



OAKLAND UNIFIED
SCHOOL DISTRICT

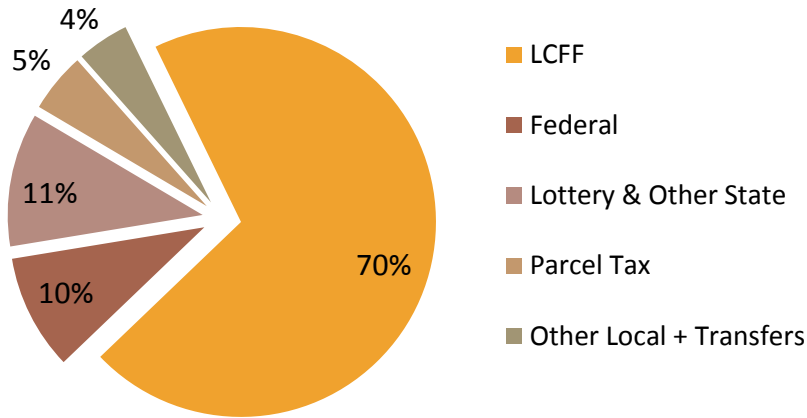
Community Schools, Thriving Students



LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)
JUNE 25, 2014

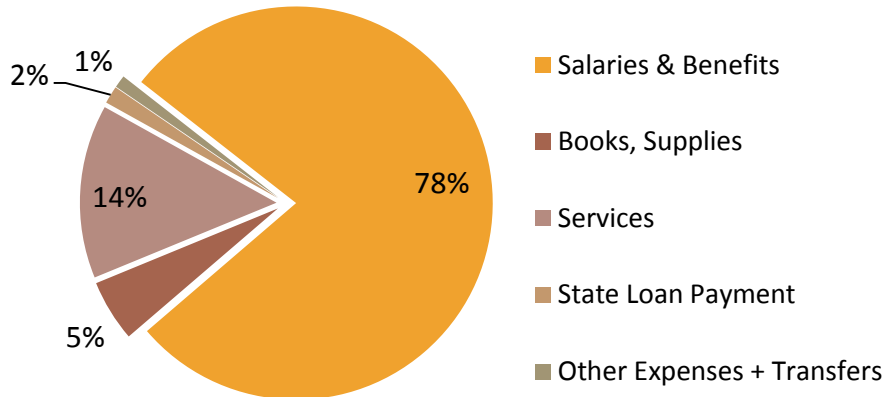
Total General Fund Revenues and Expenses

OUSD 2014-15 Revenues & Other Sources



REVENUES & OTHER SOURCES	TOTAL
LCFF	\$292.7
Federal	40.0
Lottery & Other State	46.3
Parcel Tax	20.7
Other Local + Transfers	<u>18.1</u>
TOTAL	\$417.8

