



## 2025-2026 Strategy Maps

The intent of these strategies is to accomplish the following:

- Implement a unified approach to improve LCAP metrics by providing key staff that would assist and be responsible for improving LCAP Goals;
- Create the ability to measure the effectiveness of a focused strategy. This has not been possible when funds are dispersed to sites allowing them to invest in varied positions;
- Be clear about the central staff needed to build the professional capacity of specified staff, leading to more efficient and impactful staff development;
- Clarity of job duties and responsibilities for people in student support positions;
- Build staff capacity in focused areas to be more efficient rather than building capacity in numerous and varied positions;
- Allow for clarity regarding our Community Schools approach to invest funds in what is feasible and seek partnerships where District funds cannot provide the intended support.

These investments were grounded in data including qualitative data collected through focus groups at school sites where families, students, and staff were consulted and results from student-level data such as local assessments and the CA Dashboard. In many cases, there is staffing suggested to be funded by Supplemental or Concentration Funds, which are targeted funds our District receives from the Local Control Funding Formula (LCFF). Supplemental funds can be used across all schools, however, Concentration funds must be invested in school sites with an overall UPP of 55% and schools that are lower in achievement according to the CA Dashboard. The areas in which a District is measured on the CA Dashboard that are the most referenced in this document are: Chronic Absenteeism, Suspensions, English Learners, Math and English Language Arts. A strategy can be considered district-wide when the District as a whole is low in a given area and if the school receiving the investment is above 55% Unduplicated Pupil Percentage (UPP).

This is a summary of key strategies implemented across all schools and extracted from the LCAP. Please refer to the complete LCAP to review the reported effectiveness for all actions and services included in the LCAP.



<b>Priority</b>	<b>Improve Safety</b>
<b>Data</b>	<ul style="list-style-type: none"> <li>-Suspension Rates;</li> <li>-Incidents of Violence in HS &amp; MS</li> <li>-OPD Crime Rates</li> <li>-Recess/lunch data</li> </ul>
<b>Suggested School Staffing</b>	<p><b>ES</b></p> <ul style="list-style-type: none"> <li>*Noon Supervisors;</li> <li>*Identified ES CKs;</li> <li>*Site based Recess Contracts</li> </ul> <p><b>MS &amp; HS, few ES</b></p> <ul style="list-style-type: none"> <li>*Culture Keepers</li> <li>*Case Managers</li> <li>*School Ambassadors</li> </ul>
<b>Rationale</b>	<ul style="list-style-type: none"> <li>● ES needs adequate yard supervision and yard coverage during recess. Students need to participate in organized play during recess;</li> <li>● Culture Keepers presence allows for students to be supervised during times when student-to-student interactions can become problematic.</li> <li>● Case Managers build a bridge between home and school that can positively support parents and students with regular, safe, and supported school days.</li> </ul>
<b>Cost</b> (staff, non-labor, stipends, contracts, etc.)	<p><u>Noon Supes</u></p> <p>Current FTE: 29.7 FTE</p> <p>Cost: \$1.410 million</p> <p>Criteria: Based on a 1:60 noon supe-to-student ratio and a 45-minute mid-day lunch/recess period. Larger schools will have multiple lunch/recess blocks, but very small schools should have only one or two.</p>



	<p>\$50k <u>Recess Contracts</u></p> <p><u>Culture Keepers &amp; School-Based Safety Ambassadors</u>  School Ambassadors: 8 FTE (AVG. \$100,362)= \$903,258  CKs: 70 FTE; (AVG. \$70,863)= \$5.M</p> <p>Extended Time - CK coverage at board meetings, OAL (in OAL Budget), after school, other community requests</p> <p><b>Total: \$7.31M, Concentration, Res 4</b></p>
<p><b>Central Staffing</b></p>	<p><u>Safety &amp; Discipline Team in Community Schools</u></p> <ul style="list-style-type: none"> <li>● Central Climate/Culture Ambassador, 6 FTE (Avg. \$114,440)= \$686,640; Concentration, Resource 0004</li> <li>● Coordinator, Safety</li> <li>● Director, Student Safety &amp; Support</li> <li>● Program Manager, Violence Prevention (Grant)</li> <li>● ED Safety</li> <li>● Safety Contract, \$1.5 M, Concentration- Resource 0000</li> <li>● Department of Violence Prevention w/City: \$2.1 M; Concentration- Res.0004 &amp; 7085</li> </ul> <p>Central Total: \$4,286,640 Concentration- Res. 0004</p>
<p><b>Capacity Development</b></p>	<ul style="list-style-type: none"> <li>● Culture Keepers participate in professional learning provided centrally at the beginning of the year, on professional development days, and as needed throughout the year in specific areas.</li> <li>● Individual coaching and support is provided when identified and requested by sites or individual culture keepers.</li> <li>● Case Managers participate in professional learning provided centrally by the Multi-Tiered System of Support (MTSS) team throughout the year, on professional development days, and as needed throughout the year in specific areas.</li> <li>● Individual coaching and support is provided when identified and requested by Principals or individual case managers, performed by the Program Manager/MTSS.</li> </ul>



	<ul style="list-style-type: none"><li>● RAD Data Analyst: Provides daily suspension incidents and suspended students data through interactive dashboards to help safety leaders track trends, spot issues and take action to maintain a safe environment.</li></ul>
<b>Efficacy and Impact Data</b>	<b>CPI Training</b> <ul style="list-style-type: none"><li>● 127 employees representing 40 schools have been trained through 1-2 day courses (consisting of administrators, TSAs, General Educators, Special Educators, Case Managers, Paraeducators, Other Classified Staff, Related Services)</li><li>● Percent of students suspended is currently 2.7% lower from the end of the 2023-24 school year</li><li>● Referrals at schools / Suspensions / Community responses?</li></ul>



<b>Priority</b>	<b>Improve Safety &amp; Supervision</b>
<b>Data</b>	-Suspension Incidents; -School supervision during student:student times of the day.
<b>Suggested School Staffing</b>	Assistant Principals
<b>Rationale</b>	Secondary schools larger than 350 students are allocated an Assistant Principal; and Elementary Schools larger than 550 students are allocated an Assistant Principal. Secondary schools between 150 and 350 students receive one-time funded Assistant Principals until/unless ongoing funds can be identified.
<b>Cost</b>	FTE: 40.0 FTE, in Supplemental, 5 FTE in Resource 6 - High School: - 23.0 FTE in Res 5, 2.0 FTE in Res 6; \$193K avg. salary and benefits x 25.0 FTE = \$4,825,000 - Middle School - 17.0 FTE in Res 5; \$193K avg. salary and benefits x 17.0 FTE = \$3,281,000 - Elementary School: - 3 in Res 6 <b>Total Cost: \$8,566,000 in Resource 6</b>
<b>Central Staffing</b>	N/A
<b>Capacity Development</b>	<b>Secondary Network Team (MS and HS)</b> <ul style="list-style-type: none"> <li>• One-day orientation for new assistant principals on expectations of the position, including certain areas of responsibility, and role vis a vis the principal.</li> <li>• Monthly professional development session for all APs, covering topics such as handling discipline and using certain OUSD tools (like Aeries). These sessions strengthen their skill sets for real-time application and prepare assistant principals to transition into Principal positions in the future successfully.</li> </ul>



	<p><b>Special Education Department</b></p> <ul style="list-style-type: none"> <li>● Provision of professional development in disability 101, function-based approaches to behavior, and the escalation cycle to support consistent understanding of why behavior happens and how to address behavior needs of students with disabilities</li> <li>● Crisis Prevention Intervention training and follow-up support</li> <li>● Individual case consult and IEP meeting facilitation, where indicated</li> <li>● Collaborative observation to assess conditions for safety and behavioral support for Special Education programs</li> </ul> <p><b>Multi-Tiered Systems of Support (MTSS)</b></p> <ul style="list-style-type: none"> <li>● Professional Development of trauma informed practices, active supervision, COST best practices, and Climate and Culture teams facilitated by Multi-Tiered System of Support (MTSS) team throughout the year at site request and as needed throughout the year in specific areas.</li> <li>● Work with CSMs to address and support student safety in the classroom (Calming Corners) and Social-Emotional Lessons for the entire community based on school values</li> </ul> <p><b>RAD Data Analyst</b></p> <ul style="list-style-type: none"> <li>● Provides daily suspension incidents and suspended students data through interactive dashboards to help central and school safety leaders track trends, spot issues and take action to maintain a safe environment.</li> </ul>
<p><b>Efficacy and Impact Data</b></p>	<p><b>School Safety:</b></p> <ul style="list-style-type: none"> <li>● Assistant Principals implement districtwide safety initiatives, including restorative and preventative practices and the OUSD Discipline Matrix. These efforts have contributed to reduced suspension rates in middle and high schools.</li> </ul> <p><b>Teacher Coaching and Development:</b></p> <ul style="list-style-type: none"> <li>● Assistant Principals increase access to individualized teacher support by improving the administrator-to-teacher ratio, resulting in more one-on-one coaching and professional development.</li> </ul> <p><b>Leadership Pipeline</b></p> <ul style="list-style-type: none"> <li>● Assistant Principals prepare through their daily experiences to lead OUSD schools as principals. Knowing the culture, practices, and policies helps them to achieve impact sooner.</li> </ul>



