

§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Oakland Unified School District Contact: Gary Yee, Acting Superintendent, gary.yee@ousd.k12.ca.us, 510-879-8200 LCAP Year: 2014-2015

Local Control and Accountability Plan and Annual Update Template

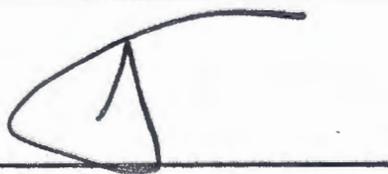
The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

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

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

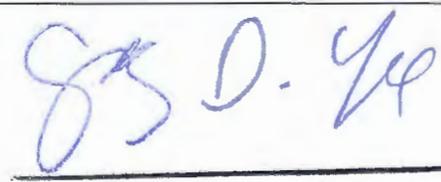
Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities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

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



David Kakishiba
President, Board of Education

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Enactment Number: 14-1025
Enactment Date: 6/25/14
By: [Signature]



Gary Yee, Ed.D.
Secretary, Board of Education

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parent involvement: efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

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

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

Section 1: Stakeholder Engagement

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

Instructions: Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?

- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
<p>Beginning in September 2013, OUSD implemented a range of engagement strategies to provide information and collect stakeholder feedback to inform the development of our Local Control Accountability Plan (LCAP). These strategies reached approximately 5,169 staff, parents, community, and students across 108 documented engagement sessions. These included a series of regional conferences, site based and district-wide information sessions, the administration of a survey, and the use of various communications channels and materials.</p> <p>Upon the release of the State regulations in January 2014, we convened our core youth and family engagement community partners, as the “LCAP Engagement Advisory Committee” to support our thinking and design of our LCAP engagement process. The community groups involved in our LCAP Engagement Advisory Committee that co-planned and co-facilitated participation include: Youth Together (YT), Black Organizing Project (BOP), Californians for Justice (CFJ), Oakland Community Organizations (OCO), Parent Leadership Action Network (PLAN), Oakland Kids First (OKF), Alternatives in Action, GO Public Schools (GO!), and Spanish Speaking Citizens’ Foundation (SSCF).</p> <p>We convened six sessions with lead staff and lead parents from our LCAP Engagement Advisory Committee to co-plan the regional LCAP Town Hall conferences, specifically, as well as to give input on the structure and agenda for the convening of the Ad Hoc LCAP Advisory, formed after our Town Hall engagement process. During our Engagement Advisory sessions, we debriefed each engagement and made adjustments along the way based on feedback to our regional LCAP Town Halls and Ad Hoc</p>	<p>Stakeholder feedback collected through regional conferences, focus groups, information sessions, meetings, and the LCAP survey included the following recurring themes. These themes are reflected in OUSD’s goals and progress indicators, actions, services, and investments.</p> <ul style="list-style-type: none"> ● Differentiated support for all students ● Relevant, engaging, and culturally responsive learning experiences for all students ● Expanded programs and personnel to support student physical and social-emotional well-being ● Expanded programs and personnel to support school safety ● Effective teacher support, training, and evaluation ● Systemic family engagement focused on student achievement and school improvement ● Availability of technology and infrastructure to support technology-based learning ● Availability of instructional materials, adequate facilities, and green spaces ● Opportunities for schools to share best practices and lessons learned, and to co-create new strategies ● College and career readiness access for all students; availability and access to information, resources, and classes to prepare students for college <p>Raw and aggregate data is available and attached in the appendix.</p>

Involvement Process	Impact on LCAP
<p data-bbox="260 233 525 261">LCAP Advisory meetings</p> <p data-bbox="260 297 1003 354">The following activities were used to provide information and gather stakeholder input on the LCAP:</p> <ul data-bbox="310 362 1045 1068" style="list-style-type: none"> ● Regional LCAP conferences with focus groups dedicated to target student populations (African American, English Language Learner, Foster Youth, Latino, Low-Income, Students with Disabilities) ● Special Education Strategic Planning Community Engagement ● English Learner Strategic Planning Community Engagement ● District Parent Conferences & Summits (Latino Parent Conference, District Advisory Council Parent Conference, African American Parent Conference, Common Core Parent Summit) ● School site information and feedback sessions for parents and community ● All City Council meetings and site based student feedback sessions ● Meaningful Student Engagement Collaborative meetings ● Meaningful Student Engagement retreats ● Community School Strategic Site Plan (CSSSP) mini-retreats ● All-Administrator meetings ● LCAP Engagement Advisory Committee meetings ● CSSSP Community Partners Engagement meetings ● Bargaining Unit meetings ● Board of Education meetings <p data-bbox="260 1109 1033 1133">The following tools were used to gather stakeholder input on the LCAP:</p> <ul data-bbox="260 1141 919 1263" style="list-style-type: none"> · LCAP survey · LCAP comments and suggestions page on OUSD website · Meeting notes and exit surveys · Focus group notes <p data-bbox="260 1304 995 1360">The following communications channels and materials were used to provide information and gather stakeholder input on the LCAP:</p> <ul data-bbox="310 1369 970 1399" style="list-style-type: none"> ● Webpages on OUSD website dedicated to LCAP and LCFF 	<p data-bbox="1079 269 1869 976">Oakland Unified School District prioritized actions and services in alignment to the Strategic plan and Board Priorities. All investments increase services and/or build structures and processes needed to more effectively improve the quality of instruction in classrooms and school quality. Several areas that surfaced from the community input and that do not figure predominately in the plan were considered. Due to the limited funds we decided to focus on the Strategic Plan and Board Priorities. Those priorities focused on increasing instructional quality and school quality. For example, the community was interested in expanding programs to support school safety which included adding security officers. We prioritized investments in social/emotional learning, restorative practices and other student supports. Security officers were allocated to schools considering level and location as part of their base allocation. Increasing technology for technology-based learning was also expressed as an area for LCFF investments. The district made significant invests in 2013-14 in technology and infrastructure for teaching, learning and assessment. Those resources were being implemented in spring 2014, an evaluation of the impact of the technology would inform subsequent investments. Community members also expressed a desire for improvements in facilities and green spaces. Those suggestions were presented to the Facilities department for consideration under other revenue streams align to facilities projects.</p> <p data-bbox="1079 1008 1797 1065">Other feedback themes not included in our 2014-15 plan, for future consideration and further understanding include:</p> <ul data-bbox="1129 1109 1869 1235" style="list-style-type: none"> ● Increasing supports for additional target student groups outside of sphere of success: Pacific Islanders, Native American, Vietnamese, Cambodian, Lao, teen parents, students with incarcerated parents, and LGBTQ students. <p data-bbox="1079 1276 1848 1399">A summary presentation of our LCAP Engagement process and stakeholder feedback data was delivered to Board of Directors on April 17th, to inform LCAP priorities. In addition, an Ad Hoc LCAP Advisory, representative of stakeholder groups (parents and students of named</p>

Involvement Process	Impact on LCAP
<ul style="list-style-type: none">● Robo calls to promote regional LCAP conferences and LCAP survey● Flyers and email blasts to promote regional LCAP conferences● LCAP Board of Education presentation materials● Superintendent letter to families and community describing LCAP and LCFF <p>We also provided training for parents to reach out to other parents to participate in our LCAP Conferences. Our own OUSD Parents Raising the BAR Ambassadors and Leaders, a diverse group of Latino (60%) and African American (40%) parents, representing parents of low-income, English Learners, and Students with Disabilities participated in the LCAP Conferences representing 20 Title 1 schools.</p> <p>For the high school LCAP Town Hall conference, All City Council student leaders and student leaders from Californians for Justice, Youth Together, and Oakland Kids First reached out to their peers to participate, to represent voices of foster youth, low income, English learners, and students with disabilities. Students who participated were primarily African American (60%), Latino (20%), and Southeast Asian/Pacific Islander students (20%).</p> <p>The following data summaries and information were shared on the OUSD website and at the regional LCAP conferences to promote informed recommendations and decision-making:</p> <ul style="list-style-type: none">● District Balanced Scorecard results● District Balanced Scorecard LCAP community engagement feedback summary● Data summaries outlining reading levels, A-G completion, graduation rates, enrollment, participation in linked learning, and rates of attendance, suspension, and dropout / push out for each target student group:<ul style="list-style-type: none">○ African American Student Data Snapshot○ Latino Student Data Snapshot○ English Language Learner Student Data Snapshot○ Foster Youth Student Data Snapshot	<p>LCAP target groups, site staff, community, leadership, and collective bargaining) was formed and convened on April 29th, May 27th, June 10th, and June 18th, to gather input on emerging goals based on above stakeholder feedback summary data.</p> <p>The Ad Hoc LCAP Advisory gave feedback on the district’s 14-15 LCAP engagement process for the annual review and improved process for site based and district-wide stakeholder advisory groups to inform the 14-15 LCAP. As a result of this feedback, the district will convene an LCAP Student Advisory (in addition to a district LCAP Parent Advisory and English Learner Parent Advisory), embedded within the district’s current student leadership and student voice structure, the All City Council.</p> <p>Specifically, the following investment priorities reflect the feedback received from stakeholder engagement data, and feedback received from Board of Directors and Ad Hoc LCAP Advisory::</p> <p>A. Building a Professional Culture:</p> <p>A.1. Professional Learning Communities. Expand time and support for teacher driven planning, preparation, and professional collaboration focused on improving instructional quality aligned to the Common Core State Standards.</p> <p>A.2. Professional Observation and Feedback. Expand the implementation of the OUSD/OEA approved performance evaluation pilots in all schools</p> <p>A.3. Reliable Data. Establish and utilize a comprehensive Human Capitol data management system. Providing Extended Teaching and Learning Time with Effective Educators</p> <p>B. Developing Quality Schools in Every Neighborhood:</p> <p>B.1. For All schools Support all schools to develop, strengthen, and sustain three core</p>

Involvement Process	Impact on LCAP
<ul style="list-style-type: none"> ○ Students with Disabilities Data Snapshot ○ Low Income Student Data Snapshot ○ High School CELDT Data Snapshot ○ AP Course Enrollment ○ PSAT College Readiness Data Snapshot <p>The above data summaries are available and attached in the appendix.</p> <p>Input on Goals to Measure Progress At each of the LCAP Town Hall conferences, workshop sessions were organized to inform the district’s priorities, indicators, and goals within its Balanced Scorecard. The Balanced Scorecard focuses on a relatively small set of key, interrelated indicators that provide a picture of how our students are progressing toward the OUSD Graduate Student Profile: <i>All graduates are college, career, and community ready</i>. At the LCAP workshops, stakeholders helped to prioritize and align the District Balanced Scorecard indicators with a high-leverage set of indicators for each of the state’s 8 Priorities. These indicators and goals are reflected in LCAP Section 2 Goals and Progress Indicators. The district Balanced Scorecard establishes both the goals and the target student groups to be reflected in the progress monitoring of those goals based on analysis of baseline data.</p> <p>The Balanced Scorecard workshop engagements were well attended with at least 30-40 attendees in each of four sessions, including:</p> <ul style="list-style-type: none"> ● teachers ● principals ● school staff ● parents ● students ● community members <p>Participants were given the opportunity to inform priority goal areas, focal students groups, and conditions for learning. The events included Spanish and Vietnamese translation and were developed in collaboration with Oakland Community Organizations and Oakland Kids First, both community based organizations that support student, parent, and family</p>	<p>practices:</p> <p>B.1.1 implement leadership practices engage principals, teachers, support staff, parents, students, and service partners in a collaborative and universally accountable continuous school improvement process (assess, inquire, decide).</p> <p>B.1.2 Implement teacher-driven planning, preparation, and collaboration times and processes focused on improving instructional quality.</p> <p>B.1.3 Implement a comprehensive early-warning/tiered intervention system of supports to address attendance, social/emotional/physical, and academic needs.</p> <p>B.2. For All high School Support all high schools to fully transition to a Linked Learning approach, an to have all students enrolled in high quality integrated college/career pathways.</p> <p>B.3. For All Tier III Schools Support all Tier III schools fully and effectively implement their particular Tier III intervention strategy.</p> <p>Impact on LCAP Section 2: Goals and Indicators LCAP Section 2 contains <u>all</u> of the priority indicators on the District Balanced Scorecard, and addresses all of the state’s 8 Priorities through aligning a selected set of state-defined indicators for the 8 Priorities. The focal indicators were informed by input from stakeholders, the district’s Strategic Plan, and educational research. Given the stakeholder feedback, the following indicators were selected for LCAP Section 2:</p>

Involvement Process	Impact on LCAP
<p>engagement.</p> <p>The intent of the Balanced Scorecard and LCAP Section 2 Goals and Progress Indicators is to provide a focus for improvement around a core set of priority indicators. Similarly, throughout the LCAP engagement process, participants and our Board of Education voiced the desire for the district to establish a relatively small set of priority goals to reinforce a focus.</p> <p>Through stakeholder feedback, it is clear that the following were high priorities:</p> <ul style="list-style-type: none"> • Increasing grade-level reading from early childhood through high school; • Increasing college and career readiness, including “Linked Learning” career pathway academies in high school and completion of A-G college preparatory courses, including for students with disability and English Learners; • Increasing access to a broad course of study including the Common Core State Standards, science, the arts, technology, and world languages, and proficiency on state standards; • Reducing chronic absence, noting it as a research-based “tipping point” of missing too much school that has an impact on student achievement; • Reducing suspensions and disproportionality for African American students; • Increasing English fluency reclassification for English Learners, including newcomer immigrant students and Long-Term English Learners at risk of not graduating. <p>KEY LCAP PUBLIC HEARINGS</p> <p>January 29, 2014 – Board presentation by OUSD Superintendent regarding recommended Local Control Accountability Plan (LCAP stakeholder engagement process.</p> <p>April 21, 2014 - Board Study Session on LCAP requirements, feedback</p>	<p>State Priority 1: Basic Services</p> <ul style="list-style-type: none"> • Student access to standards aligned instructional materials <p>State Priority 2: Implementation of Common Core State Standards</p> <ul style="list-style-type: none"> • Performance on standardized tests (Smarter Balanced Assessment state test aligned to Common Core State Standards) <p>State Priority 3: Parent Involvement</p> <ul style="list-style-type: none"> • Efforts to seek parent input (% of schools with at least 40% parent survey participation) • Promotion of parent participation (% of schools offering at least 3 parent workshops and events related to academics and student learning) <p>State Priority 4: Student Achievement</p> <ul style="list-style-type: none"> • Performance on standardized tests (state test aligned to Common Core State Standards – Smarter Balanced Assessment) • Share of students that are college and career ready (“A-G” college preparatory course completion rate, and “Linked Learning” high school career academy participation rate) • English Learner reclassification rate <p>State Priority 5: Student Engagement</p> <ul style="list-style-type: none"> • Chronic absenteeism rates • Cohort graduation rate • Cohort dropout rate <p>State Priority 6: School Climate</p> <ul style="list-style-type: none"> • Student suspension rates <p>State Priority 7: Course Access</p> <ul style="list-style-type: none"> • Student access and enrollment in all required areas of study (“A-G” college preparatory course completion rate) <p>State Priority 8: Other Outcomes</p> <ul style="list-style-type: none"> • California High School Exit Exam (CAHSEE) 10th grade pass rate • “Linked Learning” high school career academy participation rate <p>Indicators not included in the LCAP are score on Academic Performance Index, share of English Learners that become English proficient, share of students that pass AP exams with 3 or higher, and share of students determined prepared for college by the Early Assessment Program (an</p>