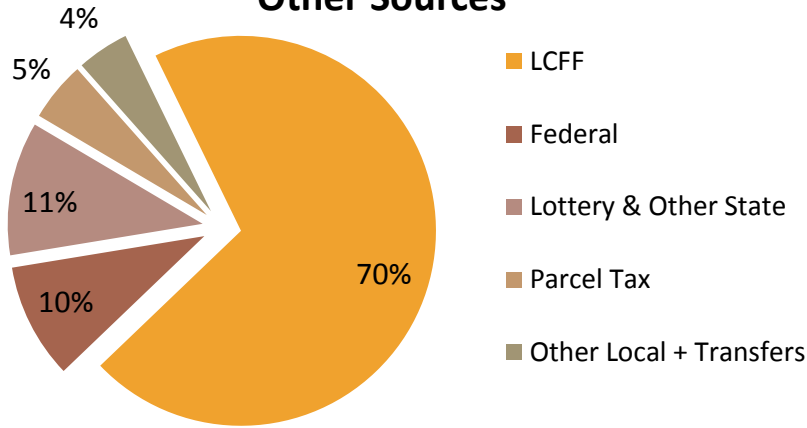
OUSD 2014-15 Expenses & Other Uses



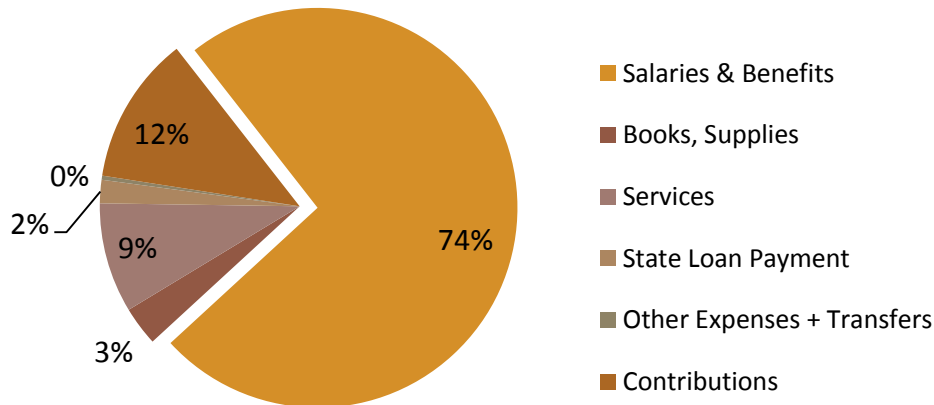
EXPENSES & OTHER USES	TOTAL
Salaries & Benefits	\$ 323.6
Books, Supplies	21.0
Services	59.2
State Loan Payment	6.0
Other Expenses + Transfers	<u>4.3</u>
	\$ 414.1

Unrestricted General Fund Revenues and Expenses

OUSD Unrestricted 2014-15 Revenues & Other Sources



OUSD Unrestricted 2014-15 Expenses and Other Uses



UNRESTRICTED GENERAL FUND	
REVENUES & OTHER SOURCES	TOTAL
LCFF	\$282.7
Federal	0.0
Lottery & Other State	9.0
Parcel Tax	20.7
Other Local + Transfers	<u>6.2</u>
TOTAL	\$318.7

EXPENSES & OTHER USES	TOTAL
Salaries & Benefits	\$ 233.8
Books, Supplies	10.1
Services	28.2
State Loan Payment	6.0
Other Expenses + Transfers	4.3
Contributions	<u>38.0</u>
	\$ 315.1

What is the Local Control Accountability Plan?

The Local Control Accountability Plan (LCAP) is a County document that shows how your district is spending our Local Control Funding Formula (LCFF) funding and other applicable resources.

Local Control Accountability Plan

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graph TD; A[Local Control Accountability Plan] --> B[How we strategically spend our funding to increase student achievement]; B --> C[2014-15 - $41M total (LCFF: $31M, Other: $10M) + '15-16 & '16-17 Projections];
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How we strategically spend our funding to increase student achievement

2014-15 - \$41M total
(LCFF: \$31M, Other: \$10M)
+ '15-16 & '16-17 Projections

What is included in the LCAP?

2014-15: \$41M Total

Strategies, Actions/Services,
Investments/Expenses

3A. Serving All Pupils
(LCFF: \$2M, Other: \$2M)

3B. Serving Targeted Student Subgroups
(LCFF: \$29M, Other: \$8M)

English Learners

Foster Youth

Low-Income Students

What guides the LCAP?

The strategies, actions/services and investments/expenses in the LCAP are organized through two sets of guiding priorities to reach out district goals.

What Guides the LCAP?

State Priorities	Board Priorities	OUSD LCAP Goals
<ul style="list-style-type: none"> • 1. Basic Services • 2. Implementation of State Standards • 3. Parent Involvement • 4. Pupil Achievement • 5. Pupil Engagement • 6. School Climate • 7. Course Access • 8. Other Pupil Outcomes 	<ul style="list-style-type: none"> • A. Building A Professional Culture <ul style="list-style-type: none"> • A. 1 Professional Learning Communities • A. 2 Professional Observation & Feedback • A. 3 Reliable Student & Human Capital Data • B. Developing Quality Schools in Every Neighborhood <ul style="list-style-type: none"> • B.1.1 For All Schools: Continuous School Improvement • B.1.2 For All Schools: Improved Instructional Quality • B.1.3 For All Schools: Comprehensive Early Warning/Tiered Intervention System • B.2 For High Schools: Improved access and success in high quality college & career pathways • B.3 For Tier III Schools: Tiered Support 	<ul style="list-style-type: none"> • 1. Increase College & Career Ready Graduates • 2. Increase Proficiency on State Academic Standards • 3. Increase Grade Level Reading • 4. Increase the rate of English Learners reaching English fluency • 5. Increase Student Engagement • 6. Increase Parent & Family Engagement

What is the LCAP Companion Document?