<b>Priority</b>	<b>Improve Student Attendance</b>
<b>Data</b>	<ul style="list-style-type: none"> <li>-High rates of absences</li> <li>-High rate of chronic absenteeism</li> <li>-High rates of unverified absences</li> </ul>
<b>Suggested School Staffing</b>	<p><u>Attendance Specialists</u> 45.6 FTE in GP/Base 13.1 FTE= \$1M; Concentration- Res. 4</p> <p><u>Case Managers</u> AVG: \$111,917 ES: 6.5 FTE MS: 15 FTE HS: 20 FTE Total: 41.5 FTE= \$4.7 M Concentration- Res. 4</p>
<b>Rationale</b>	<p>Allocate an Attendance Specialist at schools with high rates of absences, chronic absenteeism and high rates of unverified absences based on CA School Dashboard. Most schools purchase the difference in FTE using allocated site funds. Reduce base-funded Attendance Specialists to align to enrollment at a 1:800 ratio. Provide clear guidance on which schools should have bilingual Attendance Specialists positions. Used Concentration funds to buy these positions up to 0.5 or 1.0 FTE at high-need schools with high chronic absenteeism.</p> <p>At schools with high chronic absenteeism, case management is necessary to return students to schools.</p> <p>MTSS Partners support sites with building and sustaining Attendance Teams at all sites in order to incentivize and support daily student attendance. Through utilizing data analysis, common best practices, monitoring strategies, and utilizing technology, site teams are able to build capacity toward better attendance. In addition to analyzing suspension and culture data to ensure attendance days aren't lost due to suspension or behavior issues.</p>
<b>Cost</b>	<ul style="list-style-type: none"> <li>● Attendance Specialists=\$1M in Concentration- Res. 4 and Base in GP;</li> <li>● Case Managers, 41.5FTE; \$4.7M in Concentration, Res.4</li> <li>● Program Manager, Community Partnerships, 1.0 FTE \$150K in Concentration - Res 4</li> <li>● MTSS Partners: \$780,000 (Title IV)</li> </ul>



<p><b>Central Staffing</b></p>	<p><u>MTSS Partners</u> AVG: \$149,811.49          ECE Partners: 2          Elementary Partners: 3          Middle School Partner: 1          High School Partner: 1          Program Manager: 1 (\$69,902)</p> <p><b>Total: \$ 1,198,491.90 (Title IV)</b></p>
<p><b>Capacity Development</b></p>	<p>Community Schools, Student Services (Attendance) &amp; MTSS Team (Tiered Supports &amp; Interventions)          ELLMA's newcomer services team (Refugee/Asylee team and Newcomer Wellness Initiative Program Manager) supports newcomer social workers and other staff in removing barriers to newcomer student attendance</p> <p>Attendance Specialists:</p> <ul style="list-style-type: none"> <li>● Gathers and maintains all attendance data, conducts audits, and communicates between families and school. Foundational components of Attendance Teams.</li> <li>● Attendance Teams are supported with regular coaching visits from MTSS Partners and CSM Program Leads, to support Attendance Teams and Coordination of Service Teams in a litany of ways to address the numerous circumstances that lead to a reduction in Chronic Absenteeism, raising of Attendance Rates, and lowering of Suspensions.</li> <li>● Attends Attendance Teams attend annual Attendance Team Mini-Summit organized by MTSS in conjunction with Student Support Services, Community Schools, Enrollment, and Cto build skills, strategies, and community in order to strengthen attendance practices</li> <li>● HS Network Team of Attendance Leaders (5) partner with CORE (RISE) Initiative to participate in state-wide COP grounded in reducing chronic absenteeism.</li> </ul> <p>Community Schools Managers:</p> <ul style="list-style-type: none"> <li>● Supported and educated in order to lead Attendance Team meetings.</li> <li>● Can send out Parent Square and other communication to bridge the gap between school and home</li> <li>● Connected to community partners to help support the work</li> </ul> <p>Case Managers:</p>



- Support students on their caseloads, mostly around attendance, but also behaviors
- Conduct Home Visits
- Collect and monitor data
- Build relationships with staff, students, and families
- Being taught by MTSS team to lead/facilitate Attendance Team Meetings

Multi-Tiered Systems of Support Partners (and Case Manager Program Manager):

- Support Principals, Assistant Principals, Attendance Specialists, Case Managers, & CSM's by leading Attendance Teams (before gradual release to CSM, CM, or Attendance Specialist), focused on attendance rate growth, chronic absenteeism decrease, data collection/analysis, student tracking techniques, and instilling incentive programs at sites.
- Facilitates the yearly Attendance Summit, Case Manager Learning Lab Day, and numerous site PD to bring awareness and continued focus on attendance
- Education, support, and systems building of school site teams on attendance growth best practices, meeting facilitation, partner integration, data dashboard navigation, home visits, independent studies, suspension impact, Climate and Culture impact, Positive Behavior Intervention Strategies implementation, Social Emotional Learning, Asset Mapping of school resources, and Principal and/or CSM coaching.
- Emphasis on SART and SARB processing and completion from a student and family centered lens (based in relationships, not punitive to families) at Elementary and Secondary levels.
- Builds incentive program structures with Attendance Teams in order to address Joyful Schools and Climate and Culture work
- Engages in Home Visits when appropriate

Case Manager Program Manager:

- Support Case Managers with a bi-monthly Community Of Practice Professional Development, to build key skills and strategies to improve attendance in secondary and now expanded to elementary.
- Models data collection/analysis, communication strategies, tracker maintenance, behavior deescalation, resource sharing, and family engagement

RAD Data Analyst:

- Provides daily attendance data, including absence reasons, chronic absence rates, and staff attendance



	<p>submissions through interactive dashboards to help attendance leads monitor trends, identify patterns, and take timely action to improve attendance.</p> <p>Newcomer Services Team: Provide direct supports to students and families as well as systems-building and capacity building of site staff to address the non-academic and wellness needs that interfere with attendance specific to newcomers (e.g., legal, housing, work permits, clinical mental health)</p> <p>Positions:</p> <ul style="list-style-type: none"> <li>● Refugee/Asylee Program Manager</li> <li>● Newcomer Wellness Initiative Program Manager (grant funded)</li> <li>● Unaccompanied Minor ReEngagement Specialist ( grant funded)</li> <li>● Unaccompanied Immigrant Youth Specialist</li> <li>● Elementary newcomer wellness specialist (grant funded)</li> </ul>
<p><b>Efficacy and Impact Data</b></p>	<p><b>Attendance Data</b></p> <ul style="list-style-type: none"> <li>● Over the last 3 full school years Chronic Absenteeism has dropped 35.9%</li> <li>● Attendance Rates have increased 5.7% over that same time span</li> <li>● Newcomer absence rates have gone down from 17.2% to 10.4% in the past three years.</li> </ul> <p><b>Climate and Culture</b></p> <ul style="list-style-type: none"> <li>● Focusing on incentivizing school attendance through site and partner celebration of students and families attending consistently</li> <li>● Utilizing Sown to Grow check in and survey data to identify and address students in crisis and/or avoiding school through Social-Emotional Learning</li> <li>● Focusing on URF and Suspension data, and providing trauma informed PD to ensure students aren't missing school due to behavior</li> </ul> <p><b>SART/SARB</b></p> <ul style="list-style-type: none"> <li>● All attendance teams have received training on how to administer School Attendance Review Team and School Attendance Review Board meetings to ensure supports provided to families struggling with attendance</li> <li>● Increased amount of home visits to build bridges between our families and school</li> <li>● Linking families to PACT program for additional supports through ACOE</li> <li>● Getting students to schools most accessible to them long term in order to address absenteeism</li> </ul>