Involvement Process	Impact on LCAP
<p>from March community engagements, and timeline.</p> <p>May 21, 2014 - Presentation by the Superintendent of Schools, or designee, to the Board of Education and the Public, the District's draft Local Control and Accountability Plan (LCAP)</p> <p>June 11, 2014 - Public Hearing (First Reading) at Board of Education meeting of the 2014-15 Local Control Action Plan and District Budget</p> <p>June 25, 2014 - Public Hearing (Second Reading) and Adoption by the Board of Education of the 2014-15 Local Control Accountability Plan and District Budget.</p>	<p>optional portion of state testing for 11th graders). Also not included are school attendance rates, middle school dropout rates, and student expulsion rates (data indicate that expulsions have dropped dramatically in recent years, and the district's continuous improvement focus is on suspensions). Also not included are the rate of teacher misassignment and facilities in good repair, as these are systematically monitored and reported under the Williams Act, through the annual Human Resources audit of teacher credentials and assignments, and Facilities Department review of school facilities conditions and repair.</p> <p>OUSD will monitor performance on all State priority indicators, although explicit targets are not presented in the LCAP at this time.</p>

Section 2: Goals and Progress Indicators

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment

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

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address 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 subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
- 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) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Goal 1: Graduates are college- and career-ready</p> <p>District data show the need to increase the share of students who are on-track to graduate high school, ready for the college or career of their choice.</p>	<p>Goal 1: Graduates are college- and career-ready</p> <p>Increase the 4-year cohort graduation rate by 2 percentage points for Class of 2014, by 3 percentage points for Class of 2015, and by 4 percentage points for Class of 2016..</p>	<p>All</p> <p>African American (AA) African American Males (AAM) Latino English Learners (EL) Special Education Students (SPED)</p>	<p>All High Schools</p>	<p>2013 Baseline:</p> <p>All: 66.8% AA: 57.1% AAM: 52.4% Latino: 59.1% EL: 49.3% SPED: 51.4%</p>	<p>Class of 2014 Cohort</p> <p>All: 68.8% AA: 59.1% AAMs: 54.4% Latino: 61.1% EL: 51.3% SPED: 53.4%</p>	<p>Class of 2015 Cohort</p> <p>All: 71.8% AA: 62.1% AAM: 57.4% Latino: 64.1% EL: 54.3% SPED: 56.4%</p>	<p>Class of 2016 Cohort</p> <p>All: 75.8% AA: 66.1% AAM: 61.4% Latino: 68.1% EL: 58.3% SPED: 60.4%</p>	<p>2. Implementation of Common Core State Standards</p> <p>4. Student Achievement</p> <p>5. Student Engagement</p> <p>7. Course Access</p> <p>8. Other Student Outcomes</p>
<p>* In 2012-13, only 2 out of 3 students graduated in four years, and 1 out of 5 dropped out of high school.</p> <p>* Only 37% of 12th grade students completed a broad college-preparatory</p>	<p>Reduce cohort dropout rate by 3 percentage points annually</p>	<p>All</p> <p>African American (AA) African American Males (AAM) Latino English Learners (EL) Special Education Students (SPED)</p>	<p>All High Schools</p>	<p>Baseline: Class of 2013 Cohort</p> <p>All: 21.1% AA: 23.7% AAM: 25.8% Latino: 25.1% EL: 32.6% SPED: 24.5%</p>	<p>Class of 2014 Cohort</p> <p>All: 18.1% AA: 20.7% AAM: 22.8% Latino: 22.1% EL: 29.6% SPED: 21.5%</p>	<p>Class of 2015 Cohort</p> <p>All: 15.1% AA: 17.7% AAM: 19.8% Latino: 19.1% EL: 26.6% SPED: 18.5%</p>	<p>Class of 2016 Cohort</p> <p>All: 12.1% AA: 14.7% AAM: 16.8% Latino: 16.1% EL: 23.6% SPED: 15.5%</p>	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
course of study ("A-G" with a C or better).								
* In 2012-13, only 44% of high school students participated in career academies with industry-themed courses, internships and work-based experiences Measuring Progress: Graduation rate Dropout rate College preparatory course completion Career pathway participation rate California High School Exit Exam	Increase proportion of graduates completing all college preparatory "A-G" courses with a grade of "C" or better by 2 percentage points for 2014 and 2015 graduates, and by 3 percentage points for 2016 graduates. Increase student participation in career academies by 5 percentage points annually.	All except pupils with moderate-to-severe disabilities All African American (AA) African American Males (AAM) Latino All African American (AA) African American Males (AAM) Latino English Learners (EL) Special Ed Students (SPED)	All High Schools except for continuation, newcomer, and alternative education schools All high schools	Baseline: 2013 "A-G" completion rate All: 43.3% AA: 27.7% AAM: 25.5% Latino: 41.6% Baseline: 2013-14	Class of 2013-14 All: 45.3% AA: 29.7% AAM: 27.5% Latino: 43.6% 2014-15 All: 46.2% AA: 36.3% AAM: 32.8% Latino: 47.5% EL: 41.2% SPED: 36.6%	Class of 2014-15 All: 47.3% AA: 31.7% AAM: 29.5% Latino: 45.6% 2015-16 All: 51.2% AA: 41.3% AAM: 37.8% Latino: 52.5% EL: 46.2% SPED: 41.6%	Class of 2015-16 All: 50.3% AA: 34.7% AAM: 32.5% Latino: 48.6% 2016-17 All: 56.2% AA: 46.3% AAM: 42.8% Latino: 57.5% EL: 51.2% SPED: 46.6%	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
	Increase share of students who pass high school exit exam in grade 10 by 2 percentage points in 2014 and 2015, and by 3 percentage points in 2016	Grade 10 Students All African American (AA) African American Males (AAM) Latino English Learners (EL) Special Ed Students (SPED)	All High Schools except for continuation, newcomer, and alternative education schools	2013-14 Baseline All: 49.8% AA: 41.8% AAM: 37.8% Latino: 43.5% EL: 11.2% SPED: 11.2%	2014-15 All: 51.8% AA: 43.8% AAM: 39.8% Latino: 45.5% EL: 13.2% SPED: 13.2%	2015-16 All: 53.8% AA: 45.8% AAM: 41.8% Latino: 47.5% EL: 15.2% SPED: 15.2%	2016-17 All: 56.8% AA: 48.8% AAM: 44.8% Latino: 50.5% EL: 18.2% SPED: 18.2%	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Goal 2: Students are proficient in state academic standards</p> <p>District tests based on new Common Core State Standards show that many students are below proficiency</p> <p>Measuring Progress: Beginning in 2014-15, proficiency and growth will be measured by annual online state tests in English Language Arts and Math</p> <p>Data on standards-Aligned instructional materials (Williams Act)</p>	<p>Goal 2: Students are proficient in state academic standards</p> <p>Increase the share of students who demonstrate proficiency in the new state standards</p> <p>Ensure that every classroom has instructional materials aligned to state standards for every student</p>	<p>All Students All significant subgroups of students</p> <p>All Students</p>	<p>All Schools</p> <p>All Schools</p>	<p>Establish baseline for proficiency rates on new online state tests</p> <p>100% of schools meeting state requirements for standards-aligned instructional materials in every classroom</p>	<p>Baseline +1 percentage point increase in proficiency rates</p> <p>100% of schools meeting state requirements for standards-aligned instructional materials in every classroom</p>	<p>Baseline +2 percentage points increase in proficiency rates</p> <p>100% of schools meeting state requirements for standards-aligned instructional materials in every classroom</p>	<p>1. Basic Services</p> <p>2. Implementation of Common Core State Standards</p> <p>4. Student Achievement</p> <p>7. Course Access</p>	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Goal 3: Students are reading at or above grade level</p> <p>Based on district-wide reading tests, too many students are not reading at grade level by grade 3, or enter middle school and high school reading below grade level. Struggling readers are less likely to graduate and go on to college and well paying jobs.</p> <p>The need is to increase the share of students who are reading at or above grade level at every stage -- from elementary school through high school.</p> <p>Measuring Progress: Reading tests</p>	<p>Goal 3: Students are reading at or above grade level</p> <p>Increase the share of students who are reading at or above grade level at every stage -- from elementary school through high school.</p> <p>For grades 3 and 6, increase grade-level reading by 5 percentage points annually.</p> <p>For grade 9, increase grade-level reading by 4 percentage points in 2014-15 and by 5 percentage points in 2015-16 and 2016-17.</p>	<p>All Gr 3, 6 and 9 students except those with moderate-to-severe disabilities</p> <p>All African American (AA) African American Males (AAM) Latino English Learners (EL) Special Ed Students (SPED)</p>	<p>All Schools</p>	<p>2012-13 End-of-Year Baseline on Scholastic Reading Inventory (SRI) test</p> <p>Grade 3: All: 47.8% AA: 40.7% AAM: 40.1% Latino: 31.7% EL: 17.7% SPED: 21.2%</p> <p>Grade 6: All: 51.9% AA: 46.8% AAM: 39.2% Latino: 4 1.3% EL: 14.5% SPED 23.4%</p> <p>Grade 9: All: 54.0% AA: 51.4% AAM: 49.7% Latino: 39.4% EL: 7.5% SPED: 26.1%</p>	<p>2013-14 End-of-Year in SRI:</p> <p>Grade 3: All: 52.8% AA: 45.7% AAM: 45.1% Latino: 36.7% EL: 22.7% SPED: 26.2%</p> <p>Grade 6: All: 56.9% AA: 51.8% AAM: 44.2% Latino: 46.3% EL: 19.5% SPED: 28.4%</p> <p>Grade 9: All: 58.0% AA: 55.4% AAM: 53.7% Latino: 44.4% EL: 11.5% SPED: 30.1%</p>	<p>2014-15 End-of-Year in SRI:</p> <p>Grade 3: All: 57.8% AA: 50.7% AAM: 50.1% Latino: 41.7% EL: 27.7% SPED: 31.2%</p> <p>Grade 6: All: 61.9% AA: 56.8% AAM: 49.2% Latino: 51.3% EL: 24.5% SPED: 33.4%</p> <p>Grade 9: All: 63.0% AA: 60.4% AAM: 58.7% Latino: 49.4% EL: 16.5% SPED: 35.1%</p>	<p>2015-16 End-of-Year in SRI:</p> <p>Grade 3: All: 62.8% AA: 55.7% AAM: 55.1% Latino: 46.7% EL: 32.7% SPED: 36.2%</p> <p>Grade 6: All: 66.9% AA: 61.8% AAM: 54.2% Latino: 56.3% EL: 29.5% SPED: 38.4%</p> <p>Grade 9: All: 68.0% AA: 65.4% AAM: 63.7% Latino: 54.4% EL: 21.5% SPED: 40.1%</p>	<p>2. Implementation of Common Core State Standards</p> <p>4. Student Achievement</p> <p>5. Student Engagement</p> <p>7. Course Access</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Goal 4: English Learners are reaching English fluency</p> <p>69% of our English Learner students in grades 6-12 are Long-Term English Learners. These students have been enrolled in U.S. schools for more than six years without being reclassified as fluent in English. They face low odds of graduating.</p> <p>Measuring Progress: Rate of reclassifying English Learner students as fluent in English</p>	<p>Goal 4: English Learners are reaching English fluency</p> <p>Increase the reclassification rate of Gr1-12 English Learner students as fluent in English by 3 percentage points in LCAP Year 1, and by 1 percentage point in LCAP Years 2 and 3.</p> <p>Increase the reclassification rate of Long-Term English Learner (LTEL) students as fluent in English by 5 percentage points in LCAP Year 1, and by 2 percentage points in Years 2 and 3.</p>	<p>Grade 1-12 English Learners</p> <p>Long-Term English Learners (LTEL)</p>	<p>All schools</p> <p>All secondary schools</p>	<p>2012-13 to 2013-14 Baseline:</p> <p>Grade 1-12 Reclassification Rate: 11.7%</p> <p>2013-14 Baseline</p> <p>Long-term English Learner Reclassification Rate: 4.9%</p>	<p>2013-14 to 2014-15</p> <p>Grade 1-12 Reclassification Rate: 14.7%</p> <p>2013-14 to 2014-15</p> <p>Long-term English Learner Reclassification Rate: 9.9%</p>	<p>2014-15 to 2015-16</p> <p>Grade 1-12 Reclassification Rate: 15.7%</p> <p>2014-15 to 2015-16.</p> <p>Long-term English Learner Reclassification Rate: 11.9%</p>	<p>2015-16 to 2016-17</p> <p>Grade 1-12 Reclassification Rate: 16.7%</p> <p>2015-16 to 2016-17.</p> <p>Long-term English Learner Reclassification Rate: 13.9%</p>	<p>2. Implementation of Common Core State Standards</p> <p>4. Student Achievement</p> <p>5. Student Engagement</p> <p>7. Course Access</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Goal 5: Students are engaged in school every day</p> <p>In 2012-13, many days of instructional time were lost due to student absences and suspensions.</p> <p>About 1 in 10 students was chronically absent – missing 18 days or more of school. Native Americans (20%), African Americans (18%), Students with Disabilities (18%) and Pacific Islanders (16%) had the highest chronic absence rates.</p> <p>About 6% of all students were suspended at least once in 2012-13. African American students were</p>	<p>Goal 5: Students are engaged in school every day</p> <p>Reduce the rate of students missing 10% or more of school days by 0.5 percentage point annually district-wide.</p> <p>Reduce chronic absence for Native American, African American, and Pacific Islander students by 1 percentage point annually.</p> <p>Reduce the rate of students receiving out-of-school suspensions by 1 percentage point in 2013-14, and by 0.5 percentage point in 2014-15 and 2015-16.</p>	<p>All students Native Americans (NatAm) African Americans (AA) Pacific Islanders (PI) Special Ed Students (SPED)</p> <p>All students African Americans (AA) African American Males (AAM)</p>	<p>All schools except for continuation and alternative education schools</p> <p>All schools</p>	<p>Baseline: 2012-13 chronic absence rate</p> <p>All: 11.2% NatAm: 20.1% AA: 18.2% PI: 15.7% SPED: 18.3%</p> <p>Baseline: 2012-13 suspension rate</p> <p>All: 5.9% AA: 12.0% AAM: 14.0</p>	<p>2013-14</p> <p>All: 10.7% NatAm: 19.1% AA: 17.2% PI: 14.7% SPED: 17.3%</p> <p>2013-14</p> <p>All: 4.9% AA: 10.0% AAM: 12.0%</p>	<p>2014-15</p> <p>All: 10.2% NatAm: 18.1% AA: 16.2% PI: 13.7% SPED: 16.3%</p> <p>2014-15</p> <p>All: 4.4% AA: 8.0% AAM: 10.0%</p>	<p>2015-16</p> <p>All: 9.7% NatAm: 17.1% AA: 15.2% PI: 12.7% SPED: 15.3%</p> <p>2015-16</p> <p>All: 3.9% AA: 6.0% AAM: 8.0%</p>	<p>4. Student Achievement</p> <p>5. Student Engagement</p> <p>6. School Climate</p> <p>Office of Civil Rights Agreement to Resolve Disproportionate School Discipline for African American students</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>suspended at twice the overall district rate, at 12%. For African American male students, the rate was even higher, at 14%.</p> <p>Metrics to Measure Progress:</p> <p>Chronic absence rate Out-of-school suspension rate</p>	<p>Reduce the disproportionality in suspensions of African American and African American male students. Reduce the suspension rate of African American and African American male students by 2 percentage points annually.</p>							

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Goal 6 Parents and families are engaged in school activities</p> <p>In 2014, 37% of parents participated in the district's annual parent survey. Too many parent voices are going unheard.</p> <p>Parent stakeholder feedback raised the need for parent workshops related to academics. Some examples include Parent Ambassador training, Common Core institutes, Community School Strategic Site Plan Summit and Mini-Retreats, site governance training, parent training on</p>	<p>Goal 6 Parents and families are engaged in school activities</p> <p>Increase the percent of schools with a participation rate above 40% in the annual California Healthy Kids parent survey.</p> <p>Increase the percentage of schools offering workshops and activities related to student academics to families.</p>	All students	All schools	<p>Baseline: 2012-13</p> <p>35% of schools have participation rates above 40%</p>	<p>2013-14</p> <p>50% of schools have participation rates above 40%</p> <p>80% of schools offer at least 3 academic activities for families per year</p>	<p>2014-15</p> <p>80% of schools have participation rates above 40%</p> <p>90% of schools offer at least 3 academic activities for families per year</p>	<p>2015-16</p> <p>100% of schools have participation rates above 40%</p> <p>100% of schools offer at least 3 academic activities for families per year</p>	<p>3. Parent Involvement</p> <p>4. Student Achievement</p> <p>5. Student Engagement</p> <p>6. School Climate</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
understanding data related to student learning. Measuring Progress: Parent survey participation rates Percentage of schools providing parent activities related to academics								

Section 3: Actions, Services, and Expenditures

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA’s budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What 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?
- 2) How do these actions/services link to identified goals and performance indicators?
- 3) 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?
- 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 5) In the annual update, 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?
- 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?

