qualifying students as appropriate. Monitor attendance, grades, discipline reports, and transcripts of homeless students in OUSD and broker services to increase school attendance and achievement. Provide referrals for healthcare, housing, public assistance and other social services for homeless students and assist homeless students and families to access a continuum of District and community services.

COMMUNITY SCHOOLS STUDENT SERVICES,
BEHAVIORAL HEALTH - TRANSITIONAL STUDENTS &
FAMILIES AND FOSTER YOUTH,
LCAP Action Area 5.1, School Climate & Culture

SERVICES:

Continue to provide 1 FTE Foster Youth Program
Manager
Maintain 2 FTE Foster Youth Case Managers
Hire 3 FTE Foster Youth Case Managers

DESCRIPTION:

We address and support our Foster Youth by having a Foster Youth unit which implements supports and services for our Foster Youth students. The Foster Youth Program facilitates the collaboration between District foster youth, case managers, foster parents, group homes, social services, courts, social workers, probation, Special Education Local Plan Area (SELPA), schools, student services, educational partners, community organizations, and government agencies to ensure the social, emotional, and educational needs of the foster youth attending Oakland Unified schools are being met. The Program promotes and supports the OUSD Strategic Plan to create equitable opportunities for learning and success that ensure Foster students are college and career ready and plays an integral role in achieving the mission and goals of a Full Service Community District by providing support to foster youth, staff serving FY and foster families.

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COMMUNITY SCHOOLS STUDENT SERVICES,
BEHAVIORAL HEALTH - TRANSITIONAL STUDENTS &
FAMILIES AND FOSTER YOUTH,
LCAP Action Area 5.1, School Climate & Culture

SERVICES:

Continue to provide 1 FTE Foster Youth Program
Manager
Maintain 2 FTE Foster Youth Case Managers
Hire 3 FTE Foster Youth Case Managers

DESCRIPTION:

We address and support our Foster Youth by having a Foster Youth unit which implements supports and services for our Foster Youth students. The Foster Youth Program facilitates the collaboration between District foster youth, case managers, foster parents, group homes, social services, courts, social workers, probation, Special Education Local Plan Area (SELPA), schools, student services, educational partners, community organizations, and government agencies to ensure the social, emotional, and educational needs of the foster youth attending Oakland Unified schools are being met. The Program promotes and supports the OUSD Strategic Plan to create equitable opportunities for learning and success that ensure Foster students are college and career ready and plays an integral role in achieving the mission and goals of a Full Service Community District by providing support to foster youth, staff serving FY and foster families.

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BUDGETED EXPENDITURES

2017-18

Amount \$574,800

Budget Reference 2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans: High School

ACTIONS/SERVICES

2017-18

New Modified Unchanged

COMMUNITY SCHOOLS STUDENT SERVICES ADMINISTRATION/LEADERSHIP, Juvenile Justice LCAP Action Area 5.1, School Culture & Climate (Safe & Supportive Schools)

SERVICE:
Maintain 1 FTE.
Provides support to the youth returning from the Juvenile Justice System to improve attendance, academics,

2018-19

New Modified Unchanged

COMMUNITY SCHOOLS STUDENT SERVICES ADMINISTRATION/LEADERSHIP, Juvenile Justice LCAP Action Area 5.1, School Culture & Climate (Safe & Supportive Schools)

SERVICE:
Maintain 1 FTE.
Provides support to the youth returning from the Juvenile Justice System to improve attendance, academics,

2019-20

New Modified Unchanged

COMMUNITY SCHOOLS STUDENT SERVICES ADMINISTRATION/LEADERSHIP, Juvenile Justice LCAP Action Area 5.1, School Culture & Climate (Safe & Supportive Schools)

SERVICE:
Maintain 1 FTE.
Provides support to the youth returning from the Juvenile Justice System to improve attendance, academics,

referrals to services, and a decrease in discipline referrals at OUSD comprehensive high schools (Classified Salaries & Benefits).
 LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$100,401
 *Case Manager (Classified Salaries & Benefits)

referrals to services, and a decrease in discipline referrals at OUSD comprehensive high schools (Classified Salaries & Benefits).
 LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$100,401
 *Case Manager (Classified Salaries & Benefits)

referrals to services, and a decrease in discipline referrals at OUSD comprehensive high schools (Classified Salaries & Benefits).
 LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$100,401
 *Case Manager (Classified Salaries & Benefits)

BUDGETED EXPENDITURES

2017-18

Amount: \$100,401
 Source: Supplemental and Concentration
 Budget Reference: 2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Amount:
 Source:
 Budget Reference:

2019-20

Amount:
 Source:
 Budget Reference:

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

HEALTH & WELLNESS, COMMUNITY SCHOOLS
STUDENT SERVICES
LCAP Action Area 5.2 Health & Wellness

SERVICE:
Provide 1 FTE (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$138,531
*Program Manager Medi-CAL (Classified Salaries & Benefits).

DESCRIPTION:
The Health & Wellness Services Unit implements health and wellness programs for our students. We believe it is necessary to promote optimal student health by addressing the physical, social, and emotional health of all students. Our goal is to provide comprehensive school health services thereby reducing barriers to learning and by fostering lifelong health skills through education. These goals are pursued in a non-judgmental and culturally sensitive manner.

Some of the programs and services include nutrition and garden education, sexual health education, Wellness Champions, LGBTQ Liaisons, Medi-cal services, and Health Education Leaders

2018-19

New Modified Unchanged

HEALTH & WELLNESS, COMMUNITY SCHOOLS
STUDENT SERVICES
LCAP Action Area 5.2 Health & Wellness

SERVICE:
Provide 1 FTE (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
*Program Manager Medi-CAL (Classified Salaries & Benefits).

DESCRIPTION:
The Health & Wellness Services Unit implements health and wellness programs for our students. We believe it is necessary to promote optimal student health by addressing the physical, social, and emotional health of all students. Our goal is to provide comprehensive school health services thereby reducing barriers to learning and by fostering lifelong health skills through education. These goals are pursued in a non-judgmental and culturally sensitive manner.

Some of the programs and services include nutrition and garden education, sexual health education, Wellness Champions, LGBTQ Liaisons, Medi-cal services, and Health Education Leaders

2019-20

New Modified Unchanged

HEALTH & WELLNESS, COMMUNITY SCHOOLS
STUDENT SERVICES
LCAP Action Area 5.2 Health & Wellness

SERVICE:
Provide 1 FTE (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
*Program Manager Medi-CAL (Classified Salaries & Benefits).

DESCRIPTION:
The Health & Wellness Services Unit implements health and wellness programs for our students. We believe it is necessary to promote optimal student health by addressing the physical, social, and emotional health of all students. Our goal is to provide comprehensive school health services thereby reducing barriers to learning and by fostering lifelong health skills through education. These goals are pursued in a non-judgmental and culturally sensitive manner.

Some of the programs and services include nutrition and garden education, sexual health education, Wellness Champions, LGBTQ Liaisons, Medi-cal services, and Health Education Leaders

BUDGETED EXPENDITURES

2017-18

Amount	\$138,531
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

COMMUNITY SCHOOLS STUDENT SERVICES, STUDENT & FAMILY ENGAGEMENT
LCAP Action Area 5.1, School Climate & Culture

OUSD focuses on student and family engagement as a way to engage our students and families with the school experience. The Student and Family Engagement office builds capacity of school sites to implement Board-adopted Student and Family Engagement Standards. Through our partnership with school sites, we 1) engage students, families, and staff as partners to increase equity by improving school culture, student achievement, and college and career readiness, 2) develop the knowledge and skills of school staff to communicate and engage parents and students in shared decision making for school improvement, 3) develop student and parent knowledge, skills, and confidence to engage other students and parents with academic topics to support

2018-19

New Modified Unchanged

COMMUNITY SCHOOLS STUDENT SERVICES, STUDENT & FAMILY ENGAGEMENT
LCAP Action Area 5.1, School Climate & Culture

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2019-20

New Modified Unchanged

COMMUNITY SCHOOLS STUDENT SERVICES, STUDENT & FAMILY ENGAGEMENT
LCAP Action Area 5.1, School Climate & Culture

OUSD focuses on student and family engagement as a way to engage our students and families with the school experience. The Student and Family Engagement office builds capacity of school sites to implement Board-adopted Student and Family Engagement Standards. Through our partnership with school sites, we 1) engage students, families, and staff as partners to increase equity by improving school culture, student achievement, and college and career readiness, 2) develop the knowledge and skills of school staff to communicate and engage parents and students in shared decision making for school improvement, 3) develop student and parent knowledge, skills, and confidence to engage other students and parents with academic topics to support

student learning, and 4) establish structures for on-going student and parent engagement with academic priorities.

One of the strategies of this office is to build the youth engagement infrastructure to improve site level student engagement linked to student learning of English Learners, Low Income Students, African American Males, African American Females, Latino, and Students with Disabilities.