**OAKLAND UNIFIED  
SCHOOL DISTRICT**

*Community Schools, Thriving Students*



<b>Priority</b>	<b>Improve student literacy rates across the curriculum</b>
<b>Data</b>	<p><b>ES</b> -18% of students reading 3+ levels below on iReady, -25% of students reading 2 levels below on iReady</p> <p><b>MS</b> -49% of students reading 3+ grade levels below in iReady -8.5% of students reading 2 levels below on iReady</p> <p><b>HS</b> -52% of students reading 3+ grade levels below in iReady -7.5% of students reading 2 levels below on iReady</p>
<b>Suggested School Staffing</b>	1.0 FTE Language & Literacy Teacher on Special Assignment (TSA) at each Elementary and Secondary school site
<b>Rationale</b>	Language and Literacy TSAs are responsible for supporting language and literacy instruction and outcomes across the school which includes supporting teachers to implement literacy strategies, support lesson internalization with teacher using the curriculum, implementing integrated and designated ELD and biliteracy for dual language schools through PLCs, conduct observations and provide feedback, and managing the assessment and data systems for progress monitoring to drive instruction.
<b>Cost</b>	<p>69.2 (updated 11/22: If 350+= TSA, otherwise, fraction) Literacy TSAs, 11 month, AVG. \$154,953 \$10.04M (45.2 elementary, 24 secondary) Concentration (If O/R in ELA/Math/ELLs), Learning Recovery (Non Dashboard Schools)</p> <p>Goal is to fund in on-going resource in 2026-2027 when Learning Recovery expires.</p> <p>Additional costs:</p> <ul style="list-style-type: none"> <li>● Refurbishing core curriculum for literacy K-12 (TK: Creative Curriculum, K-5 EL Education and Benchmark) <ul style="list-style-type: none"> <li>○ ES: ~200,000</li> <li>○ MS: ~\$100,000</li> </ul> </li> </ul>



	<ul style="list-style-type: none"> <li>○ HS: ~\$750,000 (note: first time purchase of 11 and 12th grade materials)</li> <li>● Extended Contract:             <ul style="list-style-type: none"> <li>○ Foundational Summer Professional Development (Participant Attendance and Development)                 <ul style="list-style-type: none"> <li>■ MS and HS attendance: 60 ELA teachers summer 2025 = ~\$74,000</li> <li>■ ALLAS PD =~\$120,000</li> </ul> </li> <li>○ Professional Learning during the Academic Year                 <ul style="list-style-type: none"> <li>■ Partial cost of a content coordinator = average salary ~\$145,000</li> </ul> </li> </ul> </li> <li>● Literacy Assessment Contract:             <ul style="list-style-type: none"> <li>○ Curriculum Associates: i-Ready Diagnostic Assessment ~\$3,552,000 over 5 years</li> <li>○ Amplify: mCLASS: DIBELS ~\$225,000 over 3 years</li> </ul> </li> <li>● Professional Services Contracts:             <ul style="list-style-type: none"> <li>○ EL Education (Elementary)- Intensive PD for Lab Schools</li> <li>○ Fishtank licenses (High School)- Licenses for student use= ~\$62,000</li> <li>○ SEAL (Dual Language)- PD and capacity-building on dual language pedagogy for teacher, coach and leader =\$50,000 (an additional \$50,000 is grant-funded)</li> </ul> </li> <li>● Refreshments for Summer Foundational Teacher PD, \$40, 179.00</li> </ul> <p>Total Cost: \$12,166,000</p>
<p><b>Central Staffing</b></p>	<ul style="list-style-type: none"> <li>● Elementary Executive Director of Instruction</li> <li>● Secondary Executive Director of Instruction</li> <li>● ELLMA Executive Director (.2 FTE dedicated to this work)</li> <li>● Director of Newcomer/ELL Programs (.2 FTE dedicated to this work)</li> <li>● Elementary Director of Literacy</li> <li>● Literacy Coordinators             <ul style="list-style-type: none"> <li>○ 3 Elementary (1 per Elementary network)</li> <li>○ 2 Secondary (1 Middle School and 1 High School)</li> <li>○ 1 ELD Coordinator (grant funded)</li> <li>○ .6 Multilingual Pathways Coordinator (grant funded)</li> </ul> </li> <li>● Multilingual Pathways Coordinator (in support of biliteracy in dual language schools), .6 FTE (grant funded)</li> <li>● Specialists             <ul style="list-style-type: none"> <li>○ 5 network-aligned ELLMA specialists (1 per network) focused on language and literacy development for</li> </ul> </li> </ul>



	<p>ELLs</p> <ul style="list-style-type: none"> <li>○ 1 newcomer ELLMA specialist who supports the elementary newcomer teacher leaders (ENTLs)</li> <li>○ 1 dual language ELLMA specialist (grant funded focused on the SEAL model of DL pedagogy)</li> <li>○ 3 early literacy TSAs (grant funded)</li> </ul>
<p><b>Capacity Development</b></p>	<p>Academics:</p> <p>Elementary:</p> <ul style="list-style-type: none"> <li>● Academics and ELLMA teams provide foundational curriculum based professional development for teachers, training in administering assessments and data analysis protocols</li> <li>● Academics and ELLMA teams support the implementation of tiered literacy systems</li> <li>● Academics and ELLMA provide monthly professional development through a cohort based model (Coaching collaborative) focused on module unpacking/planning during site based professional learning communities, teacher observation and feedback, and data analysis and goal setting towards district-wide and school specific metrics.</li> <li>● Academics and ELLMA provide site-based support in implementing curriculum and best instructional practices through site-based PD, conduct language and literacy instructional learning walks at school sites with TSAs to calibrate on observational look-fors and instructional next steps</li> <li>● ELLMA provides support on inclusive integrated and designated ELD through guidance and resource development, professional learning, and progress monitoring of student learning and legally-required services.</li> <li>● Early Literacy Coaches (Academics) provide direct to TSA support by facilitating data conferences, early literacy observations of UFLI instruction, and design and facilitate site based Professional Development</li> <li>● Academics and ELLMA provide guidance and resources for Spanish Language Arts (Benchmark), ELA (EL Ed) and Foundational Skills including: pacing guides, observational tools, professional development decks, PLC resources</li> </ul> <p>*Note: Literacy team supports English-language programs/schools with foundational and core literacy and English Language Arts implementation. ELLMA team provides parallel capacity building for our dual language schools in service of bi-literacy. ELLMA also builds capacity of educators to provide quality integrated and designated English Language Development -- foundational to ELLs' literacy development.</p> <p>Secondary:</p>



- Bi-weekly coaching collaborative facilitated by Academics and ELLMA to help coaches calibrate around standards aligned instruction, curriculum embedded practices, use of data, leading high quality PLCs, and coaching teachers towards goals
- Academics provides a monthly coaching session for all Literacy TSAs to help them reach their coaching goals.
- Training in all assessment systems and curriculum.
- Support site based Learning Walks in order to support the school site in calibrating on high quality instruction. From patterns of classroom instruction, support the site in creating an action plan for improving the quality of instruction.
- Support for systems of intervention for students who are +3 years below grade level in using SIPPS and other intervention curriculums
- Support from ELLMA in the use of the curriculum for designated ELD
- ELLMA provides foundational and sustaining PD on integrated ELD through OUSD's ALLAS (Academic Language and Literacy Acceleration for Secondary) approach.

Special Education (central staffing included in Special Education Strategy below):

- Provision of training in supplemental literacy interventions for students with disabilities
- Case consultation and data analysis for students with IEPs not making expected progress
- Observation of intervention groups and feedback

Additional capacity development for teachers of newcomers:

- ELLMA supports a monthly community of practice for contractual newcomer teacher positions around student data (quantitative and qualitative), intake systems, supplemental ELD, foundational literacy and coaching support for their peers.
- ELLMA also provides on-site visits and coaching of ENTLs based on professional need (i.e. new ENTLs receive more frequent and intensive support than experienced ENTLs)
- ELLMA provides resource development and guidance on newcomer language and literacy instruction and progress monitoring for elementary and secondary schools
- For Secondary newcomer teachers, ELLMA offers ongoing professional development in second Wednesdays on newcomer ELD curriculum, in the summer in our newcomer foundations PD, and a PLC for content areas newcomer teachers in unit design as well as our summer newcomer teacher co-teaching project.