- 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals? What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1. Graduates are college- and career-ready	P4, P5, P6, P7 OUSD Board Priority: Implement a comprehensive early warning/ tiered intervention system	Establish a comprehensive system to track student progress Implement system to monitor student progress in completing A-G college preparatory course requirements.	LEA-wide		Action/Service: Plan for opening Registrar’s office in Year 2. Expense: None.	Action/Service: Hire district Registrar for timely transcript review for input into A-G on-track monitoring and intervention system Expense: Classified salary & benefits \$82,000 Source: LCFF funding (general fund)	Action/Service: Maintain district Registrar Expense: Classified salary & benefits \$83,200 Source: LCFF funding (general fund)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1. Graduates are college- and career-ready	P4, P5, P6, P8 OUSD Board Priority: Implement a comprehensive early warning/ tiered intervention system	Implement technology-based Early Warning & Intervention System	LEA-wide Secondary schools		Action/Service: Plan for implementation of Early Warning data and interventions system in Year 2. Expense: None.	Action/Service: Hire Project Manager Expense: Classified salary & benefits \$\$82,000 Source: LCFF funding (general fund)	Action/Service: Maintain Project Manager Expense: Classified salary & benefits \$\$83,200 Source: LCFF funding (general fund)
1. Graduates are college- and career-ready	P4, P5	Develop staffing infrastructure for Data Governance to ensure data accuracy, data quality, and data processes for collection and management of data	LEA-wide		Action/Service: Convene Data Governance Executive Board to oversee data quality, data accuracy, and data processes in preparation for hiring Business Analyst in Year 2. Expense: None.	Action/Service: Hire Business Analyst Expense: Classified salary & benefits \$120,000 Source: LCFF funding (general fund)	Action/Service: Maintain Business Analyst Expense: Classified salary & benefits \$121,800 Source: LCFF funding (general fund)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1. Increase college and career ready graduate	P4	Develop staffing infrastructure for Data Warehouse and Reporting system	LEA-wide		Action/Service: Develop plan for staffing infrastructure to build the reporting capabilities of Data Warehouse/Reporting tool, and launch Data Governance for data accuracy, quality, and processes Expense: None	Action/Service: Hire 1 FTE Analytics Specialist for Data Tools and 1 FTE Data Warehouse Project Manager Expense: Classified salary & benefits \$208,750 Source: LCFF funding (general fund)	Action/Service: Maintain 1 FTE Analytics Specialist for Data Tools and 1 FTE Data Warehouse Project Manager Expense: Classified salary & benefits \$211,800 Source: LCFF funding (general fund)
1. Increase college and career ready graduate	P4, P5, P6, P7	Secure and implement Data Warehouse & Reporting system (OtisEd), with annual cost of service contract decreasing annually over the first three years.	LEA-wide		Action/Service: Purchase Data Warehouse start-up service contract Expense: Services and other operating expenditures \$430,000 Source: Microsoft Settlement fund	Action/Service: Purchase annual Data Warehouse second-year service contract Expense: Services and other operating expenditures \$322,546 Source: LCFF funding (general fund)	Action/Service: Purchase annual Data Warehouse third-year service contract Expense: Services and other operating expenditures \$157,973 Source: LCFF funding (general fund)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>1. Graduates are college- and career-ready</p> <p>2. Students are proficient on state academic standards</p>	P1, P2, P4, P5	<p>Full Implementation of Common Core State Standards and Next Generation Science Standards</p> <p>Provide curriculum, instruction, and assessments of student learning that are fully aligned to the new standards in English Language Arts, Math, and Science</p>	LEA-wide		<p>Action/Service: Purchase curriculum and materials for Common Core math for grades K-12 Expense: Books and supplies \$650,000** Source: Common Core State Standards grant (**purchased in 2013-14 for use in 2014-15)</p>	<p>Action/Service: Purchase new curriculum and materials for Common Core English Language Arts Expense: Books and supplies \$1,150,000 Source: LCFF funding (general fund)</p>	<p>Action/Service: Maintain funding to purchase additional new curriculum and materials for Next Generation Science Standards Expense: Books and supplies \$1,150,000 Source: LCFF funding (general fund)</p>
<p>3. Students are reading at or above grade level</p> <p>5. Students are engaged in school every day</p>	P2, P4, P5, P6	Provide culturally relevant and engaging reading materials to enhance student learning, including books reflecting the languages and ethnic backgrounds of students, and books related to the social and historical experiences of African Americans.	LEA-wide		<p>Action/Service: Identify book titles for multicultural classroom libraries for elementary schools, and for books related to African American experience for secondary schools Expense: None</p>	<p>Action/Service: Purchase multicultural classroom libraries for elementary schools and selected African American titles for secondary schools Expense: Books and supplies \$550,000 Source: LCFF funding (general fund)</p>	<p>Action/Service: Maintain funding to purchase additional multicultural classroom libraries for elementary schools and selected African American titles for secondary schools Expense: Books and supplies \$550,000 Source: LCFF funding (general)</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
2. Students are proficient on state academic standards	P2, P4	Provide teacher professional development for content and instruction in Common Core State Standards and Next Generation Science Standards. This includes Summer Institutes, Buy-back Days, early release Wednesdays, and Mid-Year Institutes.	LEA-wide		Action/Service: Provide stipends, materials, training for teachers Expense: Professional development \$600,000 Source: Bechtel grant	Action/Service: Increase stipends, materials, training for teachers Expense: Professional development \$1,000,000 Source: \$600K Bechtel grant, \$400K LCFF funding (general fund)	Action/Service: Maintain stipends, materials, training for teachers Expense: Professional development \$1,000,000 Source: \$600K Bechtel grant, \$400K LCFF funding (general fund)
2. Students are proficient on state academic standards	P2, P4	Provide Cross-Site Communities of Practice for schools' Instructional Leadership Teams, with principal and teacher leaders for English Language Arts, Math, and Science.	LEA-side		Action/Service: Provide stipends, materials for teachers and principals Expense: Professional development \$300,000 Source: Title I ESEA Waiver	Action/Service: Maintain funding for stipends, materials for teachers and principals Expense: Professional development \$300,000 Source: Title I ESEA Waiver	Action/Service: Maintain funding for stipends, materials for teachers and principals Expense: Professional development \$300,000 Source: Title I ESEA Waiver

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>2. Students are proficient on state academic standards</p> <p>3. Students are reading at or above grade level</p>	P2, P4, P5	Expand the professional learning, collaboration, and planning time for teachers.	LEA-wide		<p>Action/Service: Conduct contract negotiations with Oakland Education Association (teachers union) Expense: None</p>	<p>Action/Service: Increase teachers' calendar day by 15 minutes for professional learning, collaboration, and planning, subject to contract negotiations Expense: Certificated salary and benefits \$4,300,000 Source: LCFF funding (general fund)</p>	<p>Action/Service: Maintain 15-minute increase and Increase teachers' calendar day by an additional 15 minutes for professional learning, collaboration, and planning, subject to contract negotiations Expense: Certificated salary and benefits \$8,625,800 Source: LCFF funding (general fund)</p>
<p>1. Increase college an career ready graduates</p> <p>3. Students are reading at or above grade level</p>	P4, P5	Increase reading development supports in all schools and build strong reading cultures. Increase direct support for students in reading by adding strategic reading courses in secondary schools.	LEA-wide		<p>Action/Service: Hire 12 site-based literacy coaches to increase supports and classes Expense: Certificated salary and benefits \$1,200,000 Source: LCFF funding (general fund)</p>	<p>Action/Service: Maintain 12 site-based literacy coaches to increase supports and classes Expense: Certificated salary and benefits \$1,218,000 Source: LCFF funding (general fund)</p>	<p>Action/Service: Maintain 12 site-based literacy coaches to increase supports and classes Expense: Certificated salary and benefits \$1,236,000 Source: LCFF funding (general fund)</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>1. Increase college an career ready graduates</p> <p>2. Students are proficient on state academic standards</p>	<p>P2, P4, P5, P7 Board Priority: Expand time and support for teacher driven planning, preparation, and professional collaboration ... aligned to Common Core.</p>	<p>Students with Disability</p> <p>Provide Common Core professional learning opportunities for Resource Specialists and Special Day Class teachers of students with mild/moderate disability, to enable these students to have access to the Common Core and to participate in all state and district academic testing.</p>	<p>LEA-wide</p>		<p>Action/Service: Provide Special Education teacher stipends for professional development Expense: Professional development \$85,000 Source: LCFF funding (general fund)</p>	<p>Action/Service: Maintain Special Education teacher stipends for professional development Expense: Professional development \$85,000 Source: LCFF funding (general fund)</p>	<p>Action/Service: Maintain Special Education teacher stipends for professional development Expense: Professional development \$85,000 Source: LCFF funding (general fund)</p>
<p>1. Increase college an career ready graduates</p> <p>2. Students are proficient on state academic standards</p>	<p>P2, P4, P5, P7 Board Priority: Expand time and support for teacher driven planning, preparation, and professional collaboration ... aligned to the Common Core</p>	<p>Provide opportunities for Special Education and general education teachers to collaborate and plan together.</p>	<p>LEA-wide</p>		<p>Action/Service: Provide release time for Special Education inclusion teachers for collaboration and planning with general education teachers Expense: Professional development \$88,000 Source: LCFF funding (general fund)</p>	<p>Action/Service: Maintain release time for Special Education inclusion teachers for collaboration and planning with general education teachers Expense: Professional development \$88,000 Source: LCFF funding (general fund)</p>	<p>Action/Service: Maintain release time for Special Education inclusion teachers for collaboration and planning with general education teachers Expense: Professional development \$88,000 Source: LCFF funding (general fund)</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>1. Increase college an career ready graduates</p> <p>2. Students are proficient on state academic standards</p>	P2, P4, P5, P7	Support professional learning for Special Education teachers, including attending conferences.	LEA-wide		<p>Action/Service: Pay conference expenses for Special Education teacher professional learning</p> <p>Expense: Professional development \$25,000</p> <p>Source: LCFF funding (general fund)</p>	<p>Action/Service: Maintain funding for conference expenses for Special Education teacher professional learning</p> <p>Expense: Professional development \$25,000</p> <p>Source: LCFF funding (general fund)</p>	<p>Action/Service: Maintain funding for conference expenses for Special Education teacher professional learning</p> <p>Expense: Professional development \$25,000</p> <p>Source: LCFF funding (general fund)</p>
<p>2. Students are proficient on state academic standards</p>	P4, P7	Increase support for students in the Least Restrictive Environment by opening new Special Day classrooms and increasing student opportunities for education in inclusion programs.	LEA-wide		<p>Action/Service: Plan for strategic expansion of Special Day Classes</p> <p>Expense: None</p> <p>Action/Service: Prepare for expansion of general education classrooms that include Special</p>	<p>Action/Service: Hire 10 FTE Special Day Class teachers to open new classrooms</p> <p>Expense: Certificated salary and benefits \$1,000,000</p> <p>Source: LCFF funding (general fund)</p> <p>Action/Service: Hire 8 FTE para-professionals for inclusion programs</p> <p>Expense:</p>	<p>Action/Service: Maintain 10 FTE and hire 2 FTE Special Day Class teachers</p> <p>Expense: Certificated salary and benefits \$1,215,000</p> <p>Source: LCFF funding (general fund)</p> <p>Action/Service: Maintain 8 FTE and hire 2 FTE paraprofessionals</p> <p>Expense: Classified salary and</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Education students Expense: None	Classified salary and benefits \$280,000 Source: LCFF funding (general fund)	benefits \$354,200 Source: LCFF funding (general fund)
5. Students are engaged in school every day	P6	Increase support for mental and behavioral health and supports for students with disability, including: psychological counseling, pre-referral behavior intervention, consultation, and Collaborative Proactive Solutions Training.	LEA-wide		Action/Service: Plan for expansion of psychologist positions including some formerly funded by school sites Expense: None	Action/Service: Hire 8.5 FTE psychologists Expense: Certificated salary and benefits \$850,000 Source: LCFF funding (general fund)	Action/Service: Maintain 8.5 FTE and hire 6FTE psychologists Expense: Certificated salary and benefits \$1,462,750 Source: LCFF funding (general fund)
5. Students are engaged in school every day		Increase Board Certified Behavior Analysts to implement required updated formal special education assessment.	LEA-wide		Action/Service: Plan for expansion of Board Certified Behavior Analysts Expense: None	Action/Service: Hire 3 FTE Board Certified Behavior Analysts Expense: Classified salary and benefits \$260,000 Source: LCFF funding (general fund)	Action/Service: Maintain 3 FTE and hire 1 FTE Board Certified Behavior Analysts Expense: Classified salary and benefits \$350,600 Source: LCFF funding (general fund)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1. Graduates are college- and career-ready 5. Increase student engagement	P4, P5, P7	Implement and monitor data management system for Special Education / students with disability, including technology and data analysis/data system staffing infrastructure for monitoring data and producing data reports and analyses.	LEA-wide		<p>Action/Service: Purchase Special Education Information System (SEIS) licenses and training Expense: Services and other operational expenditures \$65,000 Source: LCFF funding (general fund)</p> <p>Action/Service: Participate in district-wide Data Governance for data accuracy and quality, and plan for staffing to monitor Special Education data, data reports, and data analyses for students with disability Expense: None</p>	<p>Action/Service: Maintain Special Education Information System (SEIS) licenses and training Expense: Services and other operational expenditures \$65,000 Source: LCFF funding (general fund)</p> <p>Action/Service: Hire Analytics Specialist to monitor data system and produce reports and analysis on students with disability Expense: Classified salary and benefits \$115,000 Source: LCFF funding (general fund)</p>	<p>Action/Service: Maintain Special Education Information System (SEIS) licenses and training Expense: Services and other operational expenditures \$65,000 Source: LCFF funding (general fund)</p> <p>Action/Service: Maintain Analytics Specialist to monitor data system and produce reports and analysis on students with disability Expense: Classified salary and benefits \$117,000 Source: LCFF funding (general fund)</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
6. Increase parent and family engagement	P3	Students with Disability: Parent & Family Engagement Increase home language translation support for families of students with disability.	LEA-wide		Action/Service: Hire 2 FTE translators to support diverse families of students with disability Expense: Classified salary and benefits \$90,000 Source: LCFF funding (general fund)	Action/Service: Maintain 2 FTE translators and hire 1 FTE translator to support diverse families of students with disability Expense: Classified salary and benefits \$136,350 Source: LCFF funding (general fund)	Action/Service: Maintain 3 FTE translators to support diverse families of students with disability Expense: Classified salary and benefits \$138,395 Source: LCFF funding (general fund)
6. Increase parent and family engagement	P3	Provide effective alternative dispute resolution process to resolve Special Education parent complaints.	LEA-wide		Action/Service: Design alternative dispute resolution plan and job description for a Special Education Parent Liaison/ Ombudsperson Expense: None	Action/Service: Hire Parent Liaison/ Ombudsperson Expense: Classified salary and benefits \$70,000 Source: LCFF funding (general fund)	Action/Service: Maintain Parent Liaison/ Ombudsperson Expense: Classified salary and benefits \$71,050 Source: LCFF funding (general fund)
					Action/Service: Design alternative dispute resolution plan including role and selection of independent mediator Expense: None	Action/Service: Contract independent mediator Expense: Services and other operating expenditures \$50,000 Source: LCFF funding (general fund)	Action/Service: Maintain independent mediator contract Expense: Services and other operating expenditures \$50,000 Source: LCFF funding (general fund)