This office supports student leadership development to engage with school culture and climate and continuous school improvement. Staff also provides youth action research training support for students leading school culture & climate change.

student learning, and 4) establish structures for on-going student and parent engagement with academic priorities.

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This office supports student leadership development to engage with school culture and climate and continuous school improvement. Staff also provides youth action research training support for students leading school culture & climate change.

BUDGETED EXPENDITURES

2017-18

Amount \$108,156

Budget Reference 2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Brookfield, East Oakland Pride, Greenleaf Elementary, Futures Elementary School, New Highland, Lafayette, Lincoln, Markham, Parker, Acorn Woodland, Encompass, Bridges, Martin Luther King, ICS, Think College Now, Reach, Claremont, Frick, West Oakland Middle School, Bret Harte, Edna Brewer, Montera, Roosevelt, Westlake, Madison, Alliance Academy, Roots, United for Success, CCPA, Melrose Leadership, Urban Promise, Castlemont HS, Fremont HS, McClymonds HS, Oakland HS, Oakland Technical HS, Skyline HS, Bunche, Dewey HS, Oakland Community Day, Life Academy, Metwest, Rudsdale Continuation, Oakland International High, Community Day</u>	<input type="checkbox"/> Specific Grade spans:
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ACTIONS/SERVICES

2017-18

New Modified Unchanged

POLICE SERVICES, School Security Officers (SSO)
LCAP Action Area 5.1, School Climate & Culture

SERVICE:
Provide 82 FTE (Classified Salaries & Benefits).
Provide outreach to the community and serve to ensure students & families feel safe at school (Classified Salaries & Benefits).
Provide School Safety Violence Prevention training (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$4,667,992
*School Security Officers (82 FTE) (Classified Salaries & Benefits)
*School Safety Violence Prevention Training (Conferences & Independent Contractors)

DESCRIPTION:
One of our strategies to address the social emotional well being of our students and to help lower the suspension rate is the School Security Officers (SSO). The Police Services Department provides several services for the students, staff, and community of the Oakland Unified School District. One such service is providing 90 School Security Officers (SSOs) in 53 schools. The majority of these school sites are located in neighborhoods with high crime rates where a large number of the student

2018-19

New Modified Unchanged

POLICE SERVICES, School Security Officers (SSO)
LCAP Action Area 5.1, School Climate & Culture 8

SERVICE:
Provide 90 FTE (Classified Salaries & Benefits).
Provide outreach to the community and serve to ensure students & families feel safe at school (Classified Salaries & Benefits).
Provide School Safety Violence Prevention training (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$4,667,992
*School Security Officers (90 FTE) (Classified Salaries & Benefits)
*School Safety Violence Prevention Training (Conferences & Independent Contractors)

DESCRIPTION:
One of our strategies to address the social emotional well being of our students and to help lower the suspension rate is the School Security Officers (SSO). The Police Services Department provides several services for the students, staff, and community of the Oakland Unified School District. One such service is providing 90 School Security Officers (SSOs) in 53 schools. The majority of these school sites are located in neighborhoods with high crime rates where a large number of the student

2019-20

New Modified Unchanged

POLICE SERVICES, School Security Officers (SSO)
LCAP Action Area 5.1, School Climate & Culture 8

SERVICE:
Provide 90 FTE (Classified Salaries & Benefits).
Provide outreach to the community and serve to ensure students & families feel safe at school (Classified Salaries & Benefits).
Provide School Safety Violence Prevention training (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$4,667,992
*School Security Officers (90 FTE) (Classified Salaries & Benefits)
*School Safety Violence Prevention Training (Conferences & Independent Contractors)

DESCRIPTION:
One of our strategies to address the social emotional well being of our students and to help lower the suspension rate is the School Security Officers (SSO). The Police Services Department provides several services for the students, staff, and community of the Oakland Unified School District. One such service is providing 90 School Security Officers (SSOs) in 53 schools. The majority of these school sites are located in neighborhoods with high crime rates where a large number of the student

populations are from low income families. SSOs provide outreach to the community and serve to ensure students and families feel safe at school. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate and to implementing restorative instead of punitive practices. SSOs work in conjunction with school site staff in emphasizing, teaching and practicing Social Emotional Learning (SEL). Students find that they have an ally in helping them understand, convey and practice SEL in everyday circumstances in and out of the school environment. SSOs are trained in Restorative Justice, SEL and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students. Data shows the investment in SSOs is having a positive impact on parents and students feelings around school safety.

populations are from low income families. SSOs provide outreach to the community and serve to ensure students and families feel safe at school. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate and to implementing restorative instead of punitive practices. SSOs work in conjunction with school site staff in emphasizing, teaching and practicing Social Emotional Learning (SEL). Students find that they have an ally in helping them understand, convey and practice SEL in everyday circumstances in and out of the school environment. SSOs are trained in Restorative Justice, SEL and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students. Data shows the investment in SSOs is having a positive impact on parents and students feelings around school safety.

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BUDGETED EXPENDITURES

2017-18

Amount	\$4,617,992
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	
Source	
Budget Reference	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Source	
Budget Reference	

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

TECHNOLOGY SERVICES
LCAP Action Area 5.1, School Culture & Climate

SERVICE:
Maintain 8 School Technology Specialists (Classified Salaries & Benefits).
Provide technology support to school sites that have high population of English Learners, Foster Youth, & English Learners (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$79,285
*School Technology Specialist (Classified Salaries & Benefits, Partially Funded)

2018-19

New Modified Unchanged

TECHNOLOGY SERVICES
LCAP Action Area 5.1, School Culture & Climate

SERVICE:
Maintain 8 School Technology Specialists (Classified Salaries & Benefits).
Provide technology support to school sites that have high population of English Learners, Foster Youth, & English Learners (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
*School Technology Specialist (Classified Salaries & Benefits, Partially Funded)

2019-20

New Modified Unchanged

TECHNOLOGY SERVICES
LCAP Action Area 5.1, School Culture & Climate

SERVICE:
Maintain 8 School Technology Specialists (Classified Salaries & Benefits).
Provide technology support to school sites that have high population of English Learners, Foster Youth, & English Learners (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
*School Technology Specialist (Classified Salaries & Benefits, Partially Funded)

BUDGETED EXPENDITURES

2017-18

Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$543,340
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Source	
Budget Reference	
Amount	
Budget Reference	

2019-20

Source	
Budget Reference	
Amount	
Budget Reference	

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

All

Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

COMMUNITY SCHOOLS STUDENT SERVICES, BEHAVIORAL HEALTH
LCAP Action Area 5.2, Health & Wellness

SERVICE:
Maintain 9 FTE (Classified Salaries & Benefits). Coordinate new and existing School Based Behavioral Health Services and serve as district liaison to community- and site-based mental health providers, and school site administrators. (Classified Salaries & Benefits).
Provide quality assurance of School Based Mental Health services and ensure that services are trauma informed, culturally and linguistically appropriate and integrated into the community school framework. Implement and manage new and existing School Based Mental Health (SBMH) and school climate initiatives in collaboration with site administrators and community partners (Classified Salaries & Benefits).
Provide professional development and coaching to school sites teams to promote effective Student Success Teams and Coordination of Service Teams in accordance with District protocols (Classified Salaries & Benefits).
Supervise and train mental health interns (Certificated Salaries & Benefits).

2018-19

New Modified Unchanged

COMMUNITY SCHOOLS STUDENT SERVICES, BEHAVIORAL HEALTH
LCAP Action Area 5.2, Health & Wellness

SERVICE:
Maintain 9 FTE (Classified Salaries & Benefits). Coordinate new and existing School Based Behavioral Health Services and serve as district liaison to community- and site-based mental health providers, and school site administrators. (Classified Salaries & Benefits).
Provide quality assurance of School Based Mental Health services and ensure that services are trauma informed, culturally and linguistically appropriate and integrated into the community school framework. Implement and manage new and existing School Based Mental Health (SBMH) and school climate initiatives in collaboration with site administrators and community partners (Classified Salaries & Benefits).
Provide professional development and coaching to school sites teams to promote effective Student Success Teams and Coordination of Service Teams in accordance with District protocols (Classified Salaries & Benefits).

2019-20

New Modified Unchanged

COMMUNITY SCHOOLS STUDENT SERVICES, BEHAVIORAL HEALTH
LCAP Action Area 5.2, Health & Wellness

SERVICE:
Maintain 9 FTE (Classified Salaries & Benefits). Coordinate new and existing School Based Behavioral Health Services and serve as district liaison to community- and site-based mental health providers, and school site administrators. (Classified Salaries & Benefits).
Provide quality assurance of School Based Mental Health services and ensure that services are trauma informed, culturally and linguistically appropriate and integrated into the community school framework. Implement and manage new and existing School Based Mental Health (SBMH) and school climate initiatives in collaboration with site administrators and community partners (Classified Salaries & Benefits).
Provide professional development and coaching to school sites teams to promote effective Student Success Teams and Coordination of Service Teams in accordance with District protocols (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$463,311
 3 of the 9 FTE provide supports and services to the English Learners, Foster Youth, and Low Income students.
 Program Manager Behavioral Health (3 FTE) (Classified Salaries & Benefits).