	<p>RAD Research Associate:</p> <ul style="list-style-type: none"> <li>● provides daily updated literacy assessment data in iReady, DIBELS, SIPPS and more through interactive dashboards to help literacy leads monitor student progress, identify areas for improvement, and implement targeted interventions to enhance literacy outcomes.</li> </ul>
<p><b>Efficacy and Impact</b></p>	<p>Professional Development:</p> <ul style="list-style-type: none"> <li>● K-5 Monthly coaching collaborative sessions for TSAs focused on leadership development, observation and feedback, differentiated by English-medium and dual language sites</li> <li>● Three New Teacher Literacy Focused Professional Learning Sessions for K-5 teachers held for for 1st year teachers during the month of September             <ul style="list-style-type: none"> <li>○ 94% of teachers who attended the sessions in September indicated that they were likely to apply the learning from the session</li> </ul> </li> <li>● 42 new K-2 teachers trained in Foundational Skills curriculum for SEI and DL sites during the month of September</li> <li>● 290 K-2 teachers attended summer professional development for UFLI foundational Skills curriculum</li> <li>● 547 K-5 teachers attended summer professional development for EL Ed and Unlock ELD</li> <li>● ~70 secondary teachers attend ALLAS training each summer (97% of teachers indicate that the institute positively impacts their teacher practice.)</li> </ul> <p>K-5 Assessment Data:</p> <ul style="list-style-type: none"> <li>● 97.1% i-Ready Reading Assessment participation</li> <li>● 52.9% of K-5 students met their typical growth goal in i-Ready Reading for the 2024-25 school year based on BOY to EOY i-ready diagnostic assessment results. <b>This is a 4.5% point increase in growth since 2022-23</b></li> <li>● 27.4% of K-5 students met their stretch growth goal in i-Ready Reading for the 2024-25 school year based on BOY to EOY i-ready diagnostic assessment results <b>This is a 4.4% point increase since 202-23.</b></li> <li>● DIBELS BOY performance data:             <ul style="list-style-type: none"> <li>○ Kindergarten-31.9% of students at/above benchmark</li> <li>○ 1st Grade-42.1% of students at/above benchmark</li> <li>○ 2nd Grade-45.5% of students at/above benchmark</li> </ul> </li> </ul> <p>Dual language:</p>



SEAL Cohort:

- The 3 DL schools engaged in the SEAL model of DL pedagogy increased in ELPAC by an average of 9.6% points and surpassed the district average by 6% points. This year, 2 new schools have joined the SEAL cohort.
- 99% of the 75 teachers who participated in summer SEAL learning and/or subsequent released days indicated that the PD positively impacted their practice.

Newcomer:

- ELLMA holds a monthly community of practice for Elem. Newcomer Teacher Leaders (ENTLs). Over the 4 held so far this year, 97% of ENTLs indicated the sessions positively impacted their practice.
- According to our MTSS tracker, ENTLs have provided regular supplementary ELD and foundational literacy instruction to over 400 students each month.
- With support of the central newcomer specialist, ENTLs across 11 sites have supported their schools with PD facilitation, coaching, leadership committees, and family engagement to ensure all students, but especially their newcomers and emerging ELLs are being supported intentionally.
- ELLMA-supported newcomer summer school yielded a 24% increase in teacher reported self efficacy in using newcomer language and literacy strategies not only during the summer, but in the following school year as well. Students in the program had a 9% higher growth and 11% lower slide than newcomers in other summer school programs.

Secondary:

Professional Development:

- MS and HS monthly coaching collaborative sessions for TSAs focused on leadership development, observation and feedback, supporting lesson internalization for EL Education and Fishtank, and student work analysis
- 60, 6-12th grade teachers attended summer professional development for Standards and Equity Institute (~90% of participants said their skills have improved in their “knowledge and skills in providing grade level aligned tasks”)
- ~80 teacher participate in ELA and ELD second Wednesday professional development sessions
- ~70 secondary teachers attend ALLAS training each summer (97% of teachers indicate that the institute positively impacts their teacher practice.)



6-8th grade Assessment Data:

- 97.5% i-Ready Reading Assessment participation
- 50.8% of 6-8th grade students met their typical growth goal in i-Ready Reading for the 2024-25 school year based on BOY to EOY i-ready diagnostic assessment results. **This is a 8% point increase in growth since 2022-23**
- 22.7% of 6-8th grade students met their stretch growth goal in i-Ready Reading for the 2024-25 school year based on BOY to EOY i-ready diagnostic assessment results **This is a 5.6% point increase since 2022-23.**

9-12th grade Assessment Data:

- 87.1% i-Ready Reading Assessment participation **This is an 18.4% increase in participation since 2023-24.**
- 35.3% of 9-12th grade students met their typical growth goal in i-Ready Reading for the 2024-25 school year based on BOY to EOY i-ready diagnostic assessment results.
- 14.9% of 9-12th grade students met their stretch growth goal in i-Ready Reading for the 2024-25 school year based on BOY to EOY i-ready diagnostic assessment results



<b>Priority</b>	<b>Improve student literacy and math across the curriculum through in-classroom instructional support.</b>
<b>Data</b>	<p><b>ES</b> -18% of students reading 3+ levels below on iReady, -25% reading 2 levels below on iReady</p> <p><b>MS</b> -49% of students reading 3+ grade levels below in iReady; -23.2% of students met or exceeded standard on SBAC Math 2024-25</p> <p><b>HS</b> -52% of students reading 3+ grade levels below in iReady -16.6% of students met or exceeded standard on SBAC Math 2024-25 ~21% of high school Algebra students received a D or F in marking period 8 in 2024-25</p>
<b>Suggested School Staffing</b>	<p>Tutors: Literacy &amp; Math in MS and ES 19 secondary early literacy tutors at school sites 39, secondary Blueprint fellows</p>
<b>Rationale</b>	<ul style="list-style-type: none"> <li>● Student needs for literacy and math support have increased across classrooms.</li> <li>● Trained tutors strengthen classroom capacity to address diverse literacy and math needs.</li> <li>● This work is aligned to the district’s MTSS framework as a Tier 2 intervention, ensuring comprehensive support for all students.</li> <li>● Tutors trained in both literacy and math have recently contributed to measurable academic gains.</li> <li>● Investing in tutoring enhances equitable access to targeted academic support.</li> <li>● In high school, the Blueprint fellow program is specifically developed to support Algebra success rates</li> </ul>
<b>Cost</b>	<p>ES Tutors, AVG. \$48,892 *<a href="#">Literacy</a>: Tier 2 105 FTE (allows all 50 elementary schools to have between 1-3 tutors based on need) \$5,133,660; T1(XX FTE) &amp; Learning Recovery (XX FTE)</p> <p>*Math: 26 FTE, AVG. \$48,892</p>



	<p>\$1,271,192; Learning Recovery</p> <p>*ELP Tier 3 Literacy Tutoring for online 1:1 tutoring (Ignite and Open Literacy) \$5 million/year</p> <p><b>Secondary LitTutors</b>, AVG. \$48,892 Literacy: 26 FTE; \$1,271,192; Title 1, Learning Recovery</p> <p><b>Blueprint Tutors</b> MS \$ 1.2 M (Salesforce); HS \$ \$725,000 (Learning Recovery)</p> <p><b>Total Cost: \$8,401,044</b></p>
<p><b>Central Staffing</b></p>	<p>Grant Funded Positions</p> <ul style="list-style-type: none"> <li>● Tier 2 &amp; 3 Literacy Coordinator (Eat.Learn.Play)</li> <li>● Tier 2 &amp; 3 Literacy Administrative Assistant (Eat.Learn.Play)</li> <li>● Tier 2 Literacy Teacher on Special Assignment (Eat.Learn.Play)</li> </ul>
<p><b>Capacity Development</b></p>	<p>Academics Department: Literacy Team, Math (STEM) Team</p> <p>Elementary:</p> <p>Math:</p> <ul style="list-style-type: none"> <li>● All math tutors participate in foundational and ongoing professional development that includes i-Ready data analysis, goal setting and using Instructional tools within i-Ready</li> <li>● Tutors provide targeted Tier 2 intervention to students through push in support aligned to the Eureka Math2</li> <li>● Using i-Ready instructional tools, math tutors provide Tier 3 intervention through small group instruction</li> </ul> <p>Literacy</p> <ul style="list-style-type: none"> <li>● Literacy tutors provide targeted Tier 2 literacy intervention to students using SIPPS curriculum</li> <li>● Literacy tutors participate in monthly professional learning communities</li> <li>● Literacy tutors receive ongoing coaching</li> <li>● All literacy tutors participate in foundational training that includes SIPPS foundational Professional Learning,</li> </ul>