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>2. Students are proficient on state academic standards</p> <p>3. Students are reading at or above grade level</p>	P4, P7	<p>For low-income pupils:</p> <p>Targeted summer learning: Provide all-day Summer Learning Programs for students with academic and social needs, including increase in summer transition program in Years 2 and 3.</p>	LEA-wide		<p>Action/Service: Provide all-day summer learning program at 40 high needs schools Expense: Certificated salary & benefits \$1,500,000 Source: 1.1M LCFF funding (general fund), .4M Title I</p>	<p>Action/Service: Maintain all-day summer learning at 40 high needs schools Expense: Certificated salary & benefits \$1,500,000 Source: 1.1M LCFF funding (general fund),.4M Title I</p>	<p>Action/Service: Maintain all-day summer learning at 40 high needs schools Expense: Certificated salary & benefits \$1,500,000 Source: 1.1M LCFF funding (general fund),.4M Title I</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1. Graduates are college- and career-ready 5. Students are engaged in school every day	P2, P4, P7, P8 Board Priority: Support all high schools to fully transition to Linked Learning approach, and to have all students enrolled in high quality integrated college/.	Increase access and success in career pathways for high school students Hire staffing to coordinate and support robust career pathways in every high school, including: 2 College and Career Specialists to monitor 9 th grade college and career plans, 1 Pathway coordinator, 3 Pathway coaches, 4 Career Technical Specialists to expand courses, 1 Industry Sector Navigator to strengthen pathway pipeline to post-secondary education.	LEA-wide		Action/Service: Hire 11 FTE to support robust career pathways in every high school. Expense: Classified salaries & benefits \$865,000 Source: Career Pathways Trust grant, James Irvine grant, Carl Perkins Career Technical Education funds, i3 grant	Action/Service: Maintain 11 FTE and hire 5 FTE pathway coaches to support robust career pathways in every high school. Expense: Classified salaries & benefits \$1,271,000 Source: Career Pathways Trust grant, James Irvine grant, Carl Perkins Career Technical Education funds, i3 grant	Action/Service: Maintain 16 FTE staffing to support robust career pathways in every high school. Expense: Classified salaries & benefits \$1,290,000 Source: Career Pathways Trust grant, James Irvine grant, Carl Perkins Career Technical Education funds, LCFF funding (general fund)
1. Graduates are college- and career-ready	P7	Contract a Master Schedule specialist to build district internal capacity for building Career Pathways into the master schedule of every high school.	LEA-wide		Action/Service: Contract Master Schedule specialist to support capacity development for career pathways Expense: Services and other operational expenditures \$55,000 Source:	Action/Service: Contract part-time Master schedule specialist to support capacity development for career pathways Expense: Services and other operational expenditures \$30,000 Source:	Action/Service: Master schedule specialist services no longer needed, as internal capacity has been built Expense: None

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					James Irvine grant	James Irvine grant	
1. Graduates are college- and career-ready 5. Students are engaged in school every day	P4, P5, P8	Support high quality internships for seniors, including paid internships.	LEA-wide		Action/Service: Provide internship services including payroll and insurance Expense: Services and Other Operating Expenditures \$234,400 Source: Oakland Public Education Fund, Jonas Family Fund grants	Action/Service: Maintain funding for internship services including payroll and insurance Expense: Services and Other Operating Expenditures \$234,400 Source: LCFF Funding (general fund) and local grants	Action/Service: Maintain funding for internship services including payroll and insurance Expense: Services and Other Operating Expenditures \$234,400 Source: LCFF Funding (general fund) and local grants
1. Graduates are college- and career-ready	P2, P4, P5, P6, P7	Provide professional development for all high school teachers and principals to expand quality and quantity of career pathways. Stipends are reduced in Year 3, reserved for new staff.	LEA-wide		Action/Service: Provide stipends for professional development Expense: Professional development \$172,000 Source: Perkins funding	Action/Service: Maintain stipends for professional development Expense: Professional development \$172,000 Source: Perkins funding	Action/Service: Reduce stipends for professional development Expense: Professional development \$50,000 Source: Perkins funding
1. Graduates are college- and career-ready	P4, P7	Expand high school electives and support courses to integrate career/electives and core content in career pathways.	LEA-wide		Action/Service: Hire 50 FTE teachers for elective and support courses Expense: Certificated salary and benefits \$4,000,000	Action/Service: Maintain 50 FTE teachers for elective and support courses Expense: Certificated salary and benefits \$4,060,000	Action/Service: Maintain 50 FTE teachers for elective and support courses Expense: Certificated salary & benefits \$4,120,900

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Source: LCFF funding (general fund)	Source: LCFF funding (general fund)	Source: LCFF funding (general fund)
1. Graduates are college- and career-ready	P4, P5, P7	Actions/Services at 8 high schools to Increase access and success in career pathways for high school students. Examples include providing bus and BART passes to internships, hiring teachers to expand career academies to 9 th grade, project-based pathway curriculum, family school partner liaison for highest need student to support career pathway success.	School-wide		Action/Service: Actions and services at 8 schools to increase access and success in career pathways Expense: Certificated salary \$486,404 Classified salary \$31,048 Employee Benefits \$154,564 Books & supplies \$91,526 Services & other operating expenditures \$293,083 Source: \$1,056,625 TOTAL LCFF funding (general fund)	Action/Service: Maintain actions and services at 8 schools Expense: Certificated salary \$493,700 Classified salary \$31,514 Employee Benefits \$156,882 Books & supplies \$91,526 Services & other operating expenditures \$293,083 Source: \$1,066,705 TOTAL LCFF funding (general fund)	Action/Service: Maintain actions and services at 8 schools Expense: Certificated salary \$501,106 Classified salary \$31,986 Employee Benefits \$159,235 Books & supplies \$91,526 Services & other operating expenditures \$293,083 Source: \$1,076,937 TOTAL LCFF funding (general fund)
2. Students are proficient on state academic standards 3. Students are reading at or above grade level	P2, P3, P4, P5 Board Priority: Expand time and support for teacher driven planning, preparation,	Recruit, support, and retain effective teachers Increase support for new teachers.	LEA-wide		Action/Service: Hire 4 FTE Teachers on Special Assignment to support new teachers Expense: Certificated salary and benefits	Action/Service: Maintain 4 FTE Teachers on Special Assignment to support new teachers Expense: Certificated salary and benefits	Action/Service: Maintain 4 FTE Teachers on Special Assignment to support new teachers Expense: Certificated salary and benefits

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	and professional collaboration focused on				\$440,000 Source: LCFF funding (general fund)	Source: LCFF funding (general fund)	Source: LCFF funding (general fund)
2. Students are proficient on state academic standards 3. Students are reading at or above grade level	P4, P6	Increase coaches to support beginning teachers (up to 300).	LEA-wide		Action/Service: Provide stipends to Beginning Teacher Support and Assessment coaches Expense: Certificated salary and benefits \$103,000 Source: LCFF Funding (general fund)	Action/Service: Increase stipends to Beginning Teacher Support and Assessment coaches to support all eligible beginning teachers Expense: Certificated salary and benefits \$500,000 Source: LCFF Funding (general fund)	Action/Service: Maintain stipends to Beginning Teacher Support and Assessment coaches to support all eligible beginning teachers Expense: Certificated salary and benefits \$500,000 Source: LCFF Funding (general fund)
2. Students are proficient on state academic standards 3. Students are reading at or above grade level	P4	Increase Peer Assistance and Review (PAR) services to improve performance of permanent teachers through intensive support	LEA-wide		Action/Service: Hire 2 FTE Peer Assistance and Review consulting teachers to provide intensive support for permanent teachers Expense: Certificated salary and benefits \$220,000 Source: \$110K LCFF Funding (general fund), \$110K Title I	Action/Service: Maintain 2 FTE Peer Assistance and Review consulting teachers to provide intensive support for permanent teachers Expense: Certificated salary and benefits \$223,300 Source: \$110K LCFF Funding (general fund), \$110K Title I	Action/Service: Maintain 2 FTE Peer Assistance and Review consulting teachers to provide intensive support for permanent teachers Expense: Certificated salary and benefits \$226,600 Source: \$110K LCFF Funding (general fund), \$110K Title I

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>2. Students are proficient on state academic standards</p> <p>3. Students are reading at or above grade level</p> <p>5. Students are engaged in school every day</p>	P4, P5, P6	<p>Recruit, support, and retain culturally responsive teachers and teachers for hard-to-fill subjects</p> <p>Expand programs to recruit a local, diverse talent pool of teachers, expand teacher residency programs to improve recruitment and retention of teachers in high need subject areas, and develop teacher career ladders and hybrid teaching roles.</p> <p>Implement Diverse Talent Development Initiative to evaluate current strategies and actions, and determine the strategies and actions to expand the most effective components of efforts to date. The initiative will be informed by the work of successful initiatives in OUSD and nationally, including Teach Tomorrow in Oakland.</p>	LEA-wide		<p>Action/Service: Plan for Diverse Talent Development Initiative, including evaluation of current local and national efforts and strategies. Expense: None</p>	<p>Action/Service: Hire 1 FTE Manager, 1 FTE Talent Recruiter, and 1 FTE Administrative Support Staff to develop Diversity Initiative team to add capacity for recruitment, support, and retention of culturally responsive teachers. Expense: Classified salary and benefits \$262,000 Source: \$102K Title II, \$160K LCFF funding (general fund)</p>	<p>Action/Service: Maintain 1 FTE Manager, 1 FTE Talent Recruiter, and 1 FTE Administrative Support Staff to develop Diversity Initiative team to sustain capacity for recruitment, support, and retention of culturally responsive teachers. Expense: Classified salary and benefits \$265,930 Source: \$102K Title II, \$166K LCFF funding (general fund)</p>
<p>2. Students are proficient on state academic standards</p> <p>3. Students</p>	P4, P5, P6	<p>Recruit and support non-traditional teaching candidates of color, including in LCAP Year 1, the final grant year for both of the grants that currently support the Teach Tomorrow in Oakland Initiative.</p>	LEA-wide		<p>Action/Service: Fund 1 FTE Manager, 1 FTE Talent Recruiter, and 1 FTE Administrative Support Staff for Teach Tomorrow in</p>	<p>Action/Service: Pending Diverse Talent Development Initiative evaluation of current efforts, including Teach Tomorrow in Oakland Initiative</p>	<p>Action/Service: Pending Diverse Talent Development Initiative evaluation of current efforts, including Teach Tomorrow in Oakland Initiative</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
are reading at or above grade level 5. Students are engaged in school every day					Oakland Initiative. Expense: Services and other operational expenditures \$54,000 Classified salary and benefits \$262,000 Source: \$64K Transition to Teaching grant, \$141K Teach Tomorrow in Oakland STEM Project Grant, \$101K Title II	Expense: N/A	Expense: N/A
2. Students are proficient on state academic standards 3. Students are reading at or above grade level 5. Students are engaged in school every day	P4, P5, P6	Expand programs to recruit a local, diverse talent pool of teachers, expand teacher residency programs to improve recruitment and retention of teachers in high need subject areas, and develop teacher career ladders and hybrid teaching roles.	LEA-wide		Action/Service: Provide reimbursement for tutoring and support for passing California Subject Examinations for Teachers (CSET), mentoring and coaching Expense: Services and other operating expenditures \$100,000 Source: Title II	Action/Service: Expand reimbursement for tutoring and support for California Subject Examinations for Teachers (CSET), mentoring and coaching Expense: Services and other operational expenditures \$200,000 Source: LCFF funding (general fund) and Title II	Action/Service: Maintain reimbursement for tutoring and support for passing California Subject Examinations for Teachers (CSET), mentoring and coaching Expense: Services and other operational expenditures \$200,000 Source: LCFF funding (general fund) and Title II