Supervise and train mental health interns (Certificated Salaries & Benefits).
 LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$463,311
 Program Manager Behavioral Health (3 FTE) (Classified Salaries & Benefits)

Supervise and train mental health interns (Certificated Salaries & Benefits).
 LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$463,311
 Program Manager Behavioral Health (3 FTE) (Classified Salaries & Benefits)

BUDGETED EXPENDITURES

2017-18

Amount	\$463,311
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$121,817
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Budget Reference	5000-5999: Services And Other Operating Expenditures
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	
Source	
Budget Reference	
Amount	
Budget Reference	
Budget Reference	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Budget Reference	
Budget Reference	
Budget Reference	

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
NUTRITION SERVICES LCAP Action Area, Health & Wellness SERVICES: Provide the child nutrition program LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$2,500,000 Contribution to child nutrition program to support the quality of the food and the costs of providing services to low income students.	NUTRITION SERVICES LCAP Action Area, Health & Wellness SERVICES: Provide the child nutrition program LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$2,500,000 Contribution to child nutrition program to support the quality of the food and the costs of providing services to low income students.	NUTRITION SERVICES LCAP Action Area, Health & Wellness SERVICES: Provide the child nutrition program LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$2,500,000 Contribution to child nutrition program to support the quality of the food and the costs of providing services to low income students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$2,500,000	Amount _____	Amount _____
Source Supplemental and Concentration	Source _____	Source _____
Budget Reference 4000-4999: Books And Supplies	Budget Reference _____	Budget Reference _____

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 6

Parents & Families are Engaged in School Activities

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Goal 6

[Identified Need](#)

Goal 6.1a: Increase the percent of schools with participation rates above 40% in the California School Parent Survey. Parent voice and engagement is an important contributor to student achievement and academic outcomes, including for student groups experiencing performance gaps.

Goal 6.1b: Increase by 50 the number of parents of students with special needs who participate in the California School Parent Survey. Listening to parents of students with disabilities is an important contributor to improving outcomes for these students, particularly in performance gap areas identified in the LCFF Evaluation Rubrics: Academic Indicator in English Language Arts/Literacy and Mathematics, and Graduation Indicator (on-time graduation with an academic diploma).

Goal 6.1c (NEW): Maintain 80 or more schools with at least 70% of parents who feel connected to their child's school. Parents who feel welcome and connected to their children's school are better able to engage and partner with the school and improve learning and outcomes for their children.

Goal 6.2a: Increase the percent of schools offering at least 3 academic activities for families per year. Parent stakeholder feedback raised the need for parent workshops related to academics so that parents can better engage with the school and improve outcomes for their own and other students.

Goal 6.2b. (NEW) 2 of the 3 academic activities for parents must be directly with classroom teachers. Parent stakeholder feedback raised the need for direct parent engagement with their children's classroom teachers, and related to academics.

Goal 6.3 (NEW): Increase the percentage of schools that participate in OUSD School Site Council training. School Site Councils are an important body for developing and activating parent leadership and for site planning and budget decisions and recommendations that can address student groups with the greatest performance gaps at the school. Training parents as part of School Site Council teams builds parent capacity.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
6.1a. Increase the percent of schools with participation rates above 40% on the California School Parent Survey. ALL SCHOOLS	62.8%	70.0%	80.0%	80.0%
6.1a. Increase the percent of schools with participation rates above 40% on the California School Parent Survey. TITLE 1 SCHOOLS	61.0%	70.0%	80.0%	80.0%
6.1b. Increase by 50 the number of parents of students with special needs who participate in the California School Parent Survey.	1,366 parents of special needs students	1,416 parents of special needs students	1,466 parents of special needs students	1,516 parents of special needs students
6.1c. (NEW) 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.	83 schools with 70% of parents who feel connected	83 schools with 70% of parents who feel connected	83 schools with 70% of parents who feel connected	83 schools with 70% of parents who feel connected
6.2a. Increase the percent of schools offering at least 3 academic activities for families per year.	32.6% of schools offering at least 3 academic activities for families per year.	70.0%	80.0%	90.0%
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.	Set baseline in 2017-18	TBD depending on baseline	TBD	TBD

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

COMMUNICATIONS OFFICE
LCAP Action Area 6.1, Parent Guardian Leadership Development

SERVICE:
Maintain 17.5 FTE (Classified Salaries & Benefits). Provide oral and written translation and interpretation of communications between English and a designated second language (Classified Salaries & Benefits). Responsible for advancing the strategic community engagement initiatives and overall asset management plans of the District by working alongside community-based organizations, residents, businesses, faith communities, philanthropic groups, local and regional government officials and entities, school, and school District representatives. (Classified Salaries & Benefits). Provides support to the LCAP Parent Student Advisory Committee. (Classified Salaries & Benefits).

2018-19

New Modified Unchanged

COMMUNICATIONS OFFICE
LCAP Action Area 6.1, Parent Guardian Leadership Development

SERVICE:
Maintain 17.5 FTE (Classified Salaries & Benefits). Provide oral and written translation and interpretation of communications between English and a designated second language (Classified Salaries & Benefits). Responsible for advancing the strategic community engagement initiatives and overall asset management plans of the District by working alongside community-based organizations, residents, businesses, faith communities, philanthropic groups, local and regional government officials and entities, school, and school District representatives. (Classified Salaries & Benefits). Provides support to the LCAP Parent Student Advisory Committee. (Classified Salaries & Benefits).

2019-20

New Modified Unchanged

COMMUNICATIONS OFFICE
LCAP Action Area 6.1, Parent Guardian Leadership Development

SERVICE:
Maintain 17.5 FTE (Classified Salaries & Benefits). Provide oral and written translation and interpretation of communications between English and a designated second language (Classified Salaries & Benefits). Responsible for advancing the strategic community engagement initiatives and overall asset management plans of the District by working alongside community-based organizations, residents, businesses, faith communities, philanthropic groups, local and regional government officials and entities, school, and school District representatives. (Classified Salaries & Benefits). Provides support to the LCAP Parent Student Advisory Committee. (Classified Salaries & Benefits).

Plan, organize, control, and coordinate the District's program of public relations and communications (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$928,676

8 FTE and some partial FTEs provide supports and services specifically to our English Learners, Foster Youth, and Low Income students.

- *Community Engagement Specialists (2 FTE) (Partially Funded)
- *Web Communications Manager
- *Manager Publications
- *Director of Communications
- *Program Manager Community Engagement Local Control Accountability Plan (LCAP)
- *Arabic Translator
- *Spanish Translator (2 FTE)
- *Producer
- *Director of Community Engagement (Partially Funded)

DESCRIPTION:

One of our strategies to support our families who have under performing students has been a robust Communications office. OUSD believes that transparency and effective communication are critical to the strategic efforts the district is focused on to improve student outcomes. The more communication, the more opportunities our parents/guardians have to engage with their children about their experience with school. The Office of Communications oversees all strategic communications including internal and external communications to parents, families, community members, partner agencies and media. Communications also has translation and interpreting services which allows families of diverse language backgrounds to fully participate in their child's education with high quality communication equal to the English version. To the extent feasible, these services also support the participation of families with limited English proficiency in District and school activities while facilitating access to and understanding of the education process.

Plan, organize, control, and coordinate the District's program of public relations and communications (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$928,676

- *Community Engagement Specialists (2 FTE) (Partially Funded)
- *Web Communications Manager
- *Manager Publications
- *Director of Communications
- *Program Manager Community Engagement Local Control Accountability Plan (LCAP)
- *Arabic Translator
- *Spanish Translator (2 FTE)
- *Producer
- *Director of Community Engagement (Partially Funded)

DESCRIPTION:

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Plan, organize, control, and coordinate the District's program of public relations and communications (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$928,676

- *Community Engagement Specialists (2 FTE) (Partially Funded)
- *Web Communications Manager
- *Manager Publications
- *Director of Communications
- *Program Manager Community Engagement Local Control Accountability Plan (LCAP)
- *Arabic Translator
- *Spanish Translator (2 FTE)
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BUDGETED EXPENDITURES

2017-18

Amount	\$928,676
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2018-19

Amount	
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2019-20

Amount	
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Source	Supplemental and Concentration	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$888,174	Amount		Amount	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$111,973	Amount		Amount	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$103,000	Amount		Amount	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

BEHAVIORAL HEALTH - TRANSITIONAL STUDENTS & FAMILIES, FOSTER YOUTH UNIT
LCAP Action Area 6.1, Parent Guardian Leadership Development

SERVICE:
Provide workshop training services for our foster parents to learn how support their students while in OUSD.
Provide funding for Foster Youth Advisory Meetings.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total =\$5,000
*Trainings and funding for meetings (Conferences & Independent Contractors)

One of our strategies for engaging and supporting our foster youth students is for current & former OUSD foster youth to participate in LCAP engagements.