	<p>data analysis and goal setting</p> <p>Secondary Academics:</p> <ul style="list-style-type: none"> <li>● Provide targeted coaching to literacy coaches to support early literacy tutors to implement SIPPS curriculum</li> <li>● Support ongoing meeting with Blueprint to support the Math fellows</li> </ul> <p>RAD Data Analyst &amp; Research Associate:</p> <ul style="list-style-type: none"> <li>● Provide literacy and math assessment data in iReady, DIBELS, SIPPS, Elementary Math CEA, Secondary Math Interim Assessments and more through interactive dashboards to help literacy and math leads, as well as tutors, monitor student progress, identify areas for improvement, and implement targeted interventions to enhance literacy and math outcomes.</li> </ul>
<p><b>Efficacy and Impact</b></p>	<p>K-5 Math Tutors:</p> <ul style="list-style-type: none"> <li>● Math tutors attended foundational summer Professional Development</li> <li>● 24 tutors at 21 school sites</li> <li>● 5 Tutor Professional Development Sessions</li> </ul> <p>K-8 Literacy Tutors</p> <ul style="list-style-type: none"> <li>● 108 centrally, site, and middle school literacy tutors were trained August 12 and August 14th.</li> <li>● New tutor PD was held on September 8,9, 10th, and October 10th with 24 attendees with 70% attendance</li> <li>● PLCs offered to Dual Language tutors on September, 8, 9, and 10 with 93% attendance.</li> <li>● K-5 Tutor Coaching: <ul style="list-style-type: none"> <li>○ In August 60 tutors received coaching (80%)</li> <li>○ In September 75 tutors received coaching (96%)</li> <li>○ In October 78 tutors received coaching (86%).</li> </ul> </li> </ul> <p>Students receiving K-5 SIPPS tutoring:</p> <ul style="list-style-type: none"> <li>● August - 86 students</li> <li>● September - 1696 students</li> <li>● October- 1898 students</li> </ul> <p>Spanish tutoring:</p>



- September - 210 students
- October - 292 students

Secondary

Literacy:

- 50.8% of 6-8th grade students met their typical growth goal in i-Ready Reading for the 2024-25 school year based on BOY to EOY i-ready diagnostic assessment results. **This is a 8% point increase in growth since 2022-23**
- 22.7% of 6-8th grade students met their stretch growth goal in i-Ready Reading for the 2024-25 school year based on BOY to EOY i-ready diagnostic assessment results **This is a 5.6% point increase since 2022-23.**
- Decreased the number of students who need phonics support by 17.5%

Math

- Increased students at met or exceeding standards on SBAC math by 2.1% and decrease students who did not meet standards by 2.9% between 2023-24 and 2024-25



<b>Priority</b>	<b>Community Schools</b>
<b>Data</b>	A Community Schools approach to deliver additional wrap-around services to students and families has been the vision of our District for the past 15 years. OUSD services an average 78% of Unduplicated Pupil Percent of students who qualify for services. This high percent reflects the anticipated services our students must access to be successful in school.
<b>Suggested School Staffing</b>	Community Schools Manager
<b>Rationale</b>	<p>Simply providing a school with additional services is not enough, schools need assistance with coordinating these services so that students and families can easily access the intended services. A CSM provides the ability for students and families to receive more timely support to services than without a person to support the coordination and access to services. CSMs leverage partnerships and bring more resources into schools and facilitate Coordination of Services Team (COST) and attendance teams to support increasing student attendance.</p> <p>1. <a href="#">11-2367 - CREATION OF A CLASSIFIED MANAGEMENT POSITION IN THE FAMILY, SCHOOLS, AND COMMUNITY PARTNERSHIPS DEPARTMENT</a></p>
<b>Cost</b>	<p>25-26 allocations - 77.6 fte 13.6 FTE - 11-month 64 - 12 FTE - month</p> <p>CSSSP Grant pays for 25 FTE (partial fte at most sites) ; remaining 47 FTE is funded in (GP 2.0; 32 in 4 Concentration, 3 FTE in T-1, 16 in Learning Recovery, .9 Measure G1) Those funded in GP, Concentration, T1 would be considered supplanting if moved into CSSSP Grant.</p> <p>Community Schools Grants, Learning Recovery (non grant schools)</p>
<b>Central Staffing</b>	1 Coordinator, Community Schools Leadership (Grant funded)



	3 Managers, Community School Leadership (Grand funded)
<b>Capacity Development</b>	Community Schools Student Services  CSMs participate in a monthly PLC facilitated centrally. CSMs receive on site coaching and technical support with implementing work plans and community school strategies.  RAD Data Analysts: offers data support and training for CSMs in CHKS, COST referrals, and ARP reporting.
<b>Efficacy and Impact Data</b>	All schools are implementing Attendance and Coordination of Service Teams



<b>Priority</b>	Supporting students to resolve conflict to reduce office referrals and suspension incidents.
<b>Data</b>	-Universal Referral Forms; -Suspension Incidents; -Suspended Student Rate
<b>Suggested School Staffing</b>	Restorative Justice Facilitator
<b>Rationale</b>	Restorative Justice Facilitators support the Joyful Schools Strategy. Specifically RJ Facilitators provide professional development for site based staff, facilitate relationship building opportunities, and also facilitate conflict mediation and restorative practices. Each of these can lead to students missing less class due to conflict and preventing escalated activities that may lead to discipline.
<b>Cost</b>	25-26 Allocations - 20.85 Facilitators x \$141,461 ES: 4.5 Facilitators MS: 11.5 Facilitators HS: 14.8 Facilitators  <b>Total: \$2.94M; Schools purchase position with site funds</b>
<b>Central Staffing</b>	1.0 Coordinator, Restorative Justice 1.0 Program Manager, Peer Restorative Justice
<b>Central Department Support</b>	Community Schools Student Services  Facilitators participate in a monthly professional learning community and receive on site coaching and technical support to implement restorative practices.  RAD Data Analysts: provides daily URF and suspension data through interactive dashboards to help RJ facilitators track trends, spot issues and take actions.



<b>Efficacy and Impact Data</b>	Site highlights -  OUSD Restorative Justice Program: Celebrating Our Successes Facilitators provide site based professional development - at least 24 on site professional learning sessions were offered Peer Restorative Justice Leaders
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<b>Priority</b>	Mental & Behavioral Health
<b>Data</b>	Most requested resources from school sites, students, and families.
<b>Current School Staffing</b>	12 social workers provide support at schools for all student needs Mental Health Clinician: 2 FTE Special Education IEP Implementation Social Workers: 23.8 FTE Xx Newcomer Social Workers Newcomer Support (CBA): current contract - 90 newcomers - 1.0 FTE newcomer social worker and 40 newcomer .5 FTE newcomer social worker BCBA:
<b>Rationale</b>	Mental Health support is the number one service requested from students, staff and families that we are not able to provide with partners alone. In 25-26 expanded the clinical program and began hiring our own staff to provide unrestricted services for students.  Students who have a mental health service in their Individualized Education Program (IEP) have a legal right to this service at the frequency specified in individual IEPs.
<b>Cost</b>	Work toward this model over time and increase capacity to bill for eligible services  Resource 4, HCAI Grant for Wellness Coach Incentives (25-26 only) *Medi-Cal and insurance billing may provide reimbursement in future years to offset a portion of salary and benefits
<b>Central Staffing</b>	1 Coordinator Behavioral Health 5 Program Managers Behavioral Health 0.8 Manager, Refugee & Asylee 0.8 Psychiatric Social worker
<b>Capacity Development</b>	Community Schools Student Services <ul style="list-style-type: none"> <li>● Provide Clinical supervision and consultation for General Education and Newcomer Social Workers - Group</li> </ul>