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>2. Students are proficient on state academic standards</p> <p>3. Students are reading at or above grade level</p> <p>5. Students are engaged in school every day</p>	P4, P5, P6	<p>Implement targeted recruitment efforts – partnership with Historically Black Colleges and Universities and Hispanic serving colleges to recruit non-traditional teacher candidates of color. Develop alternative pathways, teacher residency and visiting teacher programs. Pursue teacher recognition and retention strategies.</p>	LEA-wide		<p>Action/Service: Hire 1 FTE Manager, 3 FTE Talent Recruiters, 2 FTE Credential Analysts, 1.5 FTE Employee Retention Specialists, and 1 FTE Administrative Support Staff to implement targeted recruitment and retention efforts. Expense: Classified salary and benefits \$729,000 Source: \$41K LCFF, \$338K Title II, \$350K Measure G</p>	<p>Action/Service: Maintain 1 FTE Manager, 3 FTE Talent Recruiters, 2 FTE Credential Analysts, 1.5 FTE Employee Retention Specialists, and 1 FTE Administrative Support Staff to implement targeted recruitment and retention efforts. Expense: Classified salary and benefits \$739,935 Source: \$52K LCFF, \$338K Title II, \$350K Measure G</p>	<p>Action/Service: Maintain 1 FTE Manager, 3 FTE Talent Recruiters, 2 FTE Credential Analysts, 1.5 FTE Employee Retention Specialists, and 1 FTE Administrative Support Staff to implement targeted recruitment and retention efforts. Expense: Classified salary and benefits \$751,034 Source: \$52K LCFF, \$338K Title II, \$350K Measure G</p>
<p>2. Students are proficient on state academic standards</p> <p>3. Students are reading at or above grade level</p> <p>5. Students are engaged in school every day</p>	P4, P5, P6	<p>Recruit teachers to staff hard to fill subject areas in middle school and high school.</p>	LEA-wide		<p>Action/Service: Partner with Teach for America to staff hard to fill subject areas Expense: Services and other operating expenditures \$155,000 Source: Title II</p>	<p>Action/Service: Maintain partnership with Teach for America to staff hard to fill subject areas Expense: Services and other operating expenditures \$155,000 Source: Title II</p>	<p>Action/Service: Maintain partnership with Teach for America to staff hard to fill subject areas Expense: Services and other operating expenditures \$155,000 Source: Title II</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
2. Students are reading at or above grade level	P4, P6	<p>Extend teaching and learning time with effective educators</p> <p>Increase the quality of teaching and learning in the early years (Transitional Kindergarten through grade 3) by supporting a 24:1 classroom ratio of students to teacher, and by reducing the amount of grade combination classes in elementary schools.</p>	LEA-wide Elementary		<p>Action/Service: Hire 12 FTE elementary teachers to improve class size ratios in grades TK-3 by 40% Expense: Certificated salary and benefits \$960,000 Source: LCFF funding (general fund)</p> <p>Action/Service: Hire 2 FTE elementary teachers to reduce combination classes in two schools Expense: Certificated salary and benefits \$160,000 Source: LCFF funding (general fund)</p>	<p>Action/Service: Maintain 12 FTE teachers and hire 30 additional teachers to improve class size ratios in grades TK-3 by 33.95% Expense: Certificated salary and benefits \$3,374,400 Source: LCFF funding (general fund)</p> <p>Action/Service: Maintain 2 FTE elementary teachers to reduce combination classes in two schools Expense: Certificated salary and benefits \$162,400 Source: LCFF funding (general fund)</p>	<p>Action/Service: Maintain 42 teachers and hire 5 additional teachers to improve class size ratios in grades TK-3 by 21.67% Expense: Certificated salary and benefits \$3,825,016 Source: LCFF funding (general fund)</p> <p>Action/Service: Maintain 2 FTE elementary teachers to reduce combination classes in two schools Expense: Certificated salary and benefits \$164,800 Source: LCFF funding (general fund)</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>2. Students are proficient on state academic standards</p> <p>3. Students are reading at or above grade level</p> <p>5. Students are engaged in school every day</p>	P4, P5, P6	<p>Actions/Services at 35 schools to recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages. Examples include hiring Manhood Development Program teachers and facilitators to promote African American male achievement, bilingual Community Instructional Assistants, hiring of a master teacher to teach a demonstration class, or a newcomer English Learner teacher.</p>	School-wide		<p>Action/Service: Site-based actions at 35 schools to recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages Expense: Certificated salary \$274,508 Classified salary \$34,949 Employee Benefits \$92,435 Books & supplies \$33,457 Services & other operating expenditures \$60,778 Source: \$496,127 TOTAL LCFF funding (general fund)</p>	<p>Action/Service: Site-based actions at 35 schools to recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages Expense: Certificated salary \$278,626 Classified salary \$35,473 Employee Benefits \$93,822 Books & supplies \$33,457 Services & other operating expenditures \$60,778 Source: \$502,156 TOTAL LCFF funding (general fund)</p>	<p>Action/Service: Site-based actions at 35 schools to recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages Expense: Certificated salary \$282,805 Classified salary \$36,005 Employee Benefits \$95,229 Books & supplies \$33,457 Services & other operating expenditures \$60,778 Source: \$508,275 TOTAL LCFF funding (general fund)</p>
<p>2. Students are proficient on state academic standards</p> <p>3. Students</p>	P4	<p>Establish Educator Effectiveness Systems</p> <p>Expand implementation of improved teacher and leader evaluation systems.</p>	LEA-wide		<p>Action/Service: Hire 2 FTE to develop and lead the implementation of evaluation systems Expense:</p>	<p>Action/Service: Maintain 2 FTE to develop and lead implementation of evaluation systems Expense: Classified salary &</p>	<p>Action/Service: Maintain 2 FTE to develop and lead implementation of evaluation systems Expense: Classified salary &</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
are reading at or above grade level					Classified salary & benefits \$266,000 Source: \$266K LCFF funding (general fund),	benefits \$269,990 Source: \$135K LCFF funding (general fund), \$135K Title I ESEA Waiver	benefits \$274,300 Source: \$137K LCFF funding (general fund), \$137K Title I ESEA Waiver
3. Increase grade-level reading 5. Students are engaged in school every day	P4, P5	Provide observer training and align professional learning supports for teachers and leaders in Year 1 pilot, Year 2	LEA-wide		Action/Service: Hire 3 FTE to provide training and support to pilot sites for high quality implementation of evaluation systems Expense: Classified salary and benefits \$369,000 Source: \$123K LCFF funding (general fund) \$246K Title I ESEA Waiver	Action/Service: Maintain 3 FTE and hire 2 FTE to provide training and support to sites for high quality implementation of evaluation systems Expense: Classified salary and benefits \$615,200 Source: \$250,7K Title I ESEA Waiver, \$364.5K LCFF funding (general fund)	Action/Service: Reduce to 1 FTE to provide training and support to pilot sites for high quality implementation of evaluation systems Expense: Classified salary and benefits \$127,500 Source: LCFF funding (general fund)
2. Students are proficient on state academic standards 5. Students are engaged	P4, P6	Provide staffing to support high quality implementation of new teacher and leader evaluation models.	LEA-wide		Action/Service: Hire 4 FTE School Partners for intensive staffing management and long-term implementation of teacher and leader evaluation models	Action/Service: Maintain 4 FTE School Partners for intensive staffing management and long-term implementation of teacher and leader evaluation models Expense:	Action/Service: Maintain 4 FTE School Partners for intensive staffing management and long-term implementation of teacher and leader evaluation models Expense:

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
in school every day					<p>Expense: Classified salary and benefits \$532,000 Source: \$133K LCFF funding (general fund), \$133K Title II, \$266K Title I ESEA Waiver</p> <p>Action/Service: Fund 18 stipends for teacher implementation leads for each site to coordinate and provide feedback Expense: Professional development \$18,000 Source: LCFF funding (general fund)</p>	<p>Classified salary and benefits \$539,980 Source: \$140.9K LCFF funding (general fund), \$133K Title II, \$266K Title I ESEA Waiver</p> <p>Action/Service: Maintain 18 stipends and add 67 stipends for teacher implementation leads for each site to coordinate and provide feedback Expense: Professional development \$85,000 Source: LCFF funding (general fund)</p>	<p>Classified salary and benefits \$548,079 Source: \$149K LCFF funding (general fund), \$133K Title II, \$266K Title I ESEA Waiver</p> <p>Action/Service: Maintain 85 stipends for teacher implementation leads for each site to coordinate and provide feedback Expense: Professional development \$85,000 Source: LCFF funding (general fund)</p>
2. Students are proficient on state academic standards 5. Students	P4, P6	Provide release time, staffing, and coordination for high quality implementation of new teacher and leader evaluation models.	LEA-wide		<p>Action/Service: Fund 17 FTE site-based instructional coaches, and 17 FTE substitute teachers to provide release time for observers to</p>	<p>Action/Service: Maintain 17 FTE and hire 73 FTE site-based instructional coaches, Maintain 17 FTE and hire 73 FTE substitute teachers to provide release time, and 100</p>	<p>Action/Service: Maintain 90 FTE site-based instructional coaches, 90 FTE substitute teachers to provide release time, and 100 site-based alternate observers to</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
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are engaged in school every day					implement teacher evaluation model Expense: Certificated salary and benefits \$1,870,000 Source: LCFF funding (general fund)	site-based alternate observers to implement teacher evaluation model Expense: Certificated salary and benefits \$11,000,000 Source: LCFF funding (general fund)	implement teacher evaluation model Expense: Certificated salary and benefits \$11,150,000 Source: LCFF funding (general fund)
2. Students are proficient on state academic standards	P4	Utilize technology tools to support new teacher and leader evaluation processes and model	LEA-wide		Action/Service: Expand Bloomboard as online evaluation tool Expense: Services and other operational expenditures \$60,000 Source: LCFF funding (general fund)	Action/Service: Further expand Bloomboard Expense: Services and other operational expenditures \$100,000 Source: LCFF funding (general fund)	Action/Service: Maintain Bloomboard online evaluation tool Expense: Services and other operational expenditures \$100,000 Source: LCFF funding (general fund)
1. Graduates are college- and career-ready 2. Students are	P1, P4, P6	Develop staffing infrastructure for implementation of a new Human Capital Data Management System and support the development of a data-driven culture for staffing schools and central office	LEA-wide		Action/Service: Hire 1 FTE Manager, Human Capital, 1 FTE Reporting Specialist, and 2 Education Pioneer Analyst Fellows	Action/Service: Maintain 1 FTE Manager, Human Capital and 1 FTE Reporting Specialist, and hire 2 FTE Reporting Specialists Expense:	Action/Service: Maintain 1 FTE Manager, Human Capital, 3 FTE Reporting Specialists Expense: Classified salary and benefits

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
proficient on state academic standards					Expense: Classified salary and benefits \$410,000 Source: \$260K LCFF funding (general fund), \$150K Donner Foundation	Classified salary and benefits \$523,900 Source: LCFF funding (general fund)	\$531,760 Source: LCFF funding (general fund)
2. Students are proficient on state academic standards	P1, P4,	Acquire technology system for implementation of a new Human Capital System and support the development of a data-driven culture for staffing schools and central office	LEA-wide		Action/Service: Purchase Human Capital Data Management technology system Expense: Services and other operational expenditures \$600,000 Source: Microsoft Settlement fund	Action/Service: Maintain Human Capital Data Management technology annual fees Expense: Services and other operational expenditures \$600,000 Source: LCFF funding (general fund)	Action/Service: Maintain Human Capital Data Management technology annual fees Expense: Services and other operational expenditures \$600,000 Source: LCFF funding (general fund)
3. Students are reading at or above grade level	P4	Implement Common Core State Standards: Provide elementary teachers with comprehensive reading assessment kits and professional learning on how to assess independent reading levels to provide	LEA-wide		Action/Service: Purchase reading assessment system for TK-12 Expense: Books and supplies \$300,000 Source:	Action/Service: Purchase replacement reading assessment kits for TK-12 Expense: Books and supplies \$25,000 Source:	Action/Service: Purchase replacement reading assessment kits for TK-12 Expense: Books and supplies \$25,000 Source:

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		targeted interventions. students			Common Core State Standards grant	LCFF funding (general fund)	LCFF funding (general fund)
3. Students are reading at or above grade level	P4	Provide coaching and training support around literacy for all Transitional Kindergarten through grade 5 and selected grade 6-12 schools	LEA-wide		Action/Service: Provide professional development for TK-5 teachers and grades 6-12 site-based literacy specialists Expense: Certificated salary and benefits \$700,000 Source: Title I, Title II, Kenneth Rainin Foundation grant	Action/Service: Provide professional development for TK-5 teachers and grades 6-12 site-based literacy specialists Expense: Certificated salary and benefits \$700,000 Source: Title I, Title II, Kenneth Rainin Foundation grant	Action/Service: Provide professional development for TK-5 teachers and grades 6-12 site-based literacy specialists Expense: Certificated salary and benefits \$700,000 Source: Title I, Title II, Kenneth Rainin Foundation grant
3. Students are reading at or above grade level	P4	Provide increased "Blended Learning" classroom environments using computer technology for differentiated instruction in reading	LEA-wide		Action/Service: Plan for introducing "Blended Learning" environments at selected sites Expense: None	Action/Service: Purchase Achieve 3000 for reading intervention for selected sites Expense: Services and other operational expenditures \$375,000 Source: LCFF funding (general fund)	Action/Service: Purchase Achieve 3000 for reading intervention for selected sites Expense: Services and other operational expenditures \$375,000 Source: LCFF funding (general fund)
2. Students are proficient on	P4	Implement Common Core State Standards: Actions/Services at 81	School-wide		Action/Service: Site-based actions at 81 schools to fully	Action/Service: Maintain site-based actions at 81 schools	Action/Service: Maintain site-based actions at 81 schools

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
state academic standards		schools to fully implement Common Core State Standards and Next Generation Science Standards. Examples include hiring teachers on special assignment for teacher coaching and student academic interventions in math and literacy, or to teach and develop Science/ Technology/ Engineering/ Math (STEM) courses; teacher stipends for small group work with English Learners; purchasing books other than textbooks to support independent reading and reading intervention; stipends and release time for teacher professional development on new standards.			implement Common Core State Standards and Next Generation Science Standards Expense: Certificated salary \$260,204 Classified salary \$169,069 Employee Benefits \$128,224 Books & supplies \$854,911 Services & other operating expenditures \$336,784 Source: \$1,749,192 TOTAL LCFF funding (general fund)	to fully Common Core State Standards and Next Generation Science Standards Expense: Certificated salary \$264,107 Classified salary \$171,605 Employee Benefits \$130,148 Books & supplies \$854,911 Services & other operating expenditures \$336,784 Source: \$1,757,554 TOTAL LCFF funding (general fund)	to fully implement Common Core State Standards and Next Generation Science Standards Expense: Certificated salary \$174,179 Classified salary \$132,100 Employee Benefits \$854,911 Services & other operating expenditures \$336,784 Source: \$1,766,042 TOTAL LCFF funding (general fund)
2. Students are proficient on state academic standards 3. Students are reading at or above grade level	P4	Expand professional learning collaboration, and planning time Actions/Services at 74 schools to expand the professional learning, collaboration, and planning time for teachers. Examples include hiring Science or Music prep teacher, or substitute teachers to provide teacher release time for	School-wide		Action/Service: Site-based actions at 74 schools to expand the professional learning, collaboration, and planning time for teachers Expense: Certificated salary \$331,402	Action/Service: Maintain site-based actions at 74 schools to expand the professional learning, collaboration, and planning time for teachers Expense: Certificated salary \$336,373 Classified salary	Action/Service: Maintain site-based actions at 74 schools to expand the professional learning, collaboration, and planning time for teachers Expense: Certificated salary \$341,418 Classified salary

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		collaboration and planning.			Classified salary \$93,697 Employee Benefits \$126,978 Books & supplies \$33,859 Services & other operating expenditures \$143,206 Source: \$729,141 TOTAL LCFF funding (general fund)	\$95,102 Employee Benefits \$128,882 Books & supplies \$33,859 Services & other operating expenditures \$143,206 Source: \$737,422 TOTAL LCFF funding (general fund)	\$96,529 Employee Benefits \$130,815 Books & supplies \$33,859 Services & other operating expenditures \$143,206 Source: \$745,827 TOTAL LCFF funding (general fund)
2. Students are proficient on state academic standards 3. Students are reading at or above grade level	P4	Low-Income Students: Actions/Services at 34 schools to raise achievement of low income students. Examples include hiring teachers on special assignment to provide individual and small group interventions in reading and math, hiring literacy coaches to support teachers in differentiating instruction and accelerating lower performing students, purchasing high interest books for independent and guided reading.	School-wide		Action/Service: Site-based actions at 34 schools to raise achievement of low income students. Expense: Certificated salary \$462,211 Classified salary \$82,243 Employee Benefits \$162,629 Books & supplies \$76,543 Services & other operating expenditures \$200,159 Source: \$983,785 TOTAL	Action/Service: Maintain site-based actions at 34 schools to raise achievement of low income students. Expense: Certificated salary \$469,144 Classified salary \$83,477 Employee Benefits \$165,069 Books & supplies \$76,543 Services & other operating expenditures \$200,159 Source: \$994,391 TOTAL LCFF funding (general	Action/Service: Maintain site-based actions at 34 schools to raise achievement of low income students. Expense: Certificated salary \$476,181 Classified salary \$84,729 Employee Benefits \$167,545 Books & supplies \$76,543 Services & other operating expenditures \$200,159 Source: \$1,005,157 TOTAL LCFF funding (general

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					LCFF funding (general fund)	fund)	fund)
6. Parents and families are engaged in school activities	P3	Low Income Family Engagement: Pay leadership honoraria to Parent Ambassadors and Leaders, 2 per school, to support site-based parent engagement linked to student learning.	LEA-wide		Action/Service: Fund parent leadership honoraria Expense: Services and other operational expenditures \$72,000 Source: Title I ESEA Waiver	Action/Service: Maintain parent leadership honoraria Expense: Services and other operational expenditures \$72,000 Source: Title I ESEA Waiver	Action/Service: Maintain parent leadership honoraria Expense: Services and other operational expenditures \$72,000 Source: Title I ESEA Waiver
6. Parents and families are engaged in school activities	P3	Increase family engagement capacity at priority schools, including high schools.	LEA-wide		Action/Service: Hire 1 FTE Family Engagement Liaison focused on high schools Expense: Classified salary and benefits \$94,000 Source: Title I ESEA Waiver	Action/Service: Maintain 1 FTE Family Engagement Liaison focused on high schools Expense: Classified salary and benefits \$95,500 Source: Title I ESEA Waiver	Action/Service: Maintain 1 FTE Family Engagement Liaison focused on high schools Expense: Classified salary and benefits \$96,933 Source: Title I ESEA Waiver
5. Students are engaged in school every day 6. Parents and families are engaged in school	P3, P5	Increase family and student engagement at 4 priority schools by implementing Academic Parent Teacher Teams and hiring student/family liaisons for each of these schools.	LEA-wide		Action/Service: Select 4 priority schools and plan for implementation of Academic Parent Teacher Teams with support of student/family liaison	Action/Service: Hire site-based student/family liaisons at 4 priority schools by matching site investments Expense: Classified salary and benefits	Action/Service: Hire site-based student/family liaisons at 4 priority schools by matching site investments Expense: Classified salary and benefits