The LCAP Companion Document is a more user-friendly version of the LCAP. It contains all the same information as the LCAP, and it is organized by **Board Priority**.



	Year 1 2014-15	Year 2 2015-16	Year 3 2016-17
Total Investment	\$ 41,492,415	\$ 66,902,650	\$ 73,210,194
LCFF Subtotal	\$ 31,121,030	\$ 56,210,892	\$ 63,158,743
Other Resources	\$ 10,371,385	\$ 10,691,758	\$ 10,051,441
3a: LCFF \$ Serving All Pupils (beyond the base)	\$ 1,707,382	\$ 11,748,648	\$ 17,124,942
3b: LCFF \$ Serving Targeted Subgroups	\$ 29,413,648	\$ 44,462,244	\$ 46,033,802

LCAP Investments and Expenses by Board Priority

BOARD PRIORITY	BOARD STRATEGY	Year 1 2014-15	Year 2 2015-16	Year 3 2016-17
A. Building a Professional Culture	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 OUSD LCAP Goals: 1, 2, 3, 4, 5 State Priorities: P1, P2, P4, P5, P6, P8	\$ 4,989,910	\$ 7,590,780	\$ 7,861,058
INVESTMENTS & EXPENSES	LCAP Section 3.A: For All Students			
	Support Teacher-Driven Planning, Preparation, and Professional Collaboration <ul style="list-style-type: none"> Provide Cross-Site Communities of Practice for schools' Instructional Leadership Teams, writing and other leaders for English Language Arts, Math, and Science. Provide professional development for teachers for Common Core/Next Generation Science Standards content and instruction. Summer Institutes, Buy-Back Days, early release Wednesdays, and Mid-Year Institutes. Provide release time (substitutes) for inclusion teachers for collaboration and training with general education teachers Pay conference expenses for Special Education teacher professional learning. Provide Special Education teacher stipends for professional development. 	LCFF Expense Certificated & Classified Salaries & Benefits \$ - \$ - \$ - Certificated Subs & Benefits \$ 88,000 \$ 88,000 \$ 88,000 Certificated Stipends & Driven Ben. \$ 85,000 \$ 405,000 \$ 405,000 Materials & Supplies \$ - \$ 1,780,000 \$ 1,824,500 Services & Other Operating Exp. \$ 25,000 \$ 25,575 \$ 26,214		
	Improve Instructional Quality Aligned to the Common Core State Standards & Next Generation Science Standards <ul style="list-style-type: none"> Purchase curriculum and materials for Common Core Math for grades K-12, and Next Generation Science Standards (& ELA in subsequent years) Purchase multicultural classroom libraries for elementary schools and selected African American titles for secondary schools 	Other Resource Expense Certificated & Classified Salaries & Benefits \$ - \$ - \$ - Certificated Subs & Benefits \$ - \$ - \$ - Certificated Stipends & Driven Ben. \$ 820,000 \$ 820,000 \$ 820,000 Materials & Supplies \$ 730,000 \$ 81,840 \$ 83,886 Services & Other Operating Exp. \$ - \$ - \$ -		
LCAP Section 3.B: For Targeted Student Subgroups				
	Support Teacher-Driven Planning, Preparation, and Professional Collaboration & Improve Instructional Quality Aligned to the Common Core State Standards & Next Generation Science Standards For All Targeted Subgroups (Low-income Students, Foster Youth & English Learners) <ul style="list-style-type: none"> Fund Peer Assistance and Review consulting teachers to provide intensive support to underperforming teachers Hire 4 FTE Teachers on Special Assignment to support new teachers Provide stipends to 200 BTSA (Beginning Teacher Support and Assessment) coaches Actions/Services at 83 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. 	LCFF Expense Certificated & Classified Salaries & Benefits \$ 1,587,184 \$ 2,168,461 \$ 2,390,081 Certificated Stipends & Driven Ben. \$ 103,000 \$ 579,999 \$ 579,999 Materials & Supplies \$ 854,911 \$ 874,911 \$ 875,411 Services & Other Operating Exp. \$ 336,784 \$ 336,784 \$ 336,784		
	For English Learners <ul style="list-style-type: none"> Hire 2 FTE English Learner specialists to support development of quality programs at 6 middle and high school newcomer centers & 			