	<ul style="list-style-type: none"> <li>• supervision and individual supervision towards licensure</li> <li>• Facilitate Monthly Professional Learning Community</li> <li>• Respond to crises and provide support to social workers and school communities to follow up</li> </ul> <p>Special Education:</p> <ul style="list-style-type: none"> <li>• Community support after mental health/behavioral emergencies or community crises, through School Psychologists and/or Social Worker leads</li> <li>• Clinical supervision, case consultation, and agency linkage support for youth with IEPs exhibiting mental health needs provided by Special Education Social Worker leads</li> <li>• Development and training on written procedures and guidance provided by Director of Psychological and Mental Health Services</li> <li>• Professional development for clinicians focused on evidence-based therapeutic practices provided by Director of Psychological and Mental Health Services</li> </ul>
<p><b>Efficacy and Impact Data</b></p>	<p><b>Attendance / Chronic Absence Data</b> (newcomer, social workers)</p> <p><b>Crisis Response</b></p> <p><b>Mental Health Screener</b> (Sown to Grow)</p> <ul style="list-style-type: none"> <li>• 70 schools launched, resulting in 16,635 students engaged, that rate their emotional (Data as of 9/29)</li> </ul> <p><b>Mental and Behavioral Health</b></p> <ul style="list-style-type: none"> <li>• BCBA's supporting two (2) teachers per site with tier 1 coaching strategies to ensure students have regulated, structured, and accessible environments to enable learning for all students</li> <li>• General education faculty at 22 OUSD K-12 schools and six Child Development Centers received professional development from behavioral specialists in the 2024-25 school year. 35% of trainings provided centered on identifying and understanding the functions of behavior, 25% on trauma-informed deescalation, 20% on the acting out cycle, and smaller cohorts focused on incentive systems and data collection methods. PD participants responded to a common survey to collect data about their experience. 80% of respondents agreed that the content felt relevant and clear, 89% of respondents agreed that the presenter took time to answer questions and/or provide examples, and 73% of respondents shared that they learned at least one new strategy they can try in their classroom settings.</li> </ul>



- For teacher coaching, BCBA's used the Classroom Checkup system to set relevant goals, complete collaborative evaluation of conditions, and progress monitor movement toward standard. Behavior Specialists served an average of six teachers each in ongoing 1:1 coaching and provided an average of 15 student-specific consultations.

**Special Education Mental Health**

- Reduced reliance on self-contained programs to move students into the Least Restrictive Environment, with students in primarily or fully self-contained settings decreasing from 140 in the 2023-24 school year, to 113 in the 2024-25 school year, and 76 in the 2025-26. During this time, more than 100 additional students began receiving counseling support at their school of origin to assist the student in maintaining their current placement.
- Behavior Emergency Reports (BERs) decreased almost 25% across mental health programs between 2023-24 and 2024-25, which corresponds to a reduction in significant behavioral emergencies as students build more coping skills.
- As social workers provide collateral services to reduce barriers to school attendance, the average attendance for the first two months of 2025-26 for students eligible due to an Emotional Disability (ED) is 84%, compared with 78% in 2024-25 and 75% in 2023-24.



<b>Priority</b>	Targeted Student Support and Student-Family Partnership Linked to Student Learning
<b>Data</b>	-Attendance -Literacy -Graduation -A-G
<b>Suggested School Staffing</b>	Targeted Initiative Facilitators (teachers): AAMA, AAFE, LSA, AAPISA. Facilitator is K12 Teacher (Certificated), 10 months
<b>Rationale</b>	-Population at site is 20% or more, and -Elem/MS SPSA has focus goals to improve attendance and literacy for targeted population(s) -HS SPSA has focus goals to improve attendance, graduation and a-g for targeted population -Partner with families of targeted populations at above sites, to support literacy, attendance, graduation -Partner with students across secondary for school improvement
<b>Cost</b>	<b>Total: \$ 5.9M</b> (approx: 4.7M in Resource 4, 0.6M in Restricted, 0.6M in Unrestricted)
<b>Central Staffing</b>	District Targeted Strategies Specialists, 8 FTE District Family Engagement Specialists, 4 FTE Student Engagement Specialist, 1 FTE District Committees' Program Manager, 1 FTE Student Family Community Specialist, 1 FTE (Family Engagement Manager) Targeted Strategies Director, 1 FTE Executive Director, 1 FTE <i>(Interpreter-Translator Specialists, 9 FTE - included in total above)</i>
<b>Capacity Development</b>	Office of Equity Targeted Student Specialists centrally recruit and support 47 facilitators/mentors/teachers of color across 74 classrooms (AAFE at 10 schools), (AAMA at 18 schools), (Arab Am Ach at 11 schools), (PI Ach at 17 schools), (LSA at 18 schools). Support includes:



- Organizing and Leading monthly PLCs for each targeted initiative on implementation of content and alignment with academic team language and literacy framework, train AAMA, AAFE, LSA facilitators on providing Tier 2 SIPPS small group instruction to targeted Tier 2 students needing small group literacy intervention
- Collaborating with secondary academic team on instructional visits and giving feedback to facilitators
- Coaching facilitators on classroom culture and care management
- Collaborating with talent team on supporting facilitators with clear credential process (if not already fully credentialed)
- Processing site based experiences of racial micro and macro aggressions by providing sisterhood, brotherhood community of care and healing by affinity (inside and outside of PLC space)
- Collaboration with district family engagement specialists to organize site based family literacy sessions by affinity
- Collaboration with RAD to provide student data reports for progress monitoring and care management for students enrolled in targeted initiatives

Office of Equity Family Engagement Specialists assigned to Networks 2, 3, 4 and secondary to leverage family partnership as strategy to eliminate bias and support site establishment of foundational structures for on-going family partnership linked to learning. Support includes:

- Establishing structures to improve/support teacher-family relationship
- Establishing structures to improve/support direct teacher-family academic communication
- Establishing structures to improve/support school-family shared decision making, such as affinity subcommittees and SSC, SELs
- Collaboration with targeted initiatives to celebrate student growth and grow culture of belonging

Office of Equity Student Engagement Specialist assigned to secondary networks to leverage student partnership as strategy to eliminate bias and support site establishment of foundational structures for on-going student partnership linked to school improvement. Support includes:

- Central coordination of All City Council Student Union, representative structure for student leadership in MS and HS, includes weekly Governing Board and quarterly Delegates' sessions, annual youth leadership retreat, MS Conference, and Youth Action Summit.
- Direct support to student leadership advisors/teachers, to implement standards for meaningful student engagement, including elections, student voice in hiring and master schedules, and implementing youth action research linked to school improvement campaigns

Office of Equity District Committees' Program Manager ("LCAP Program Manager"), assigned to staff and support



	<p>District family-community governance bodies to increase public trust and family-community engagement with District priorities. Support includes:</p> <ul style="list-style-type: none"> <li>● Direct support to family-community leaders on PSAC, CAC, DELLS, FYAC</li> <li>● Collaboration with central staff to develop training content supporting committee member engagement with annual budget development and LCAP cycle</li> </ul> <p>RAD Statistician: coordinates with other RAD analysts and research associates to provide customized student lists and data reports in attendance, discipline, literacy, graduation, A-G and more for progress monitoring and care management for students enrolled in targeted initiatives</p>
<p><b>Efficacy and Impact</b></p>	<p>Increased grade level reading and positive attendance for students enrolled in targeted initiatives</p> <p>Increased # of schools with foundational structures for academic family partnership, communication and shared decision making</p> <p>Increased # of schools with stand alone SELLS and other affinity based committees</p> <p>Increased # of staff and sites engaged with foundational antiracist learning to disrupt implicit bias and eliminate racial disparities with access to standards based instruction, decreased suspension, and increased graduation, A-G completion for targeted populations</p> <p>Increased family access to mandated interpretation and translation by filling over 96% of total requests</p>



<b>Priority</b>	School based allocation of Supplemental
<b>Data</b>	Examination of how schools spent their cash allocations, including common contracts that school sites have invested site dollars.
<b>Suggested Staffing</b>	Allocate a portion of Supplemental Funds remain allocated at the school site level but limited to the items identified in the rationale.
<b>Rationale</b>	<ul style="list-style-type: none"><li>-Stipends for additional work: Instructional Leadership Team;</li><li>-Recess Coaches for Elementary;</li><li>-Fieldtrips;</li><li>-Translation (report card time).</li></ul>
<b>Cost</b>	Supplemental funds will be provided per site to fund this type of work.
<b>Central Department Support</b>	Purchasing