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
activities					Expense: None	\$100,000 Source: LCFF funding (general fund)	\$101,500 Source: LCFF funding (general fund)
6. Parents and families are engaged in school activities	P3	Support teachers to work with parents in implementing new Academic Parent Teacher Teams to engage parents in student learning and academics	LEA-wide		Action/Service: Develop implementation plan for Academic Parent Teacher Teams, including teacher professional development plan Expense: None	Action/Service: Pay stipends for teachers to implement Academic Parent Teacher Teams Expense: Professional development \$25,300 Source: LCFF funding (general fund)	Action/Service: Pay stipends for teachers to implement Academic Parent Teacher Teams Expense: Professional development \$25,300 Source: LCFF funding (general fund)
6. Parents and families are engaged in school activities	P3	Family Engagement in School Governance: Implement new district and school governance structures aligned to the Local Control Accountability Plan.	LEA-wide		Action/Service: Hire .5 FTE School Governance Specialist to convene new governance structure Expense: Classified salary and benefits \$45,700 Source: Title I ESEA Waiver Action/Service: Provide refreshments, childcare, translation for parents to attend Local Governance Teams/School Site	Action/Service: Expand School Governance Specialist to 1 FTE to convene and manage new governance structure Expense: Classified salary and benefits \$92,000 Source: Title I ESEA Waiver Action/Service: Maintain funding for refreshments, childcare, translation for parents to attend Local Governance Teams/School Site	Action/Service: Maintain 1 FTE School Governance Specialist to convene and manage new governance structure Expense: Classified salary and benefits \$93,380 Source: Title I ESEA Waiver Action/Service: Maintain funding for refreshments, childcare, translation for parents to attend Local Governance Teams/School Site

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Council Quarterly Summits Expense: Services and other expenditures \$40,000 Source: Title I	Council Quarterly Summits Expense: Services and other expenditures \$40,000 Source: Title I	Council Quarterly Summits Expense: Services and other expenditures \$40,000 Source: Title I
5. Students are engaged in school every day	P5	Meaningful Student Engagement: Increase student leadership development and opportunities in middle and high schools, including student leadership in school culture campaigns in high schools, and coaching teachers in Meaningful Student Engagement leadership class curriculum (A-G elective).	LEA-wide		Action/Service: Fund teacher coaching and extra time to learn and implement new Leadership Class curriculum Expense: Certificated salary and benefits \$13,500 Source: LCFF funding (general fund) Action/Service: Plan for student leadership development to support school culture campaigns in high schools, including intern role for recent All City Council graduate Expense: None	Action/Service: Not needed after LCAP Year 1 Expense: None Action/Service: Pay student intern (a recent All City Council graduate) to support school culture campaigns in high schools Expense: Services and other operational expenditures \$20,000	Action/Service: Not needed after LCAP Year 1 Expense: None Action/Service: Maintain funding to pay student intern (a recent All City Council graduate) to support school culture campaigns in high schools Expense: Services and other operational expenditures

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
						Source: LCFF funding (general fund)	\$20,000 Source: LCFF funding (general fund)
6. Parents and families are engaged in school activities	P3	Family Engagement: Actions/Services at 31 schools to increase Family Engagement. Examples include hiring an outreach consultant to provide supplemental services to families, funding a Family Resource Center, hiring a bilingual family liaison, hiring a parent coordinator to increase participation of African American families.	School-wide		Action/Service: Site-based actions at 31 schools to increase family engagement Expense: Certificated salary \$58,999 Classified salary \$156,331 Employee Benefits \$64,320 Books & supplies \$52,896 Services & other operating expenditures \$111,026 Source: \$443,572 TOTAL LCFF funding (general fund)	Action/Service: Maintain site-based actions at 31 schools to increase family engagement Expense: Certificated salary \$59,884 Classified salary \$158,676 Employee Benefits \$65,284 Books & supplies \$52,896 Services & other operating expenditures \$111,026 Source: \$447,767 TOTAL LCFF funding (general fund)	Action/Service: Maintain site-based actions at 31 schools to increase family engagement Expense: Certificated salary \$55,000 Classified salary \$161,057 Employee Benefits \$66,264 Books & supplies \$52,896 Services & other operating expenditures \$111,026 Source: \$452,024 TOTAL LCFF funding (general fund)
6. Parents and families are engaged in school activities	P3	Actions/Services at 24 schools to increase family engagement specifically for families of low income students. Examples include hiring an outreach consultant to provide supplemental services to families, funding a Community Relations	School-wide		Action/Service: Site-based actions at 24 schools to increase family engagement specifically for families of low income students Expense:	Action/Service: Maintain site-based actions at 24 schools to increase family engagement specifically for families of low income students Expense: Certificated salary	Action/Service: Maintain site-based actions at 24 schools to increase family engagement specifically for families of low income students Expense: Certificated salary

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		Assistant.			Certificated salary \$137,415 Classified salary \$52,570 Employee Benefits \$56,749 Books & supplies \$30,249 Services & other operating expenditures \$48,609 Source: \$325,592 TOTAL LCFF funding (general fund)	\$139,477 Classified salary \$53,358 Employee Benefits \$57,600 Books & supplies \$30,249 Services & other operating expenditures \$48,609 Source: \$329,293 TOTAL LCFF funding (general fund)	\$141,569 Classified salary \$54,159 Employee Benefits \$58,464 Books & supplies \$30,249 Services & other operating expenditures \$48,609 Source: \$333,049 TOTAL LCFF funding (general fund)
5. Students are engaged in school every day	P5, P6	Increase student engagement in the classroom: Increase Restorative Justice practices from early elementary grades through high school to reduce disproportionality in school discipline, improve school climate, and keep students in the classroom engaged in learning.	LEA-wide		Action/Service: Fund 3 FTE Restorative Justice coaches to support up to 30 K-12 schools, and 2.5 FTE Restorative Justice Coordinators for 5 new sites Expense: Classified salary and benefits \$320,000 Services and other expenditures \$150,000 Source: \$350K LCFF funding (general fund), \$120K	Action/Service: Maintain 3 FTE and hire 3 FTE Restorative Justice coaches for 60 K-12 schools, Maintain 2.5 FTE Restorative Justice Coordinators and add an additional 2.5 FTE for total of 10 sites Expense: Classified salary and benefits \$644,800 Services and other expenditures \$300,000 Source: \$824.8K LCFF funding (general fund), 120K	Action/Service: Maintain 6 FTE and hire 2 FTE Restorative Justice coaches for all K-12 schools. Maintain 5 FTE Restorative Justice Coordinators and add 2.5 FTE for total of 15 sites Expense: Classified salary and benefits \$869,405 Services and other expenditures \$450,000 Source: \$1,199,405 LCFF (general fund), \$120K LEA/MediCal

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					LEA/MediCal	LEA/MediCal	
1. Graduates are college- and career-ready 5. Students are engaged in school every day	P4, P5, P6	Invest in Social and Emotional Learning in middle schools and high schools to increase student engagement and achievement.	LEA-wide		Action/Service: Develop Social Emotional Learning program focused on middle schools and high schools Expense: None	Action/Service: Hire Social Emotional Learning Program Managers – 1 FTE for middle school, 1 FTE for high school Expense: Classified salary and benefits \$180,000 Source: LCFF funding (general fund)	Action/Service: Maintain Social Emotional Learning Program Managers – 1 FTE for middle school, 1 FTE for high school Expense: Classified salary and benefits \$183,000 Source: LCFF funding (general fund)
1. Graduates are college- and career-ready 5. Students are engaged in school every day	P4, P5, P6	Staff the Office of African American Male Achievement to improve academic outcomes for African American male students, from early childhood to high school graduation.	LEA-wide		Action/Service: Hire 1 FTE Executive Director for African American Male Achievement office Expense: Classified salary and benefits \$150,000 Source: LCFF funding (general fund)	Action/Service: Maintain 1 FTE Executive Director for African American Male Achievement office Expense: Classified salary and benefits \$152,500 Source: LCFF funding (general fund)	Action/Service: Maintain 1 FTE Executive Director for African American Male Achievement office Expense: Classified salary and benefits \$154,787 Source: LCFF funding (general fund)
1. Graduates are college- and career-ready	P4, P5, P6	Expand Manhood Development Program in secondary schools to increase engagement and achievement of African American male students.	LEA-wide		Action/Service: Hire 4 FTE Manhood Development teachers Expense:	Action/Service: Maintain 4 FTE Manhood Development teachers Expense: Certificated salary and	Action/Service: Maintain 4 FTE Manhood Development teachers Expense: Certificated salary and

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
5. Students are engaged in school every day					Certificated salary and benefits \$340,000 Source: LCFF funding (general fund)	benefits \$345,100 Source: LCFF funding (general fund)	benefits \$350,276 Source: LCFF funding (general fund)
5. Students are engaged in school every day	P5, P6	Ensure a welcoming, safe and healthy school climate: Implement district-wide plans related to Office of Civil Rights Agreement to Resolve disproportionate school discipline for African American students (also known as the "Voluntary Resolution Plan" or "VRP").	LEA-wide		Action/Service: Hire 1 FTE Project Manager for district-wide work related to Office of Civil Rights Agreement to Resolve (aka "VRP") Expense: Classified salary and benefits \$118,500 Source: LCFF funding (general fund)	Action/Service: Maintain 1 FTE Project Manager for district-wide work related to Office of Civil Rights Agreement to Resolve (aka "VRP") Expense: Classified salary and benefits \$120,277 Source: LCFF funding (general fund)	Action/Service: Maintain 1 FTE Project Manager for district-wide work related to Office of Civil Rights Agreement to Resolve (aka "VRP") Expense: Classified salary and benefits \$122,081 Source: LCFF funding (general fund)
5. Students are engaged in school every day	P5, P6	Increase education on bullying in grades Transitional Kindergarten through 5, on commercially sexually exploited children in grades 6-8, and on LGBTQ at high school.	LEA-wide		Action/Service: Purchase curriculum materials for schools Expense: Books and supplies \$45,000 Source: Alameda County grant; Centers for Disease Control grant	Action/Service: Maintain funding for curriculum materials Expense: Books and supplies \$45,000 Source: Alameda County grant; Centers for Disease Control grant	Action/Service: Maintain funding for curriculum materials Expense: Books and supplies \$45,000 Source: Alameda County grant; Centers for Disease Control grant

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Action/Service: Hire Program Specialist for curriculum implementation Expense: Services and other operational expenditures \$112,000 Source: Title I and Title II	Action/Service: Maintain Program Specialist for curriculum implementation Expense: Services and other operational expenditures \$112,000 Source: Title I and Title II	Action/Service: Maintain Program Specialist for curriculum implementation Expense: Services and other operational expenditures \$112,000 Source: Title I and Title II
5. Students are engaged in school every day	P5, P6	Develop and implement Pre-K-12 health education curriculum that includes nutrition, alcohol, tobacco and other drugs, and family life/sexual health. This includes purchase of curriculum materials, training for teachers, and stipends for site-based coordinators.	LEA-wide		Action/Service: Purchase health education curriculum materials curriculum for high school Expense: Books and supplies \$10,000 Source: Bechtel and Centers for Disease Control grants Action/Service: Provide stipends for training teachers in health education curriculum Expense: Professional development \$10,000	Action/Service: Maintain funding for health education curriculum materials curriculum for middle schools Expense: Books and supplies \$10,000 Source: Centers for Disease Control grant Action/Service: Provide stipends for training teachers in health education curriculum Expense: Professional development \$10,000	Action/Service: Maintain funding for health education curriculum materials curriculum for elementary schools Expense: Books and supplies \$10,000 Source: Centers for Disease Control grant Action/Service: Provide stipends for training teachers in health education curriculum Expense: Professional development \$10,000

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Source: Bechtel and Centers for Disease Control grants Action/Service: Provide stipends for site-based coordinators Expense: Certificated salary and benefits \$10,000 Source: Bechtel and Centers for Disease Control grants	Source: Bechtel and Centers for Disease Control grants Action/Service: Maintain stipends for site-based coordinators Expense: Certificated salary and benefits \$10,000 Source: Bechtel and Centers for Disease Control grants	Source: Bechtel and Centers for Disease Control grants Action/Service: Maintain stipends for site-based coordinators Expense: Certificated salary and benefits \$10,000 Source: Bechtel and Centers for Disease Control grants
5. Students are engaged in school every day	P5, P6	Provide staffing for HIV/Sexually Transmitted Disease Prevention education in schools.	LEA-wide		Action/Service: Hire 1 FTE Health Science Teacher on Special Assignment and .2 FTE Manager, HIV/Sexually Transmitted Disease Prevention Expense: Classified salary and benefits \$120,000 Source: Bechtel and Centers for Disease Control grants	Action/Service: Maintain 1 FTE Health Science Teacher on Special Assignment and .2 FTE Manager, HIV/Sexually Transmitted Disease Prevention Expense: Classified salary and benefits \$121,800 Source: Grants	Action/Service: Maintain 1 FTE Health Science Teacher on Special Assignment and .2 FTE Manager, HIV/Sexually Transmitted Disease Prevention Expense: Classified salary and benefits \$123,627 Source: Grants

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
5. Students are engaged in school every day	P5, P6	Implement systems to track and intervene for students at-risk. This includes case management, mental health services and crisis response, behavioral support coaching for schools, and systems to increase uninterrupted health coverage for students.	LEA-wide		Action/Service: Develop plan for case management support for students referred to Disciplinary Hearing Panel and/or School Attendance Review Board Expense: None	Action/Service: Hire Case Manager for students referred to Disciplinary Hearing Panel and/or School Attendance Review Board Expense: Classified salary and benefits \$100,000 Source: LCFF funding (general fund)	Action/Service: Maintain Case Manager for students referred to Disciplinary Hearing Panel and/or School Attendance Review Board Expense: Classified salary and benefits \$101,500 Source: LCFF funding (general fund)
5. Students are engaged in school every day	P4, P5, P6	Expand Positive Behavioral Interventions & Supports at schools throughout the district to keep more students in the classroom engaged in learning.	LEA-wide		Action/Service: Hire 4 FTE Positive Behavioral Interventions & Supports Coaches for preschool through high school Expense: Classified salary and benefits \$330,000 Services and other expenditures \$200,000 Source: Coordinated Early Intervening Services funds	Action/Service: Maintain 4 Positive Behavioral Interventions & Supports (PBIS) Coaches for preschool through high school, add 2 FTE PBIS Coaches Expense: Classified salary and benefits \$500,000 Services and other expenditures \$200,000 Source: Coordinated Early Intervening Services funds	Action/Service: Maintain 6 Positive Behavioral Interventions & Supports Coaches for preschool through high school Expense: Classified salary and benefits \$507,500 Services and other expenditures \$200,000 Source: Coordinated Early Intervening Services funds