2018-19

New Modified Unchanged

BEHAVIORAL HEALTH - TRANSITIONAL STUDENTS & FAMILIES, FOSTER YOUTH UNIT
LCAP Action Area 6.1, Parent Guardian Leadership Development

SERVICE:
Provide workshop training services for our foster parents to learn how support their students while in OUSD.
Provide funding for Foster Youth Advisory Meetings.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
*Trainings and funding for meetings (Conferences & Independent Contractors)

One of our strategies for engaging and supporting our foster youth students is for current & former OUSD foster youth to participate in LCAP engagements.

2019-20

New Modified Unchanged

BEHAVIORAL HEALTH - TRANSITIONAL STUDENTS & FAMILIES, FOSTER YOUTH UNIT
LCAP Action Area 6.1, Parent Guardian Leadership Development

SERVICE:
Provide workshop training services for our foster parents to learn how support their students while in OUSD.
Provide funding for Foster Youth Advisory Meetings.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
*Trainings and funding for meetings (Conferences & Independent Contractors)

One of our strategies for engaging and supporting our foster youth students is for current & former OUSD foster youth to participate in LCAP engagements.

BUDGETED EXPENDITURES

2017-18

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Source	
Budget Reference	

2019-20

Source	
Budget Reference	

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

STUDENT & FAMILY ENGAGEMENT, COMMUNITY SCHOOLS STUDENT SERVICES
 LCAP Action Area 6.5, Academic Parent-Teacher Communication & Workshops

SERVICE:
 Maintain 6 FTE (Classified Salaries & Benefits). Provide direct school site support of English Learners and Low Income students/families, Regional Family Engagement Liaisons to support each network with building family engagement infrastructure, as part of Sup's vision to improve site level family engagement (Classified Salaries & Benefits). Provide support for parent-teacher relationships and partnership for student learning of English Learners, Low Income Students, AAM, AAF, Latino, Students with Disabilities, by providing teacher stipends for implementing Parent-Teacher Home Visit (PTHV) model (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$381,681
 4 of the 6 FTE provide supports and services specifically to English Learners, Foster Youth, and Low Income students.

2018-19

New Modified Unchanged

STUDENT & FAMILY ENGAGEMENT, COMMUNITY SCHOOLS STUDENT SERVICES
 LCAP Action Area 6.5, Academic Parent-Teacher Communication & Workshops

SERVICE:
 Maintain 6 FTE (Classified Salaries & Benefits). Provide direct school site support of English Learners and Low Income students/families, Regional Family Engagement Liaisons to support each network with building family engagement infrastructure, as part of Sup's vision to improve site level family engagement (Classified Salaries & Benefits). Provide support for parent-teacher relationships and partnership for student learning of English Learners, Low Income Students, AAM, AAF, Latino, Students with Disabilities, by providing teacher stipends for implementing Parent-Teacher Home Visit (PTHV) model (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$381,681
 *Liaison Regional Family Engagement (4 FTE)
 *Teacher Stipends to support parent teacher home visits

2019-20

New Modified Unchanged

STUDENT & FAMILY ENGAGEMENT, COMMUNITY SCHOOLS STUDENT SERVICES
 LCAP Action Area 6.5, Academic Parent-Teacher Communication & Workshops

SERVICE:
 Maintain 6 FTE (Classified Salaries & Benefits). Provide direct school site support of English Learners and Low Income students/families, Regional Family Engagement Liaisons to support each network with building family engagement infrastructure, as part of Sup's vision to improve site level family engagement (Classified Salaries & Benefits). Provide support for parent-teacher relationships and partnership for student learning of English Learners, Low Income Students, AAM, AAF, Latino, Students with Disabilities, by providing teacher stipends for implementing Parent-Teacher Home Visit (PTHV) model (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$381,681
 *Liaison Regional Family Engagement (4 FTE)
 *Teacher Stipends to support parent teacher home visits

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 *Teacher Stipends to support parent teacher home visits

DESCRIPTION:
 One of our strategies to improve family engagement is to improve site level family engagement with special attention to students and families of English Learners and Low Income students. This office assists school sites with developing the strategy about the building of a family engagement infrastructure.

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BUDGETED EXPENDITURES

2017-18

Amount	\$336,681
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits
Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$100,583
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	
Source	
Budget Reference	
Amount	
Budget Reference	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Source	
Budget Reference	
Amount	
Budget Reference	
Budget Reference	

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

- All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

STUDENT & FAMILY ENGAGEMENT, COMMUNITY SCHOOLS STUDENT SERVICES
LCAP Action Area 6.4, Parent/Guardian Volunteer Support

This office supports family attendance and consistent participation at monthly site based parent academies, site parent action teams, literacy nights, and school site council trainings to develop parent capacity for partnership with student learning of English Learners, Low Income Students, African American Male, African American Female, Latino, Students with Disabilities.

2018-19

New Modified Unchanged

STUDENT & FAMILY ENGAGEMENT, COMMUNITY SCHOOLS STUDENT SERVICES
LCAP Action Area 6.4, Parent/Guardian Volunteer Support

This office supports family attendance and consistent participation at monthly site based parent academies, site parent action teams, literacy nights, and school site council trainings to develop parent capacity for partnership with student learning of English Learners, Low Income Students, African American Male, African American Female, Latino, Students with Disabilities.

2019-20

New Modified Unchanged

STUDENT & FAMILY ENGAGEMENT, COMMUNITY SCHOOLS STUDENT SERVICES
LCAP Action Area 6.4, Parent/Guardian Volunteer Support

This office supports family attendance and consistent participation at monthly site based parent academies, site parent action teams, literacy nights, and school site council trainings to develop parent capacity for partnership with student learning of English Learners, Low Income Students, African American Male, African American Female, Latino, Students with Disabilities.

BUDGETED EXPENDITURES

2017-18

Budget Reference

4000-4999: Books And Supplies

2018-19

Budget Reference

2019-20

Budget Reference

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:
Bella Vista Elementary School, Lincoln Elementary School, Markham Elementary School, Peralta Elementary School, ACORN Woodland Elementary School, Carl B. Munck Elementary School, Fred T. Korematsu Discovery Academy, Esperanza Elementary School, Frick Impact Academy, Westlake Middle School, Elmhurst Community Prep, Roots International Academy, Coliseum College Prep Academy, MetWest High School

ACTIONS/SERVICES

2017-18

New Modified Unchanged

SCHOOL SITES
 LCAP Goal 6, Parents & Families are Engaged in School Activities
 LCAP Action Areas 6.1 - 6.5

SERVICES:
 School Sites selected from a menu of supports and services that focus specifically on Foster Youth, English Learners, and Low Income Students. The menu selection includes the following:

2018-19

New Modified Unchanged

SCHOOL SITES
 LCAP Goal 6, Parents & Families are Engaged in School Activities
 LCAP Action Areas 6.1 - 6.5

Some of the strategies to engage our families with school activities and to support our parents of under-performing students include the following:
 Provide family engagement activities, incentives, and awards

2019-20

New Modified Unchanged

SCHOOL SITES
 LCAP Goal 6, Parents & Families are Engaged in School Activities
 LCAP Action Areas 6.1 - 6.5

Some of the strategies to engage our families with school activities and to support our parents of under-performing students include the following:
 Provide family engagement activities, incentives, and awards

Provide family engagement activities, incentives, and awards (Stipends, materials).
 LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$160,348

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BUDGETED EXPENDITURES

2017-18

Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$118,902
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Source	
Budget Reference	
Source	
Budget Reference	
Source	
Budget Reference	
Source	
Budget Reference	

2019-20

Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Source	
Budget Reference	
Source	
Budget Reference	
Source	
Budget Reference	
Source	
Budget Reference	

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Bella Vista Elementary School, Lincoln Elementary School, Markham Elementary School, Peralta Elementary School, ACORN Woodland Elementary School, Carl B. Munck Elementary School, Fred T. Korematsu Discovery Academy, Esperanza Elementary School, Frick Impact Academy, Westlake Middle School, Elmhurst Community Prep, Roots International Academy, Coliseum College Prep Academy, and MetWest High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

FAMILY STUDENT ENGAGEMENT, COMMUNITY SCHOOL STUDENT SERVICES
LCAP Action Area 6.2, Family Engagement Professional Learning for Administrators & Teachers & Staff

SERVICE:

Maintain 1 FTE (Classified Salaries & Benefits). Support and develop central office engagement team to implement youth and family engagement standards, theory of action (Classified Salaries & Benefits). Coordinate district wide parent-teacher home visit program, and lead site based staff training, to develop student-teacher and parent-teacher partnerships for student learning of English Learners, Low Income Students, African American Male, African American Female, Latino, Students with Disabilities (Classified Salaries & Benefits).