<b>Priority</b>	Network Structure
<b>Data</b>	Number of schools
<b>Suggested School Staffing</b>	Principals
<b>Rationale</b>	<p>Network leaders oversee principals and their schools. They build leadership capacity, problem solve challenges, evaluate principals, and support the implementation of the district’s priority work at schools. The network increases opportunities for collaborative practices that ensure broad, citywide school improvement for each and every student.</p> <p>Without networks, OUSD’s 80+ schools would be directly managed by the Superintendent or Chief Academic Officer, which would dilute accountability, overwhelm central staff, and lead to a jumble of conflicting, incoherent site practices. Networks are the “middle layer” that makes the system manageable, responsive, and aligned. They deliver direct and differentiated services to schools, eliminating the one-size-fits-all approach to school support.</p>
<b>Cost</b>	<b>Total: \$2.46 million</b> , Supplemental Funding, \$300,000 GP
<b>Central Staffing</b>	<p>Elementary Network 2:</p> <ul style="list-style-type: none"> <li>● Network Superintendent</li> <li>● Network Partner</li> <li>● Admin Assistant (.5)</li> </ul> <p>Elementary Network 3:</p> <ul style="list-style-type: none"> <li>● Deputy Chief of Continuous School Improvement: supervises CSI Department</li> <li>● Deputy Network Superintendent</li> <li>● Network Partner</li> <li>● Admin Assistant (.5)</li> </ul> <p>Elementary Network 4:</p> <ul style="list-style-type: none"> <li>● Network Superintendent</li> <li>● Network Partner</li> </ul>



	<ul style="list-style-type: none"> <li>● Admin Assistant (.5)</li> </ul> <p>Middle School Network:</p> <ul style="list-style-type: none"> <li>● Network Superintendent (1.0fte)</li> <li>● Network Partner (1.0fte)</li> <li>● Admin Assistant (.5fte)</li> </ul> <p>High School Network:</p> <ul style="list-style-type: none"> <li>● Deputy Chief of Post-Secondary Readiness: oversees the HSN and Linked Learning Office</li> <li>● Deputy Network Superintendent, Comprehensive High Schools</li> <li>● Deputy Network Superintendent, Alternative High Schools and Programs</li> <li>● Network Partner</li> <li>● Admin Assistant</li> </ul>
<p><b>Capacity Development</b></p>	<ul style="list-style-type: none"> <li>● Leadership development through professional development and coaching</li> <li>● Instructional coaching and supervision for principals.</li> <li>● Operational, fiscal, HR, and compliance support so schools aren't isolated.</li> <li>● Crisis response and ombudsman functions to maintain trust and stability.</li> <li>● Alignment with district priorities while distributing leadership across a large, complex system.</li> </ul>
<p><b>Efficacy and Impact</b></p>	<ul style="list-style-type: none"> <li>● Increased rates of principal retention across the system: 95% Elementary principal retention over last four years (Network 3); 100% High School Principal Retention in SY 25-26; 100% Middle School Principal Retention in SY 25-26</li> <li>● Increased growth in reading and math achievement in K-5</li> <li>● Increased graduation rates</li> <li>● Improved A-G completion rates</li> <li>● Improved student performance in literary and math achievement in 9-12</li> <li>● Decrease in chronic absenteeism; increase in positive attendance</li> <li>● Increased parent participation in formal governance structures</li> <li>● Improved alignment between site-based needs and direct services/support provided by central departments</li> </ul>



<b>Priority</b>	SpEd Structure							
<b>Data</b>	<p>Students with IEPs represent 19% of the OUSD population. At this time, there are over 700 students awaiting initial evaluation to determine their potential eligibility for services.</p> <p>Autism is our highest-incidence disability, followed by Specific Learning Disability and Speech-Language Impairment.</p> <p>Our continuum includes the following breakdown by program type:</p> <ul style="list-style-type: none"> <li>● 52% RSP</li> <li>● 18% speech only</li> <li>● 14% mild-moderate SCP</li> <li>● 9% extensive support needs SCP</li> <li>● 7% other (mental health, DHH, VI, nonpublic school)</li> </ul>							
<b>Suggested School Staffing</b>	<p>Staffing of service providers is set by Collective Bargaining Agreements and includes:</p> <table border="1" data-bbox="485 881 1887 1395"> <thead> <tr> <th data-bbox="485 881 1186 945">Type of Program/Service Provider</th> <th data-bbox="1186 881 1887 945">Staffing Ratio Needed</th> </tr> </thead> <tbody> <tr> <td data-bbox="485 945 1186 1190">           Resource Specialist Program             Total 25-26 FTE:         </td> <td data-bbox="1186 945 1887 1190"> <ul style="list-style-type: none"> <li>● 1:16 RSP in early childhood</li> <li>● 1:22 RSP in elementary</li> <li>● 1:25 RSP in secondary</li> <li>● Support staff vary from 0-6 per caseload depending on students' services and assessed needs</li> </ul> </td> </tr> <tr> <td data-bbox="485 1190 1186 1395">           Self-Contained Programs            Total 25-26 FTE:            Base models:           <ul style="list-style-type: none"> <li>● One teacher per class</li> <li>● One support staff per mild-moderate</li> </ul> </td> <td data-bbox="1186 1190 1887 1395"> <ul style="list-style-type: none"> <li>● 1 teacher for every eight students in ECE ESN</li> <li>● 1 teacher for every ten students in ECE MM</li> <li>● 1 teacher for every 13 students in K-12 MM</li> <li>● 1 teacher for every 10 students in K-12 ESN</li> </ul> </td> </tr> </tbody> </table>		Type of Program/Service Provider	Staffing Ratio Needed	Resource Specialist Program  Total 25-26 FTE:	<ul style="list-style-type: none"> <li>● 1:16 RSP in early childhood</li> <li>● 1:22 RSP in elementary</li> <li>● 1:25 RSP in secondary</li> <li>● Support staff vary from 0-6 per caseload depending on students' services and assessed needs</li> </ul>	Self-Contained Programs Total 25-26 FTE: Base models: <ul style="list-style-type: none"> <li>● One teacher per class</li> <li>● One support staff per mild-moderate</li> </ul>	<ul style="list-style-type: none"> <li>● 1 teacher for every eight students in ECE ESN</li> <li>● 1 teacher for every ten students in ECE MM</li> <li>● 1 teacher for every 13 students in K-12 MM</li> <li>● 1 teacher for every 10 students in K-12 ESN</li> </ul>
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	<ul style="list-style-type: none"> <li>• Two support staff per extensive support needs</li> </ul> <p>Speech-Language Pathologist Total 25-26 FTE:</p> <p>Psychologist Total 25-26 FTE:</p>	<ul style="list-style-type: none"> <li>• 1 SLP for every 40 students in ECE</li> <li>• 1 SLP for every 50 students in K-YA</li> <li>• 10 SLPs for SELPA functions (private, nonpublic, early childhood initial assessment)</li> </ul> <ul style="list-style-type: none"> <li>• 1 psychologist for 700 total students max in public schools</li> <li>• 10 psychs for SELPA functions</li> </ul>
<p><b>Rationale</b></p>	<p>Without related services professionals, special education teachers, and support staff, students with Individualized Education Programs (IEPs) would not receive necessary, legally-mandated services.</p> <p>Without administrators, there would be nobody to recruit, train, evaluate, assign, and support the 250+ related services specialists. There would be nobody to manage Special Education’s significant data management, legal work, and reporting requirements, and there would be nobody to conduct staffing audits to ensure an equitable distribution of staffing and position control functions.</p> <p>Without Program Specialists, there would be no district personnel to train new Special Education teachers, ensure they are prepared to implement specially designed instruction, and to attend IEPs to help resolve disputes and concerns at the lowest possible level of impact.</p>	
<p><b>Central Staffing</b></p>	<p>Central staffing is implemented as follows:</p> <ul style="list-style-type: none"> <li>• ECE: One TSA Program Specialist for every 15 programs (funded through ECE restricted funds, not RES 6500 or S&amp;C)</li> <li>• K-YA: One TSA Program Specialist for every 30 programs, not to exceed eight total school campuses</li> <li>• Administrators:             <ul style="list-style-type: none"> <li>○ The Department must maintain three administrators to supervise all related services specialists (psychologists, speech pathologists, occupational therapists, social workers, etc). There are over 250</li> </ul> </li> </ul>	