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1. Graduates are college- and career-ready 5. Students are engaged in school every day	P5	Provide Success Mentors focused on positive student attendance and reducing chronic absence to keep more students on track to graduation.	LEA-wide		Action/Service: Develop plan for utilizing Success Mentor model for improving attendance of chronically absent students Expense: None	Action/Service: Hire 1.5 FTE Success Mentors for attendance/ reducing chronic absence Expense: Classified salary and benefits \$150,000 Source: LCFF funding (general fund)	Action/Service: Maintain 2 FTE Success Mentors for attendance/ reducing chronic absence Expense: Classified salary and benefits \$202,000 Source: LCFF funding (general fund)
5. Students are engaged in school every day	P5, P6	Provide universal mental health services including crisis response and trauma-informed services to students and schools in need.	LEA-wide		Action/Service: Fund 4 FTE Mental Health Regional Managers to support trauma-informed mental health services including crisis response Expense: Classified salary and benefits \$521,000 Source: LEA/MediCal and Alameda County	Action/Service: Maintain 4 FTE Mental Health Regional Managers, add 1 FTE additional manager for Pre-Kindergarten to support trauma-informed mental health services including crisis response Expense: Classified salary and benefits \$659,100 Source: LEA/MediCal and Alameda County	Action/Service: Maintain 5 FTE Mental Health Regional Managers to support trauma-informed mental health services including crisis response in grades Pre-K through 12 Expense: Classified salary and benefits \$669,000 Source: LEA/MediCal and Alameda County
5. Students are engaged in school every day 6. Parents	P3, P5	Provide central coordination of services to link students and families to health care coverage options in order to increase the share of students who have	LEA0wide		Action/Service: Hire central Family Resource Center Coordinator to increase students with uninterrupted	Action/Service: Maintain central Family Resource Center Coordinator to increase students with uninterrupted health	Action/Service: Maintain central Family Resource Center Coordinator to increase students with

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
and families are engaged in school activities		uninterrupted health care coverage.			health coverage Expense: Classified salary and benefits \$100,000 Source: Local grant	coverage Expense: Classified salary and benefits \$101,500 Source: Local grant	uninterrupted health coverage Expense: Classified salary and benefits \$103,000 Source: Local grant
5. Students are engaged in school every day	P4, P5	Actions/Services at 55 schools to increase student engagement in the classroom. Examples include implementing or expanding professional development and implementation of Positive Behavior Intervention Supports, increasing staffing and supports for attendance and reducing chronic absence, implementing Blended Learning.	School-wide		Action/Service: Site-based actions at 55 schools to increase student engagement in the classroom Expense: Certificated salary \$516,603 Classified salary \$202,044 Employee Benefits \$214,661 Books & supplies \$100,232 Services & other operating expenditures \$714,325 Source: \$1,747,865 TOTAL LCFF funding (general fund)	Action/Service: Maintain site-based actions at 55 schools to increase student engagement in the classroom Expense: Certificated salary \$524,352 Classified salary \$205,075 Employee Benefits \$217,881 Books & supplies \$100,232 Services & other operating expenditures \$714,325 Source: \$1,761,864 TOTAL LCFF funding (general fund)	Action/Service: Maintain site-based actions at 55 schools to increase student engagement in the classroom Expense: Certificated salary \$532,217 Classified salary \$208,151 Employee Benefits \$221,149 Books & supplies \$100,232 Services & other operating expenditures \$714,325 Source: \$1,776,074 TOTAL LCFF funding (general fund)
2. Increase proficiency in state	P4, P6	Actions/Services at 35 schools to extend teaching and learning time with	School-wide		Action/Service: Site-based actions at 35 schools to	Action/Service: Maintain site-based actions at 35 schools	Action/Service: Maintain site-based actions at 35 schools

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
academic standards 5. Students are engaged in school every day		Effective Educators. Examples include extra pay for teachers for teaching/tutoring in afterschool program; hiring an intervention teacher to work directly with students in the classroom, or to work one-on-one with students outside the classroom.			extend teaching and learning time with effective educators Expense: Certificated salary \$1,815,620 Classified salary \$32,330 Employee Benefits \$551,985 Books & supplies \$35,245 Services & other operating expenditures \$109,823 Source: \$2,545,004 TOTAL LCFF funding (general fund)	to extend teaching and learning time with effective educators Expense: Certificated salary \$1,842,855 Classified salary \$32,815 Employee Benefits \$560,265 Books & supplies \$35,245 Services & other operating expenditures \$109,823 Source: \$2,581,003 TOTAL LCFF funding (general fund)	to extend teaching and learning time with effective educators Expense: Certificated salary \$1,870,497 Classified salary \$33,307 Employee Benefits \$568,669 Books & supplies \$35,245 Services & other operating expenditures \$109,823 Source: \$2,617,542 TOTAL LCFF funding (general fund)
1. Graduates are college- and career-ready 2. Increase student engagement	P4, P5, P6	Actions/Services at 23 schools to implement systems to track and intervene for students at-risk. Examples include extra pay for teachers to analyze data to identify at-risk students for intervention, paying for academic mentors for high needs students, providing trauma-informed social and mental health services for students.	School-wide		Action/Service: Site-based actions at 23 schools to implement systems to track and intervene for students at-risk Expense: Certificated salary \$90,762 Classified salary \$23,291 Employee Benefits \$34,068 Books & supplies	Action/Service: Maintain site-based actions at 23 schools to implement systems to track and intervene for students at-risk Expense: Certificated salary \$92,123 Classified salary \$23,640 Employee Benefits \$34,579 Books & supplies \$16,464	Action/Service: Maintain site-based actions at 23 schools to implement systems to track and intervene for students at-risk Expense: Certificated salary \$93,505 Classified salary \$23,995 Employee Benefits \$35,097 Books & supplies \$16,464

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					\$16,464 Services & other operating expenditures \$11,421 Source: \$176,005 TOTAL LCFF funding (general fund)	Services & other operating expenditures \$11,421 Source: \$178,226 TOTAL LCFF funding (general fund)	Services & other operating expenditures \$11,421 Source: \$180,482 TOTAL LCFF funding (general fund)
1. Graduates are college- and career-ready 2. Students are proficient on state academic standards	P4, P5, P6, P7	Tiered support for schools: Provide central leadership staffing for Tier III intervention and support for highest need schools, including new school incubation or school transformation models for Tier III high schools	LEA-wide		Action/Service: Hire 1 FTE Tier III Executive Director and 4 FTE Directors of Instruction for Tier 1, II, and III schools and network leadership Expense: Classified salary and benefits \$690,000 Source: LCFF funding (general fund)	Action/Service: Maintain 1FTE Tier III Executive Director and 4 FTE Directors of Instruction for Tier 1, II, and III schools and network leadership Expense: Classified salary and benefits \$700,350 Source: LCFF funding (general fund)	Action/Service: Maintain 1FTE Tier III Executive Director and 4 FTE Directors of Instruction for Tier 1, II, and III schools and network leadership Expense: Classified salary and benefits \$710,850 Source: LCFF funding (general fund)
1. Graduates are college- and career-ready 2. Students are proficient on state	P2, P3, P4, P5, P6, P7, P8	Support Tier III high schools: Provide high quality staffing for Tier III high schools, including: - master teachers in English Language Arts and Math; - Career Pathway leads to increase quality of pathways at highest needs high schools,	LEA-wide		Action/Service: Hire 6 FTE master teachers and 1.5 FTE Manhood Development teachers Expense: Certificated salary and benefits \$600,000	Action/Service: Maintain 6 FTE master teachers and 1.5 FTE Manhood Development teachers Expense: Certificated salary and benefits \$609,000 Source:	Action/Service: Maintain 6 FTE master teachers and 1.5 FTE Manhood Development teachers Expense: Certificated salary and benefits \$618,135 Source:

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>academic standards</p> <p>3. Students are reading at or above grade level</p> <p>4. Increase student engagement</p>		<p>- Operational Support Managers for priority central services,</p> <p>- Increased FTE for Manhood Development Program teachers to provide Tier III intervention coaching for staff and leadership</p> <p>- Case managers/ advocates for African male students at 4 Tier III high schools</p>			<p>Source: Title I (ESEA Waiver)</p> <p>Action/Service: Develop plan for strengthening Career Pathways at Tier III high schools, for prioritizing Tier III high school operational support, and case management plans for African American male students</p> <p>Expense: None</p>	<p>Title I (ESEA Waiver)</p> <p>Action/Service: Hire 2 FTE Career Pathway Leads, 1.5 FTE Operational Support Managers, and 4 FTE case managers</p> <p>Expense: Classified salary and benefits \$650,000</p> <p>Source: Title I (ESEA Waiver), LCFF funding (general fund)</p>	<p>Title I (ESEA Waiver)</p> <p>Action/Service: Maintain 2 Career Pathway Leads, 1.5 FTE Operational Support Managers, and 4 FTE case managers</p> <p>Expense: Classified salary and benefits \$660,000</p> <p>Source: Title I (ESEA Waiver), LCFF funding (general fund)</p>
<p>1. Graduates are college- and career-ready</p> <p>2. Students are proficient on state academic standards</p> <p>4. Increase student engagement</p>	P2, P3, P4, P5, P6, P7, P8	Tier III school design: Invest in new school incubation as one path to transforming Tier III high schools. Provide staff to lead new school incubation and schools designed to foster African American male achievement.	LEA-wide		<p>Action/Service: Develop process and curriculum for new school incubation option for Tier III high schools, and for school design that addresses African American male achievement</p> <p>Expense: None</p>	<p>Action/Service: Hire 1 FTE New School Incubation Manager and 1 FTE African American Male Achievement School Design Coordinator</p> <p>Expense: Classified salary and benefits \$250,000</p> <p>Source: Title I (ESEA Waiver), LCFF funding (general fund)</p>	<p>Action/Service: Maintain 1 FTE New School Incubation Manager and 1 FTE African American Male Achievement School Design Coordinator</p> <p>Expense: Classified salary and benefits \$254,000</p> <p>Source: Title I (ESEA Waiver), LCFF funding (general fund)</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>1. Graduates are college- and career-ready</p> <p>2. Students are proficient on state academic standards</p> <p>4. Increase student engagement</p>	P4, P5, P6	<p>Expand quality schools: Invest in expanding grade levels for high quality schools serving low income students (e.g., expand from grades K-5 to K-8, or expand from grades 6-8 to 6-12).</p>	LEA-wide		<p>Action/Service: Hire 1.5 Teachers on Special Assignment for planning and coordination, and to teach inaugural 6th grade program at Parker expansion Expense: Certificated salary and benefits \$128,000 Source: Title I (ESEA Waiver)</p> <p>Action/Service: Hire 7 FTE teachers for expansion of grade levels at other quality schools Expense: Certificated salary and benefits \$560,000 Source: LCFF funding (general fund)</p> <p>Action/Service: Further develop plan and process for expanding grade</p>	<p>Action/Service: Maintain 1.5 Teachers on Special Assignment for grade level expansion of quality schools Expense: Certificated salary and benefits \$130,000 Source: Title I (ESEA Waiver)</p> <p>Action/Service: Maintain 7 FTE teachers for expansion of grade levels at other quality schools Expense: Certificated salary and benefits \$568,400 Source: LCFF funding (general fund)</p> <p>Action/Service: Hire 1 FTE Quality School Expansion Manager and 2 FTE</p>	<p>Action/Service: Maintain 1.5 Teachers on Special Assignment for grade level expansion of quality schools Expense: Certificated salary and benefits \$132,000 Source: Title I (ESEA Waiver)</p> <p>Action/Service: Maintain 7 FTE teachers for expansion of grade levels at other quality schools Expense: Certificated salary and benefits \$576,926 Source: LCFF funding (general fund)</p> <p>Action/Service: Maintain 1 FTE Quality School Expansion Manager and 2 FTE</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					levels for quality schools. Expense: None	School Site Planning Coordinators Expense: Classified salary and benefits \$400,000 Source: Title I (ESEA Waiver)	School Site Planning Coordinators Expense: Classified salary and benefits \$406,000 Source: Title I (ESEA Waiver)
1. Graduates are college- and career-ready 2. Students are proficient on state academic standards 3. Increase student engagement	P2, P4, P6	Increase staffing for School Quality Reviews in order to implement three-year review cycle for all schools.	LEA-wide		Action/Service: Plan for full implementation of three-year School Quality Review cycle for all schools Expense: None	Action/Service: Hire 2 FTE School Quality Review Lead Evaluators Expense: Classified salary and benefits \$250,000 Source: Title I (ESEA Waiver)	Action/Service: Maintain 2 FTE School Quality Review Lead Evaluators Expense: Classified salary and benefits \$254,000 Source: Title I (ESEA Waiver)
1. Graduates are college- and career-ready 2. Students are proficient on state academic standards 3. Increase	P2, P3, P4, P6	Increase central services in State and Federal Office, Family, School and Community Partnerships, and Quality, Accountability & Analytics departments for: translation services and bilingual testing services to support English learner students and families; staffing and support for parent advisory committees for	LEA-wide		Action/Service: Hire 2 FTE managers and 10 FTE translators and specialists for disaggregated data reporting and analysis for low income students, English Learners, lower performing subgroups of	Action/Service: Maintain staffing for disaggregated data reporting and analysis for low income students, English Learners, lower performing subgroups of students, and Title I schools; for translation and bilingual testing services; for	Action/Service: Maintain staffing for disaggregated data reporting and analysis for low income students, English Learners, lower performing subgroups of students, and Title I schools; for translation and bilingual testing services; for