2018-19

- New Modified Unchanged

FAMILY STUDENT ENGAGEMENT, COMMUNITY SCHOOL STUDENT SERVICES
LCAP Action Area 6.2, Family Engagement Professional Learning for Administrators & Teachers & Staff

SERVICE:

Maintain 1 FTE (Classified Salaries & Benefits). Support and develop central office engagement team to implement youth and family engagement standards, theory of action (Classified Salaries & Benefits). Coordinate district wide parent-teacher home visit program, and lead site based staff training, to develop student-teacher and parent-teacher partnerships for student learning of English Learners, Low Income Students, African American Male, African American Female, Latino, Students with Disabilities (Classified Salaries & Benefits).

2019-20

- New Modified Unchanged

FAMILY STUDENT ENGAGEMENT, COMMUNITY SCHOOL STUDENT SERVICES
LCAP Action Area 6.2, Family Engagement Professional Learning for Administrators & Teachers & Staff

SERVICE:

Maintain 1 FTE (Classified Salaries & Benefits). Support and develop central office engagement team to implement youth and family engagement standards, theory of action (Classified Salaries & Benefits). Coordinate district wide parent-teacher home visit program, and lead site based staff training, to develop student-teacher and parent-teacher partnerships for student learning of English Learners, Low Income Students, African American Male, African American Female, Latino, Students with Disabilities (Classified Salaries & Benefits).

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BUDGETED EXPENDITURES

2017-18

Budget Reference

2000 and 3000: Classified Personnel Salaries and Benefits

Budget Reference

2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Budget Reference

Budget Reference

2019-20

Budget Reference

Budget Reference

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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$69,612,000

Percentage to Increase or Improve Services:

77%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

OUSD is providing supports and services over and beyond the academic base for our Low Income students, English Learners, and Foster Youth. We believe these additional supports will accelerate the performance, engagement, and participation of our students. for the June 28th public Hearing there will be chart showing the base and the over and beyond services for our students.

SCHOOL SITES

OUSD and our LCAP Parent Student Advisory Council (PSAC) holds the value that some of our Supplemental & Concentration dollars should be allocated directly to the school sites, since the schools are closest to our unduplicated pupils. OUSD believes in a defined autonomy model for decision making at school sites. This model defines school site councils as the best groups to determine how to effectively support our Foster Youth, Low Income and English Learners at individual school sites. School Site Councils are given the oversight to collaborate with principals and review school site plans and jointly decide how best to use the Supplemental & Concentration funds they are allocated. Therefore, In line with the District policy and philosophy that decisions about what is best for children is best made by the experts who are closest to children, the District has allocated supplemental grant funds directly to school sites based on the number of Low-Income, English Learner, or Foster Youth at each site, and of the concentration grant funds based on the environmental stress factors and conditions surrounding a site. Guidance is provided to each school principal with examples of allowable expenditures for Supplemental & Concentration dollars and required investments by goal and action area. At each school, decision making about the services and supports for unduplicated students is given to the site leadership, with School Site Council input and review, to spend resources within the LCAP goals as most appropriate for that site. Once the SPSAs are submitted the spending and approval of the Supplemental and Concentration dollars are approved by each school's supervisor, the Network Superintendent.

Schools are using these funds to support unduplicated students in many targeted ways. To learn about the targeted supports for the unduplicated students go to the Actions & Services section for each Goal in the LCAP. This funding is beyond the base funding provided to all schools, and students and the services provided are above and beyond the base services that would not be provided without the additional S & C funds.

In addition, this year the district allocated additional Supplemental and Concentration funds to schools based on the School Performance Framework (SPF) – a multiple measures accountability system, developed by OUSD, that mirrors and adds local depth to the CORE districts SQII (School Quality Improvement Index). The SPF was developed in order to indicate how well a school performs based on multiple measures, both static and dynamic, academic and social-emotional. Distributing S&C resources to schools based on the School Performance Framework ensures equitable distribution of resources where they are needed most. Lower performing schools who serve students with the highest percentage of students who are low income, English Language Learner and foster youth are provided with additional funding to target the needs of these unduplicated students.

School Sites Educator Effectiveness

1. To support educator effectiveness in improving student learning, OUSD has invested in development of a robust homegrown framework for effective teaching and a correlating research-based evaluation system. The Oakland Effective Teaching Framework (OETF) is the basis for all classroom observation and is used to provide feedback to teachers and to evaluate teaching practice. The Teacher Growth and Development System (TGDS) is designed to support the continuous growth and development of teachers through an asset-focused evaluation system that empowers leaders, in and out of the classroom, to provide regular, consistent, evidenced-based feedback to teachers that improves their practice for students. Both the OETF and TGDS are grounded in the specific priorities, context, and needs of Oakland's teachers and students.

2. To implement TGDS Districtwide, OUSD will provide 27 STIP (Substitute Teacher Incentive Plan) substitute teachers to release classroom teachers to participate in TGDS observations, feedback, and professional development, along with 5 Instructional Teacher Leaders (ITLs) to provide coaching and other support. The District will also provide teacher stipends, extended contracts, and supplies to make this participation possible at all schools. Finally, OUSD will provide funds for mileage and conference participation to support the TGDS initiative.

3, School Site Music Teachers

The school music program ensures that all Oakland students have access to music learning opportunities. OUSD will provide music teachers for students in high poverty schools. Following a four-year study of the Music Integrated Learning Environment (MILE) Project at Oakland schools, OUSD determined that music learning outcomes are integrally tied to academic learning outcomes. Music teachers provide enrichment to students in all grades and teach instrumental music as a strategy to increase student engagement and target different modalities of the brain. Learning a musical instrument has been proven to expand the brain and increase the capacity for learning. The music programs funded through these resources also serve to strengthen student engagement and promote daily attendance.

4. School Libraries

Research has shown that a Teacher-Librarian, along with supporting resources, has tremendous capacity to support literacy growth at a school site. The District's investment in school libraries at high need schools ensures that libraries are open and available to students to support literacy development, reading intervention, academic acceleration and provide library personnel at high-need Oakland schools. OUSD will provide librarians, library clerks, library technicians, and other staff to meet the needs of our students.

5. School sites selected from a menu of options that provide specific supports to English Learners, Foster YOUTH, and Low Income Students. The options are found in the School Sites section for each goal area in the actions and services area.

CENTRAL OFFICE

1. School Network Structure - the Elevation Network

OUSD plans to use a portion of supplemental and concentration funds, in order to organize teams of support to schools in a Network structure. Some of these networks were specifically designed to support our most at risk students and schools, such as the Elevation Network. The Elevation Network is a group of schools that are engaged in a redesign process including detailed plans for improved outcomes for the targeted groups of students who are most at risk. These schools serve a majority of students who are low-income, English Language Learners and foster youth. A large percentage of the funding for these focused networks is being paid for out of Supplemental and Concentration (S/C) dollars.

2. Grants to schools participating in "Call for Quality Schools"

OUSD is investing in a process to engage schools with designing innovative and turnaround models for improvement. The "Call for Quality Schools" invites schools to submit proposals for improvement through a design thinking process. The first round of "Call" schools called for new school models in West Oakland and schools interested in supporting dual language models. School teams are supported through a design thinking process with a team at the school, including teachers and parents. Schools submit proposals for review and selection for funding based on the proposal's overall effectiveness and specific, targeted

supports for students at most risk (low-income, English language learners and foster youth). Each call for quality schools is unique and requests proposals based on identified district needs and local context of school needs.

3. Alternative Education/Continuation Program Support

OUSD provides additional resources beyond base resources to support Continuation Programs. Continuation Programs provide educational services for students who are not successful in a traditional school environment. Over 80% of students in OUSD continuation schools are either English learners, low-income and/or foster youth. Targeted resources will support smaller class sizes and additional support services for students enrolled in Continuation Programs. Career pathways are being developed in our alternative high schools as ways to ensure students graduate with a clear direction for success beyond high school. All of our continuation high schools have restorative justice programs to support mental health and well-being of their students and to ensure their success.

4. School Security Officers

OUSD will provide 82 School Security Officers (SSOs) in 48 schools located in neighborhoods with high crime rates. Schools located in neighborhoods with high crime rates serve a majority of our low income students. SSOs provide outreach to the community, serve to ensure students and families feel safe at school when they may not feel safe at home. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices, in support of positive behavior for children and adults. SSOs serve as mentors and buddies to students who are most in need. All SSOs are trained in Restorative Justice and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students. Next year all SSOs will continue to receive training in restorative justice, social-emotional learning and positive behavior support. Plans are underway to create a reading buddy program with our SSOs reading one on one with students who are not at grade level.