	<p>related services specialists, so with 3 FTE, caseloads are already extremely high.</p> <ul style="list-style-type: none"> <li>○ There is one Special Education Director and one Coordinator for elementary schools, .6 director for middle schools, one director for high schools and alternative education campuses, and one director for Early Childhood programs. These administrators supervise our Program Specialists, manage professional learning investments, ensure curriculum access and implementation, and provide direct support to site administrators to ensure compliant implementation of IEPs.</li> <li>○ We have one SELPA Director and one IEP quality manager.</li> <li>● Department Operations: The Special Education Department is responsible for CALPADS reporting, maintenance of student records, administration of the Special Education Information System, technology and specialized material distribution, and the processing of employee reimbursements, central purchasing, contract preparation, invoice processing, and implementation of the various reasons for exception pay indicated in Collective Bargaining Agreements. We have one program manager, one MIS data technician, and one fiscal operations analyst, and three administrative assistants who perform these functions.</li> </ul>																																				
<b>Cost</b>	<p><b>Non-Exhaustive List of Special Education Positions and Associated Costs</b></p> <table border="1" data-bbox="485 808 1885 1390"> <thead> <tr> <th>Position</th> <th>Average Salary and Benefits</th> <th>Extended Cost Across FTE Needed</th> <th>Resource</th> </tr> </thead> <tbody> <tr> <td>Teacher, RSP</td> <td>\$128,214</td> <td>\$18,591,018</td> <td>6500</td> </tr> <tr> <td>Teacher, Mild-Moderate</td> <td>\$129,658</td> <td>\$14,132,692</td> <td>6500</td> </tr> <tr> <td>Teacher, Extensive Support Needs</td> <td>\$125,317</td> <td>\$13,032,952</td> <td>6500</td> </tr> <tr> <td>Paraeducator</td> <td>\$72,665</td> <td>\$31,827,382</td> <td>6500, 3310</td> </tr> <tr> <td>ISS</td> <td>\$88,487</td> <td>\$11,149,350</td> <td>6500</td> </tr> <tr> <td>Psychologist</td> <td>\$157,887</td> <td>\$8,257,503</td> <td>6500, 6546</td> </tr> <tr> <td>Speech Pathologist</td> <td>\$160,723</td> <td>\$9,964,806</td> <td>6500</td> </tr> <tr> <td>Occupational Therapist</td> <td>\$211,170</td> <td>\$3,716,587</td> <td>6500</td> </tr> </tbody> </table>	Position	Average Salary and Benefits	Extended Cost Across FTE Needed	Resource	Teacher, RSP	\$128,214	\$18,591,018	6500	Teacher, Mild-Moderate	\$129,658	\$14,132,692	6500	Teacher, Extensive Support Needs	\$125,317	\$13,032,952	6500	Paraeducator	\$72,665	\$31,827,382	6500, 3310	ISS	\$88,487	\$11,149,350	6500	Psychologist	\$157,887	\$8,257,503	6500, 6546	Speech Pathologist	\$160,723	\$9,964,806	6500	Occupational Therapist	\$211,170	\$3,716,587	6500
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	Social Worker	\$157,813	\$3,755,948	6500
	Program Specialist TSA	\$154,398	\$3,026,198	6500 (AB 602 dollars fund about 6.0FTE), ECE funds 2.0
	Coordinator	\$221,834	\$887,336	6500, 5
	Director	\$253,921	\$2,031,370	6500, 5, 6105 (.11 FTE), 3410 (.5 FTE), 6520 (.5 FTE)
	Administrative Assistant	\$133,152	\$399,457	6500 (2 FTE), 6546 (1 FTE)
<b>Capacity Development</b>	<p>Nonlabor Costs: Special Education requires contracts with nonpublic agencies and schools to compliantly implement IEPs. Projected costs for nonpublic agency personnel to implement IEPs--which includes behavior technicians, student-specific nurses, psychologists, speech-language pathologists, and mental health specialists--are approximately \$39,000,000. Nonpublic schooling costs are projected to be \$9,500,000.</p>			
	<p>The Department has only four small contracts for central operational efficacy this year with a combined cost of approximately \$72,000. These contracts focus on improving CALPADS error resolution and reporting quality improvements, psychological report efficiency enhancement, and graphic design of community-facing print and web materials.</p>			
<p>Transportation costs to implement transportation as a related service in IEPs is projected to cost \$16,768,000 this year.</p>				
<p><i>Special Education Central Office personnel are responsible for many daily operations to help ensure IEP implementation, which includes:</i></p> <ul style="list-style-type: none"> <li>● Placement of students and monitoring of caseloads</li> <li>● Materials purchasing and distribution</li> <li>● Professional development and training</li> <li>● Participation in over 1500 IEP meetings each year</li> <li>● Facilitation of processes around student discipline and behavior response</li> <li>● Completion of mandated IEP compliance monitoring activities and development of over 650 full IEP audits per</li> </ul>				



	<p>year</p> <ul style="list-style-type: none"> <li>● Processing contracts, payments and reimbursements for over 1100 staff and over 50 different vendors</li> <li>● Development of procedures and protocols to ensure adherence with best practices</li> <li>● Direct 1:1 coaching for just over 100 special education teachers and consultative guidance and training for all teachers</li> <li>● Consultation and recurring support for site leaders</li> <li>● Liaising with community agencies providing support for students with IEPs beyond the school day</li> <li>● Ensuring appropriate staffing ratios based on IEP needs and student enrollment</li> <li>● Managing due process, compliance complaint, and alternative dispute processes</li> </ul>
<p><b>Efficacy and Impact</b></p>	<p><u>Annual Staff Survey Growth</u></p> <ul style="list-style-type: none"> <li>● Across 23 of the 28 Likert-style questions, we achieved growth compared to the 2023-24 school year</li> <li>● More folks are reporting satisfaction with support provided by our TSA team, with big increases in endorsement of the statements "I believe my Special Ed TSA actively listens to me and helps me problem-solve" and "I believe my SpEd TSA has the knowledge and resources to assist me in preparing for, holding, and implementing strong IEPs."</li> <li>● IEP Camp and Quality/Compliance reviews were very highly rated (4.6 and almost 4.4/5 respectively)</li> <li>● Related Services specialists are reporting a high level of satisfaction with the support they receive from their supervisors, overall (just over 4.4/5 for this section).</li> </ul> <p><u>Least Restrictive Environment and Stability Improvement</u></p> <ul style="list-style-type: none"> <li>● Reduced midyear program changes from 167 students in 2023-24 to 151 students in 2024-25, and only 21 students had a program change that resulted in a school site change midyear in 2024-25.</li> <li>● Reduced students moving from inclusive settings to self-contained mild-moderate programs from 93 in 2023-24 to 68 in 2024-25.</li> </ul> <p><u>Support Staff Efficacy and Onboarding</u></p> <ul style="list-style-type: none"> <li>● Reduced support staff vacancies from 26 vacancies in September, 2024 to 16 in September, 2025.</li> <li>● Created a new week-long orientation training experience for all newly-hired staff, with 4.8/5 overall participant satisfaction in Likert-style surveys.</li> <li>● Initial results from 2024-25 cohorts is showing some promising retention</li> </ul>



Literacy Growth

- Teacher Usage: Increased teacher data reporting & usage of SPIRE reading intervention curriculum, from 76% of RSP/MM teachers in 23-24 to 87% of RSP/MM teachers in 24-25.
- Student Access: Increased number of students receiving targeted SPIRE instruction, from 737 students in 23-24 to 1,245 students in 24-25.
- Student Performance (K-5 Students with IEPs):
  - +15.8% scored at/above grade level on iReady phonics, from 21.9% BOY to 37.7% EOY.
  - -16.9% scored 2+ grades below on iReady phonics, from 53.9% BOY to 37.0% EOY.
- Data Monitoring & Reporting: Developed instructional pacing & student growth expectations for SPIRE, and added this to our SPIRE Data Wall. Consistent SPIRE users met pacing and growth expectations!