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
student engagement 4. English Learners are reaching English fluency 6. Parents and families are engaged in school activities		English Learners and for LCAP; and disaggregated data reporting and analysis for low income, English Learner, Foster Youth, and lower performing subgroups of students.			students, and Title I schools; for translation and bilingual testing services; for supporting parent advisory committees for English Learners and for LCAP Expense: Classified salary and benefits \$1,407,000 Source: LCFF funding (general fund)	supporting parent advisory committees for English Learners and for LCAP Expense: Classified salary and benefits \$1,428,105 Source: LCFF funding (general fund)	supporting parent advisory committees for English Learners and for LCAP Expense: Classified salary and benefits \$1,449,526 Source: LCFF funding (general fund)
3. Increase student engagement 4. English Learners are reaching English fluency 6. Parents and families are engaged in school activities		Provide central funding to school sites to hire additional support staff, and to hire additional administrators at high needs schools.	LEA-wide		Action/Service: Hire 14.2 FTE school support staff and 2.1 FTE administrators at selected school sites Expense: Classified salary and benefits \$852,000 Certificated salary and benefits \$252,000 Source: LCFF funding (general fund)	Action/Service: Maintain 14.2 FTE school support staff and 2.1 FTE administrators at selected school sites Expense: Classified salary and benefits \$864,780 Certificated salary and benefits \$255,780 Source: LCFF funding (general fund)	Action/Service: Maintain 14.2 FTE school support staff and 2.1 FTE administrators at selected school sites Expense: Classified salary and benefits \$877,751 Certificated salary and benefits \$259,616 Source: LCFF funding (general fund)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>4. English Learners are reaching English fluency</p> <p>6. Parents and families are engaged in school activities</p>	P3, P4	<p>For English learners:</p> <p>Family Engagement: Increase outreach, engagement, and support for parents and families of English Learner students on topics such as English fluency reclassification, Common Core State Standards, California English language development standards, and how to support students in English and in language spoken at home.</p>	LEA-wide		<p>Action/Service: Produce multi-lingual materials and workshops for parents of English Learner students Expense: Services and other operational expenditures \$10,000 Source: LCFF funding (general fund)</p>	<p>Action/Service: Maintain funds for multi-lingual materials and workshops for parents of English Learner students Expense: Services and other operational expenditures \$10,000 Source: LCFF funding (general fund)</p>	<p>Action/Service: Maintain funds for multi-lingual materials and workshops for parents of English Learner students Expense: Services and other operational expenditures \$10,000 Source: LCFF funding (general fund)</p>
<p>1. Graduates are college- and career-ready</p> <p>2. Students are proficient on state academic standards</p> <p>3. Increase grade-level reading</p> <p>4. English</p>	P2, P3, P4, P5, P7	Provide Full Access to Common Core State Standards: Increase bilingual teachers and site-based English Learner specialists and teachers to enable differentiated instruction for newcomers, Long-term English Learners, and Redesignated Fluent English Proficient students at all schools.	LEA-wide		<p>Action/Service: Hire 5 FTE bilingual teachers to support bilingual classes and programs and build inclusive school culture Expense: Certificated salary and benefits \$400,000 Source: LCFF funding (general fund)</p> <p>Action/Service: Plan for site-based English Learner</p>	<p>Action/Service: Maintain 5 FTE bilingual teachers to support bilingual classes and programs and build inclusive school culture Expense: Certificated salary and benefits \$406,000 Source: LCFF funding (general fund)</p> <p>Action/Service: Hire 2 FTE site-based specialists</p>	<p>Action/Service: Maintain 5 FTE bilingual teachers to support bilingual classes and programs and build inclusive school culture Expense: Certificated salary and benefits \$412,100 Source: LCFF funding (general fund)</p> <p>Action/Service: Maintain 2 FTE site-based specialists</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Learners are reaching English fluency					<p>specialists to support English Language Development and access to the Common Core Expense: None</p> <p>Action/Service: Prioritize sites with 30% or higher English Learner students to receive site-based literacy/English Learner teacher support Expense: None</p> <p>Action/Service: Hire 1 FTE English Learner specialist to guide secondary counselors and administrators in course placement Expense: Certificated salary and benefits \$110,000 Source:</p>	<p>Expense: Certificated salary and benefits \$220,000 Source: LCFF funding (general fund)</p> <p>Action/Service: Fund 4 FTE site-based literacy/English Learner teachers to support 30% of sites with English Learner population of 30% or higher Expense: Certificated salary and benefits \$400,000 Source: LCFF funding (general fund)</p> <p>Action/Service: Maintain 1 FTE English Learner specialist to guide secondary course placement Expense: Certificated salary and benefits \$111,500 Source: LCFF funding (general</p>	<p>Expense: Certificated salary and benefits \$223,300 Source: LCFF funding (general fund)</p> <p>Action/Service: Maintain 4 FTE site-based literacy/English Learner teachers to support 30% of sites with English Learner population of 30% or higher Expense: Certificated salary and benefits \$406,000 Source: LCFF funding (general fund)</p> <p>Action/Service: Maintain 1 FTE English Learner specialist to guide secondary course placement Expense: Certificated salary and benefits \$113,200 Source: LCFF funding (general</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					LCFF funding (general fund) Action/Service: Plan professional development program for site-based literacy/English Learner teachers Expense: None Action/Service: Plan for opening of new middle school and high school newcomer centers Expense: None	fund) Action/Service: Provide professional development to site-based literacy/English Learner teachers Expense: Professional development \$100,000 Source: LCFF funding (general fund) Action/Service: Hire 2 FTE English Learner specialists to support development of quality programs at 6 middle and high school newcomer centers Expense: Certificated salary and benefits \$220,000 Source: LCFF funding (general fund)	fund) Action/Service: Maintain professional development to site-based literacy/English Learner teachers Expense: Professional development \$100,000 Source: LCFF funding (general fund) Action/Service: Maintain 2 FTE English Learner specialists to support development of quality programs at 6 middle and high school newcomer centers Expense: Certificated salary and benefits \$223,300 Source: LCFF funding (general fund)
1. Graduates are college- and career-	P2, P4, P5, P7	Provide Full Access to Common Core State Standards: Purchase instructional and assessment	LEA-wide		Action/Service: Purchase online modules, classroom videos and virtual	Action/Service: Maintain funding for purchase of online modules, classroom	Action/Service: Maintain funding for purchase of online modules, classroom

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
ready 2. Increase proficiency in state academic standards 4. English Learners are reaching English fluency		materials for English Language Development, including online tools for Blended Learning, and correct course placement in middle school and high school.			learning communities for teachers to share best reading practices Expense: Services and other operating expenditures \$250,000 Source: Grants	videos and virtual learning communities for teachers to share best reading practices Expense: Services and other operating expenditures \$250,000 Source: Grants	videos and virtual learning communities for teachers to share best reading practices Expense: Services and other operating expenditures \$250,000 Source: Grants
1. Graduates are college- and career-ready 4. Increase the rate of English Learners reaching English fluency and proficiency 5. Student Engagement 7. School	P2, P4, P5, P6, P7	Accelerated learning: Pilot accelerated language development course for English Learners and Long-term English Learners at 3 sites, and develop secondary English Learner lab schools for learning from best practices.	LEA-wide		Action/Service: Purchase materials for accelerated learning pilot for English Learners Expense: Books and other supplies \$10,000 Source: LCFF funding (general fund) Action/Service: Hire 2 FTE site-based English Learner specialists to support secondary English Learner lab school	Action/Service: Maintain funding for materials for accelerated learning pilot for English Learners Expense: Books and other supplies \$25,000 Source: LCFF funding (general fund) Action/Service: Maintain 2 FTE site-based English Learner specialists for secondary English Learner lab school Expense:	Action/Service: Maintain funding for materials for accelerated learning pilot for English Learners Expense: Books and other supplies \$25,000 Source: LCFF funding (general fund) Action/Service: Maintain 2 FTE site-based English Learner specialists for secondary English Learner lab school Expense:

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Climate					development Expense: Certificated salary and benefits \$220,000 Source: LCFF funding (general fund)	Certificated salary and benefits \$223,300 Source: LCFF funding (general fund)	Certificated salary and benefits \$226,650 Source: LCFF funding (general fund)
2. Increase proficiency in state academic standards 4. English Learners are reaching English fluency	P4, P5, P6, P7	Develop systems to monitor English Learner reclassification rates and trends, and to produce data reports, dashboards, and analysis related to English Learners and Redesignated Fluent English Proficient students.	LEA-wide		Action/Service: Participate in Data Governance for data accuracy, quality, and processes related to English Learner and Redesignated Fluent English Proficient students Expense: None	Action/Service: Hire Analytics Specialist to produce English Learner/Redesignated Fluent English Proficient reports, dashboards, analysis Expense: Classified salary and benefits \$115,000 Source: LCFF funding (general fund)	Action/Service: Hire Analytics Specialist to produce English Learner/Redesignated Fluent English Proficient reports, dashboards, analysis Expense: Classified salary and benefits \$117,000 Source: LCFF funding (general fund)
3. Students are reading at or above grade level 4. English Learners are reaching English fluency	P4	Actions/Services at 64 schools to raise achievement of English Learners. Examples include purchasing curriculum and materials for English Learners intervention program, coaching for teachers on best practices for English Learners, professional development on teaching close reading	School-wide		Action/Service: Site-based actions at 64 schools to raise achievement of English Learners Expense: Certificated salary \$1,876,675 Classified salary \$523,968 Employee Benefits	Action/Service: Maintain site-based actions at 64 schools to raise achievement of English Learners Expense: Certificated salary \$1,904,825 Classified salary \$531,828 Employee Benefits	Action/Service: Maintain site-based actions at 64 schools to raise achievement of English Learners Expense: Certificated salary \$1,933,397 Classified salary \$539,805 Employee Benefits

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		strategies of complex text, and paying teachers to create and support intervention curriculum for English Learners.			\$717,075 Books & supplies \$217,850 Services & other operating expenditures \$396,830 Source: \$3,732,398 TOTAL LCFF funding (general fund)	\$727,831 Books & supplies \$217,850 Services & other operating expenditures \$396,830 Source: \$3,779,164 TOTAL LCFF funding (general fund)	\$738,749 Books & supplies \$217,850 Services & other operating expenditures \$396,830 Source: \$3,826,631 TOTAL LCFF funding (general fund)
3. Students are reading at or above grade level 6. Parents and families are engaged in school activities	P3, P4	For foster youth: Foster parent/family engagement: Develop and provide family engagement and parent educational materials and workshops linked to literacy and academic learning at home.	LEA-wide		Action/Service: Provide materials and workshops for foster parents/families Expense: Services and other operational expenditures \$10,000 Source: LCFF funding (general fund)	Action/Service: Maintain materials and workshops for foster parents/families Expense: Services and other operational expenditures \$10,000 Source: LCFF funding (general fund)	Action/Service: Maintain materials and workshops for foster parents/families Expense: Services and other operational expenditures \$10,000 Source: LCFF funding (general fund)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>1. Graduates are college- and career-ready</p> <p>2. Students are proficient on state academic standards</p> <p>3. Increase grade-level reading</p>	P3, P4, P5	Provide comprehensive services at every site, including Foster Youth liaisons at elementary and middle schools and regional staffing to support all schools serving foster youth. The goal is for 90% of foster youth to be identified and connected to services at the school sites and with community-based organizations that work with foster youth.	LEA-wide		<p>Action/Service: Plan for increased site-based coordination of services for foster youth Expense: None</p> <p>Action/Service: Plan for expansion of region-based staffing to support Foster Youth program Expense: None</p>	<p>Action/Service: Provide stipends for foster youth liaison training in Coordination of Services Team at school sites Expense: Professional development \$7,500 Source: LCFF funding (general fund)</p> <p>Action/Service: Hire additional regional staff to support Foster Youth program Expense: Classified salary and benefits \$120,000 Source: LCFF funding (general fund)</p>	<p>Action/Service: Maintain stipends for foster youth liaison training in Coordination of Services Team at school sites Expense: Professional development \$7,500 Source: LCFF funding (general fund)</p> <p>Action/Service: Maintain additional regional staff to support Foster Youth program Expense: Classified salary and benefits \$121,800 Source: LCFF funding (general fund)</p>
<p>1. Graduates are college- and career-ready</p> <p>5. Students are engaged in school</p>	P4, P5, P7	Provide priority placement in afterschool and credit recovery programs, individualized high school transcript analysis with dedicated high school counselor to support student achievement and graduation.	LEA-wide		<p>Action/Service: Hire teacher and part-time counselor for summer school class for Foster Youth credit recovery Expense: Certificated salary</p>	<p>Action/Service: Maintain summer school class for Foster Youth credit recovery Expense: Certificated salary and benefits \$12,000 Source:</p>	<p>Action/Service: Maintain summer school class for Foster Youth credit recovery Expense: Certificated salary and benefits \$12,000 Source:</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
every day					and benefits \$12,000 Source: LCFF funding (general fund) Action/Service: Provide additional afterschool program spaces for new Foster Youth that enter OUSD Expense: Services and other operational expenditures \$10,000 Source: LCFF funding (general fund) Action/Service: Develop training for academic counselor working directly with Foster Youth Expense: None	LCFF funding (general fund) Action/Service: Maintain funding for additional afterschool program spaces for new Foster Youth that enter OUSD Expense: Services and other operational expenditures \$10,000 Source: LCFF funding (general fund) Action/Service: Provide stipends for designated academic counselor working directly with Foster Youth Expense: Services and other operational expenditures \$7,500 Source: LCFF funding (general fund)	LCFF funding (general fund) Action/Service: Maintain funding for additional afterschool program spaces for new Foster Youth that enter OUSD Expense: Services and other operational expenditures \$10,000 Source: LCFF funding (general fund) Action/Service: Maintain funding for stipends for designated academic counselor for Foster Youth Expense: Services and other operational expenditures \$7,500 Source: LCFF funding (general fund)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>1. Graduates are college- and career-ready</p> <p>2. Increase proficiency in state academic standards</p> <p>3. Students are reading at or above grade level</p>	P4	<p>Actions/Services at 34 schools to raise achievement of Foster Youth. Examples include frequent contact with caregivers of foster youth to support students, mental health services and counseling, intellectual/physical/emotional coaching, and tiered intervention.</p>	School-wide		<p>Action/Service: Site-based actions at 34 schools to raise achievement of Foster Youth Expense: Certificated salary \$214,636 Classified salary \$28,045 Employee Benefits \$72,489 Books & supplies \$48,960 Services & other operating expenditures \$110,042 Source: \$474,174 TOTAL LCFF funding (general fund)</p>	<p>Action/Service: Maintain site-based actions at 34 schools to raise achievement of Foster Youth Expense: Certificated salary \$217,856 Classified salary \$28,466 Employee Benefits \$73,577 Books & supplies \$48,960 Services & other operating expenditures \$110,042 Source: \$478,901 TOTAL LCFF funding (general fund)</p>	<p>Action/Service: Maintain site-based actions at 34 schools to raise achievement of Foster Youth Expense: Certificated salary \$221,124 Classified salary \$28,893 Employee Benefits \$74,680 Books & supplies \$48,960 Services & other operating expenditures \$110,042 Source: \$483,700 TOTAL LCFF funding (general fund)</p>
		For redesignated fluent English proficient pupils:					

- C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

In Oakland Unified School District, the percentage of unduplicated students within the target subgroups is approximately 77.6% of the overall student population. The estimated additional supplemental and concentration grant funding for 2014-15 is \$17,135,948. Out of this amount, approximately \$12,610,000 of the Local Control Accountability Formula supplemental and concentration grant funds were budgeted district-wide for an increase in elective teachers, literacy specialists, instructional coaches, pathway coordinators, data analysts, Restorative Justice coaches and coordinators, and translators to provide for the following:

- for increased professional preparation, learning and planning time,
- to expand implementation of performance evaluation systems,
- for increased reading assessment tools to enhance literacy instruction and intervention,
- for Tier III intensive supports for high needs schools,
- for increased electives and internships in career pathways (Linked Learning) at all high schools,
- to increase services supporting social/emotional/physical/mental health,
- to increase differentiated academic and social emotional supports for students and schools,
- to increase and enhance parent engagement linked to learning for parents of foster youth, English Learners, and low income students,

At the site level, \$4,500,000 in additional concentration and supplemental funds were allocated to 86 schools based on their unduplicated number of English learner students, low-income students, and Foster Youth to increase and enhance services to the targeted subgroups, as well as school-wide for those schools above 40% enrollment of unduplicated pupils. The district justified these expenditures as the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas because they are research informed and have evidenced positive gains for the targeted sub-populations in pilot studies. There are 10 schools with less than 40% enrollment of unduplicated pupils: Chabot Elementary, Crocker Highlands Elementary, Glenview Elementary, Hillcrest K-8, Joaquin Miller Elementary, Montclair Elementary, Peralta Elementary, Redwood Heights Elementary, Thornhill Elementary, and Kaiser Elementary. All of these elementary schools spent their new LCFF supplemental funds on staffing, professional development, and books to increase and expand the focus on accelerating reading achievement for their low income students, English learners, and foster youth. The district justifies these expenditures as the most effective use

these funds to meet the district's goals for unduplicated pupils in the state priority areas, because analysis of data evidenced low reading levels for their low income, English Learners, and foster youth.

We increased our spending for low income students, foster youth, and English Language Learners by \$17,135,948 in 2014-1, and will increase our spending on unduplicated pupils by \$13,828,965 in 2015-16, and by \$6,492,575 in 2016-17.

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

The calculated percentage by which services must be increased for the unduplicated count is 11.68% or equivalent to \$17,135,948. As mentioned in Section 3C, these funds were allocated to all schools that have low-income and English Language Learners populations. Schools that previously did not get an allocation for these students due to the low percentage of low-income students are now getting a portion of the LCFF supplemental and concentration funds and will now be able to be provided increased services to the targeted students. Schools with higher concentrations of low-income students, English Language Learners, and foster youth in high stress neighborhood are getting higher LCFF supplemental and concentration funds to increase and improve services for low income, English Learners and foster youth. Our unduplicated count is 77.6%. LCFF supplemental and concentration funds increased the quality of classroom instruction for low income, English Learner and foster youth by:

- Reducing class size in elementary schools
- Increasing access to college preparatory and career technical education courses in high school
- Increasing direct academic and social interventions and supports
- Increasing capacity for early identification and intervention based on reading, academic performance, chronic absence, and suspension data
- Increasing quantity and quality of teachers
- Increasing support services for students and families

- Increasing the capacity of teachers to differentiate instruction for low income, foster youth, and English Learners by augmenting professional planning, learning, and collaboration time

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