5. Additional teachers to support underperforming Students

In addition to the base program, some schools may need additional resources because of special programs and/or enrollment configuration. It is our goal to create robust program offerings for our specific student groups where there is a performance gap. Additional teachers to go over and beyond the base were granted in the following areas: High School A-G course requirements, Newcomer teachers, Middle School Elective Teachers, and to eliminate combination classes. ?

6. More Collaboration Time for Teachers

OUSD is providing an additional 30 minutes per week for teacher collaboration beginning in 2016-17 school year. 30 minutes will be added onto the early release day in order for teachers to have additional time to engage in collaboration and plan for improvement of their students. The investment across the district principally supports the needs of teachers who serve students who are: Low income, English Language Learner and/or foster youth. While all schools are provided with the additional collaboration time, 78% of our student population qualifies as unduplicated students. We know that teacher collaboration is the key to school improvement and this is particularly relevant for our schools who serve students who are furthest from the sphere of opportunity: Low Income, ELL and FY. This strategy supports the research in the field on professional learning in high-performing systems that the most effective professional development is led by and for teachers and focused on the needs of individual students around a cycle of inquiry, looking at student data and making adjustments to instruction in order to better reach students who are not performing at grade level in Literacy and Mathematics.

7. Communications

Communications and engagement with families, students and community members is critical to improving the involvement of English learner, low income and foster youth families in the education of their students. The District continues to invest in communications, engagement and translation services, based on the recommendations from our PSAC for additional translation services and engagement efforts. These investments are in the form of additional translators, family engagement assistants, community engagement specialists, increased communication on-inline and in print, and parent-leadership development. OUSD is a community with a long history of engaging community. This outreach includes ongoing support for the West Oakland school corridor, engagements focused on the Strategic Regional Analysis, School Performance Framework, Saturday family engagement sessions with our Superintendent on district reform efforts, including our support for English Language Learners. Translation is provided for all community engagement events and materials are provided in home languages. Increasing investments in this area support a home language texting application that allows families to receive information from school in their native language. Investments are also being made to a video report card that allows families to receive information about their child's progress in parent-friendly language.

8. Summer School

The District's Summer Learning is designed for low-income youth and English language learners to provide access to a longer school year to ensure students have opportunities to catch up who are behind academically. Sites are targeted who have the greatest percentage of youth who are low-income, English language learner and/or Foster youth. Investments support summer learning to include a focus on academics and social-emotional support, including enrichment opportunities like Art and Music. High school sites offer credit recovery for students who are behind in credits needed to graduate high school. Students who have access to summer school in OUSD are predominately our target groups, since the sites offering summer programming are those with the highest percentage of low-income students.

9. The Office of Equity

This office represents one of our core values - Equity. The work of the office of equity is ensuring that all of our students have access and our successful in college, career, and community. The Office of Equity is tasked with building an equity lens of leaders across our system and engaging with the city on the My Brother's Keeper initiative. The expenses of this office will support the development of this body of work in order to ensure we are closing achievement gaps for low-income, English language learner and foster children in OUSD.

This office focuses on supports and services for our targeted subgroups. This office expanded during the 2016-17 school year and provided services to African American Young Women and in 2017-18 the office will provide supports and services to Latino/a students and Pacific Islanders and Asian Americans. The office will continue to provide supports and services to our African American Males; the work of AAMA has been nationally acclaimed. The Deputy Chief of Equity interfaces with the parents, students, and community members and helps to move forward the vision of the Office of Equity and the Board policy on equity.

10. Nutrition Programs

Research has found that food insecurity has a negative impact on academic and social emotional learning outcomes for students. Child Nutrition Programs provide healthy meals and snacks to low-income, English language learner and/or Foster youth so that students have their basic needs met and are able to learn.

11. Educator Effectiveness

Teacher retention is a critical that we continue to invest in. Investment also includes educator effectiveness work, focuses on our Teacher Growth and Development System (TGDS), Leadership Growth and Development System (LGDS), Peer Assistance & Review (PAR) Program. These systems include frameworks identifying effective teaching and leadership practices. They are used to evaluate the level of effectiveness of lessons and teaching. A strong emphasis on coaching of teachers and leaders is a key component of these systems. Targeted funding includes stipends, new teacher training, and design for this work. OUSD has a high teacher turnover rate, averaging 18% turnover each year, leading to an unstable teaching faculty. Additionally, our schools that have higher percentages of English Learners, Foster Youth, and Low Income students have higher rates of teacher turnover than other schools in the district. Our data suggest, we need to improve our retention rate not only of our teachers, but of our Principals, since high levels of staff turnover negatively impacts student outcomes.

12. Oakland Athletic League

Athletics has been a proven strategy to address student performance gaps. Inherently education based athletic participation requires that a student has high attendance, carries a minimum 2.0 GPA and stays on track to graduate with their class. Coaches serve as role models and provide informal case management for their athletes. They often hold after school tutoring sessions to help maintain academic standards and provide remediation opportunities for athletes who might be falling behind in their studies. Participation in education based athletics also requires that students have positive interactions on campus and maintain the highest standards of citizenship. Education based athletics also promotes a college going culture. The NCAA standards for participation in Division I college athletics mirrors the UC/CSU A through G schedule of classes. A student who is striving to meet the academic standard to receive a college athletic scholarship will also meet the California requirements for state universities. This means that high school athletes who complete these requirements will be college ready, whether they are offered an athletic scholarship or not. Finally education based athletics provides authentic engagement between the student athlete, their families, the community and the school. Often Students who feel disenfranchised and may not feel comfortable engaging with school personnel can create relationships through participation in athletics. This engagement is not limited to athletes but extends to the entire school community. Athletics can provide a vehicle to create open dialogue and comfort between the school faculty in the entire school community as it stands behind, roots for and takes pride in the school's athletic identity.

13. Social Emotional Learning Programs

The District has invested in building community schools that serve the multiple needs of our students; the investment in social emotional learning programs, school culture and climate, and health and wellness programs is matched multiple times over by private and public grants that the District invests in creating community schools. OUSD has invested in a full-service community school model and supporting the needs of students with social-emotional learning is a key part of this model. OUSD is a member of CASEL (Collaborative for Academic Social-Emotional Learning) and a leader in this field across the nation. OUSD has developed its own standards for Social-Emotional Learning for use with students and adults and will invest in a curriculum to support Social-Emotional learning across our schools.

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

14. Research Assessment & Data (RAD)

This office serves all schools and central office departments in using data to inform strategic decision-making at all levels of the district so that students graduate college, career, and community ready. RAD provides staff, families and community with data, information, and research supporting continuous school improvement, state and local accountability measures, annual surveys of students, teachers, and staff.

Since August 2015, RAD has created online, interactive data dashboards on topics ranging from chronic absence to graduation and English Learner fluency reclassification rates, and from reading levels to survey results on how safe students feel at school. Dashboard users can easily create customized views of the data by school, grade level, gender, race/ethnicity, English fluency, special education status, foster youth, free/reduced-price lunch status, home language, and more. The goal is to empower our staff and the public with data tools that allow them to explore, to address their own questions using OUSD data, to reveal equity issues, and to inform their work with students. RAD data analysts, research associates, and analytics specialists all help to create these tools in their areas of expertise.

A specific set of data tools has been created to help counselors and school sites to monitor the on-track to graduation and A-G completion status for all high school students. To address disproportionality in school discipline for African American students, RAD has developed daily refreshed data dashboards on office referrals and suspensions, as well as dashboards on Restorative Justice practices and on the work of Coordination of Services Teams across district schools to support the district shift from punitive to restorative practices.

RAD's Executive Director oversees the annual Strategic Regional Analysis (SRA) that brings together data on school quality, school choice and enrollment trends, program placement (e.g., Linked Learning, dual language schools, newcomer programs, school-based health centers, etc.), teacher retention, and other factors. The SRA highlights opportunity gaps for low income students and English learners across five regions of Oakland, and shines a light on equity issues from a place-based perspective.

RAD also oversees training for and administration of state testing, including Common Core-aligned assessments in English Language Arts/Literacy and Mathematics, which provides key data on the effectiveness of district implementation of the state academic standards. State testing also includes assessments of Science, English language development, and physical fitness, as well as state assessments for students with disabilities.

15. English Language Learner Programs

In order to increase and improve outcomes for our English Learners, we have invested in different types of services and action. We are opening a Newcomer Alternative Education High School at Rudsdale. Multilingual pathways ensure students are prepared for a global economy and have access to a second and in some cases third language of study. For the 2017-18 school year, OUSD is opening Oakland SOL (School of Language) Middle School, which will extend dual-language learning opportunities into sixth grade. The goal is to eventually have dual-language learning in K-12 for students who pursue this area of focus for their learning. Foreign language offerings at middle and high school are also a component of the multi-lingual pathway. Materials were purchased this school year for foreign language classes.

16. Future Centers

One of our strategies to increase our graduation rate for our under performing students is Future Centers. It serves all students on school campus and all students and families do have access to the Future Centers. Future Centers are college and career hubs on middle and high school campuses providing college

application & scholarship support, technology, and access to internships, setting students on a path to college & career success. College advisers also support our students in reviewing their transcripts.

Activities at our Future Centers include:

- * College and career exploration
- * Developing and strengthening college-bound identity
- * Understanding A-G requirements
- * Field trips to local colleges and businesses
- * High school transition and making the appropriate school choice
- * Adopted curriculum for Advisory to help build college-going identity
- * College advising
- * Career advising
- * College application support
- * Financial aid and scholarship support
- * Transcript review
- * Pull-out and Pull- in support for individual students, small groups, or large groups

17. Class Size Reduction

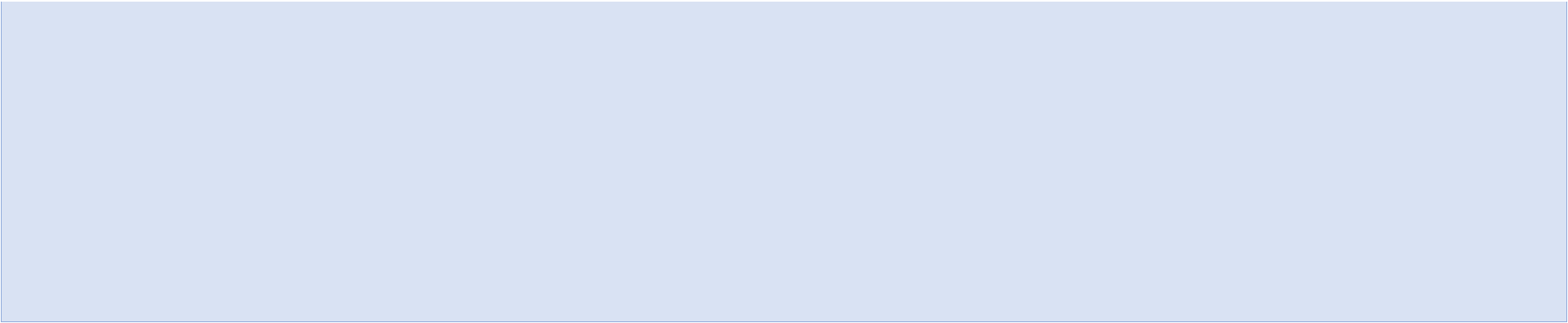
Class size reduction is to ensure low income students, English Learners, and Foster Youth have more direct support in the classroom.

- *Smaller classes in the early grades (K-3) can boost student academic achievement;
- *A class size of no more than 18 students per teacher is required to produce the greatest benefits;
- *A program spanning grades K-3 will produce more benefits than a program that reaches students in only one or two of the primary grades;
- *Minority and low-income students show even greater gains when placed in small classes in the primary grades;
- *The experience and preparation of teachers is a critical factor in the success or failure of class size reduction programs;
- *Reducing class size will have little effect without enough classrooms and well-qualified teachers; and
- *Supports, such as professional development for teachers and a rigorous curriculum, enhance the effect of reduced class size on academic achievement.

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Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	948,844,668.58	1,393,820,769.00	198,393,955.86	0.00	0.00	198,393,955.86
	481,888,148.00	742,192,583.00	7,054,248.00	0.00	0.00	7,054,248.00
21st Century	3,369,862.00	3,369,862.00	0.00	0.00	0.00	0.00
Adult Education Block Grant	403,600.00	137,200.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	6,558,942.00	6,558,942.00	0.00	0.00	0.00	0.00
Atlantic	254,000.00	254,000.00	4,053,156.00	0.00	0.00	4,053,156.00
Base	222,798,105.00	379,594,566.00	14,402,904.00	0.00	0.00	14,402,904.00
Bechtel	71,000.00	71,000.00	0.00	0.00	0.00	0.00
CASEL	196,450.26	525,081.00	0.00	0.00	0.00	0.00
Educator Effective Block Grant	1,188,409.00	216,403.00	298,906.00	0.00	0.00	298,906.00
Educator Effectiveness State Block Grant 6264; Measure G Teacher Recruitment & Hiring 0089	0.00	0.00	363,000.00	0.00	0.00	363,000.00
Federal Full Service Communities School Grant	86,033.00	89,202.00	0.00	0.00	0.00	0.00
Fund 12 ECE	5,640,977.00	5,640,977.00	4,592,137.00	0.00	0.00	4,592,137.00
Fund 13	16,869,838.00	16,869,838.00	0.00	0.00	0.00	0.00
Grant	50,000.00	50,000.00	0.00	0.00	0.00	0.00
IDEA Basic	0.00	0.00	59,151.00	0.00	0.00	59,151.00
IDEA Basic/IDEA Preschool/Special Education	0.00	0.00	9,893,128.00	0.00	0.00	9,893,128.00
IDEA Basic/Special Education	0.00	0.00	6,527,985.00	0.00	0.00	6,527,985.00
IDEA Basic/Workability	0.00	0.00	152,711.00	0.00	0.00	152,711.00
Intel	0.00	0.00	169,157.00	0.00	0.00	169,157.00
Kaiser	0.00	0.00	90,519.00	0.00	0.00	90,519.00
Lottery	16,838,555.00	16,838,555.00	0.00	0.00	0.00	0.00
Measure G	15,146,627.32	28,645,666.00	744,858.17	0.00	0.00	744,858.17
Measure N	4,325,767.00	6,028,969.00	1,573,476.00	0.00	0.00	1,573,476.00
Measure Y	75,000.00	75,000.00	0.00	0.00	0.00	0.00
PEC	72,181,243.00	72,181,243.00	0.00	0.00	0.00	0.00
Perkins	0.00	0.00	395,000.00	0.00	0.00	395,000.00

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Rainin Foundation	557,347.00	360,998.00	150,496.00	0.00	0.00	150,496.00
Restricted Federal	10,899,168.00	14,796,233.00	1,950,264.00	0.00	0.00	1,950,264.00
Restricted Federal and State	3,293,257.00	2,060,950.00	0.00	0.00	0.00	0.00
Restricted Local	4,439,783.00	5,670,026.00	465,194.00	0.00	0.00	465,194.00
Restricted Other Local	8,420,463.00	9,286,123.00	0.00	0.00	0.00	0.00
Restricted State	131,950.00	131,950.00	0.00	0.00	0.00	0.00
Restricted State and Local PEC Funding	4,649,757.00	4,801,734.00	0.00	0.00	0.00	0.00
San Francisco Foundation	360,000.00	703,010.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	52,581,842.00	0.00	0.00	52,581,842.00
Special Education/ACOE Mental Health/Mental Health	0.00	0.00	7,383,564.00	0.00	0.00	7,383,564.00
Special Education/Mental Health	0.00	0.00	7,770,003.00	0.00	0.00	7,770,003.00
Supplemental and Concentration	58,793,782.00	59,281,361.00	69,925,110.69	0.00	0.00	69,925,110.69
Title 1, Title 2, Hellman, Salesforce, Rainin	0.00	0.00	5,246,000.00	0.00	0.00	5,246,000.00
Title I	7,679,621.00	15,157,256.00	1,274,077.00	0.00	0.00	1,274,077.00
Title II	238,000.00	323,632.00	940,098.00	0.00	0.00	940,098.00
Title III	1,220,057.00	1,689,482.00	50,063.00	0.00	0.00	50,063.00
Tobacco-Use Prevention Education	218,927.00	218,927.00	0.00	0.00	0.00	0.00
Transitional Partnership Program/CA Promise/Project Workability	0.00	0.00	286,908.00	0.00	0.00	286,908.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	948,844,668.58	1,393,820,769.00	198,393,955.86	0.00	0.00	198,393,955.86
	460,174,358.58	651,522,186.00	0.00	0.00	0.00	0.00
1000 and 3000: Certificated Personnel Salaries and Benefits	113,240,424.00	260,753,470.00	99,749,179.06	0.00	0.00	99,749,179.06
1000-1999: Certificated Personnel Salaries	117,082,410.00	117,082,410.00	130,000.00	0.00	0.00	130,000.00
2000 and 3000: Classified Personnel Salaries and Benefits	89,179,224.00	128,786,849.00	65,109,060.18	0.00	0.00	65,109,060.18
2000-2999: Classified Personnel Salaries	9,471,951.00	10,577,833.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	53,902,983.00	104,965,110.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	32,261,762.00	29,606,533.00	8,188,153.73	0.00	0.00	8,188,153.73
5000-5999: Services And Other Operating Expenditures	73,486,556.00	90,481,378.00	25,217,562.89	0.00	0.00	25,217,562.89
5800: Professional/Consulting Services And Operating Expenditures	45,000.00	45,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	948,844,668.58	1,393,820,769.00	198,393,955.86	0.00	0.00	198,393,955.86
		0.00	0.00	0.00	0.00	0.00	0.00
	21st Century	3,369,862.00	3,369,862.00	0.00	0.00	0.00	0.00
	Adult Education Block Grant	137,200.00	137,200.00	0.00	0.00	0.00	0.00
	After School Education and Safety (ASES)	6,558,942.00	6,558,942.00	0.00	0.00	0.00	0.00
	Atlantic	254,000.00	254,000.00	0.00	0.00	0.00	0.00
	Base	222,798,105.00	379,594,566.00	0.00	0.00	0.00	0.00
	Bechtel	71,000.00	71,000.00	0.00	0.00	0.00	0.00
	CASEL	196,450.26	525,081.00	0.00	0.00	0.00	0.00
	Educator Effective Block Grant	1,188,409.00	216,403.00	0.00	0.00	0.00	0.00
	Federal Full Service Communities School Grant	86,033.00	89,202.00	0.00	0.00	0.00	0.00
	Fund 12 ECE	5,640,977.00	5,640,977.00	0.00	0.00	0.00	0.00
	Fund 13	16,869,838.00	16,869,838.00	0.00	0.00	0.00	0.00
	Grant	50,000.00	50,000.00	0.00	0.00	0.00	0.00
	Lottery	16,838,555.00	16,838,555.00	0.00	0.00	0.00	0.00
	Measure G	15,040,627.32	28,539,666.00	0.00	0.00	0.00	0.00
	Measure N	4,325,767.00	6,028,969.00	0.00	0.00	0.00	0.00
	Measure Y	75,000.00	75,000.00	0.00	0.00	0.00	0.00
	PEC	72,181,243.00	72,181,243.00	0.00	0.00	0.00	0.00
	Rainin Foundation	557,347.00	360,998.00	0.00	0.00	0.00	0.00
	Restricted Federal	10,781,361.00	14,796,233.00	0.00	0.00	0.00	0.00
	Restricted Federal and State	3,293,257.00	2,060,950.00	0.00	0.00	0.00	0.00
	Restricted Local	4,439,783.00	5,670,026.00	0.00	0.00	0.00	0.00
	Restricted Other Local	8,420,463.00	9,286,123.00	0.00	0.00	0.00	0.00
	Restricted State	131,950.00	131,950.00	0.00	0.00	0.00	0.00
	Restricted State and Local PEC Funding	4,649,757.00	4,801,734.00	0.00	0.00	0.00	0.00
	San Francisco Foundation	360,000.00	703,010.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
	Supplemental and Concentration	52,501,827.00	59,281,361.00	0.00	0.00	0.00	0.00
	Title I	7,679,621.00	15,157,256.00	0.00	0.00	0.00	0.00
	Title II	238,000.00	323,632.00	0.00	0.00	0.00	0.00
	Title III	1,220,057.00	1,689,482.00	0.00	0.00	0.00	0.00
	Tobacco-Use Prevention Education	218,927.00	218,927.00	0.00	0.00	0.00	0.00
1000 and 3000: Certificated Personnel Salaries and Benefits		106,743,876.00	260,647,470.00	526,263.00	0.00	0.00	526,263.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Adult Education Block Grant	246,400.00	0.00	0.00	0.00	0.00	0.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Atlantic	0.00	0.00	133,000.00	0.00	0.00	133,000.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Base	0.00	0.00	4,702,315.00	0.00	0.00	4,702,315.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Educator Effective Block Grant	0.00	0.00	298,906.00	0.00	0.00	298,906.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Educator Effectiveness State Block Grant 6264; Measure G Teacher Recruitment & Hiring 0089	0.00	0.00	363,000.00	0.00	0.00	363,000.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Fund 12 ECE	0.00	0.00	4,592,137.00	0.00	0.00	4,592,137.00
1000 and 3000: Certificated Personnel Salaries and Benefits	IDEA Basic/IDEA Preschool/Special Education	0.00	0.00	9,893,128.00	0.00	0.00	9,893,128.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Intel	0.00	0.00	169,157.00	0.00	0.00	169,157.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1000 and 3000: Certificated Personnel Salaries and Benefits	Kaiser	0.00	0.00	90,519.00	0.00	0.00	90,519.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Measure G	106,000.00	106,000.00	572,515.01	0.00	0.00	572,515.01
1000 and 3000: Certificated Personnel Salaries and Benefits	Measure N	0.00	0.00	374,500.00	0.00	0.00	374,500.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Rainin Foundation	0.00	0.00	80,000.00	0.00	0.00	80,000.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted Federal	0.00	0.00	1,047,618.00	0.00	0.00	1,047,618.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted Local	0.00	0.00	428,466.00	0.00	0.00	428,466.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Special Education	0.00	0.00	25,296,084.00	0.00	0.00	25,296,084.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Special Education/ACOE Mental Health/Mental Health	0.00	0.00	7,383,564.00	0.00	0.00	7,383,564.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Supplemental and Concentration	6,144,148.00	0.00	37,510,397.05	0.00	0.00	37,510,397.05
1000 and 3000: Certificated Personnel Salaries and Benefits	Title 1, Title 2, Hellman, Salesforce, Rainin	0.00	0.00	5,246,000.00	0.00	0.00	5,246,000.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	123,812,906.69	0.00	0.00	123,812,906.69
Goal 2	45,395,302.00	0.00	0.00	45,395,302.00
Goal 3	6,203,395.17	0.00	0.00	6,203,395.17
Goal 4	4,467,615.00	0.00	0.00	4,467,615.00
Goal 5	15,590,602.00	0.00	0.00	15,590,602.00
Goal 6	2,924,135.00	0.00	0.00	2,924,135.00

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

2017-18 Special Education Services

Our Teachers on Special Assignment (TSAs) are members of the Special Education Focus Team. The Focus Team works directly with students, families, and school sites in the absence of a teacher who may be on medical or maternity leave. These positions ensure that the Individualized Education Programs (IEPs) continue to be implemented and progress monitored.

Our Classroom teachers provide direct instruction to students with disabilities so students receive the scaffolding to reach their IEP goals. Teachers monitor students towards goals and work with families to conduct IEP meetings. In some Secondary Schools, the school year is extended to meet the needs of students with disabilities and meet the goals set forth in their IEP.

Program Specialists directly support schools to provide services to students with disabilities, support parents and case managers through the Individualized Education Program (IEP) process. Program Specialists are also responsible for monitoring progress towards Individualized Education Program (IEP) goals.

Special Education personnel (TSAs) coordinate services to support career transitions for middle school and high school students. Middle and high school students have experience with career transitions because of these positions.

An Administrative Assistant supports Special Education central office staff by working with other OUSD Departments to coordinate services and works with families that access the Special Education Department.

Case managers implement career transitions for students with disabilities in middle school and high school. Middle and high school students are given experience with different careers and life skills because of the case manager positions.

A Site administrator oversees and supports the Burbank pre-school diagnostic center and early childhood programs for students with disabilities. The site administrator is in charge of the daily operations of the school and ensures student needs are met and diagnostic assessments are completed as required.

Clerk Bilingual provides support to families at Burbank ECE Center to ensure families have access to information in Spanish as needed.

A community service worker supports middle and high school students in career transitions. Middle and high school students are connected with career opportunities in the community because of these positions.

Assistant Principal of Specialized Academic Instruction (SAI) is the administrator aligned to a Network of Schools (group of 7-10 schools), focused on ensuring students in a particular network have access to the resources written on their Individual Education Programs. The Assistant Principal of SAI supervises SAI coaches that support special education teachers in the schools within the given network.

The Coordinator of School Psychologists and Social Workers works with school sites to address the mental health needs in schools. This Coordinator has specific credentials that allow them to supervise school psychologists and social workers. The coordinator collaborates with the Assistant Principal of Specialized Academic Instruction to ensure our schools have adequate mental health support.

Custodial Health Aide provides direct service to students by providing diapering and medical services to students who have this as an identified need in their IEP.

Deputy Chief of Students services supervises wrap around services for the district, including a major focus on Special Education. The Deputy Chief is responsible for managing the Student Services Budget, ensuring proper staffing is in place to provide services, grant management, evaluations of employees, coordination across District departments, and works towards District academic, social and emotional goals by implementing the District strategic plan.

A Director of Legal for Special Education, provides support for the Special Education team to reach compliance and legal guidelines. Families that request an evaluation of services because they are not satisfied with their child's Individualized Education Program (IEP) services are able to access this resource to remedy concerns.

An Executive Assistant oversees and supports the functions required to complete departmental deliverables by assisting the Deputy Chief of Student Services. The Executive Assistant leads the team that supports Special Education central office staff by working with other OUSD central departments to coordinate services and works with families to access the Special Education Department.

An Executive Assistant, Legal manages and monitors legal settlements and compliance orders and supports the compliance function of the department of Special education.

Executive Director of Special Education supervises the special education road map that has four priorities: data and compliance, least restrictive environment, professional learning, and community engagement.