OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Board Cover Memorandum

To   Board of Education

From   Kyla Johnson-Trammell, Superintendent
Sondra Aguilera, Chief Academic Officer
Lisa Grant-Dawson, Chief Business Officer
Diana Sherman, Coordinator of Local Control and Accountability Plan (LCAP)

Meeting Date June 8, 2022

Subject   2022-23 Local Control and Accountability Plan (LCAP) and Proposed District Budget
for 2022-23 — Public Hearing

Ask of the Board   Conduct a Public Hearing on the 2022-23 Oakland Unified School District Local
Control and Accountability Plan (LCAP) and the Proposed District Budget for 2022-
23.

Background   The Oakland Unified School District's 2022-23 Local Control and Accountability Plan
(LCAP) and 2022-23 Budget will be presented at the public hearing on June 8, 2022.
The LCAP is a three-year District-level plan required under California Education
Code that sets and describes how the District intends to meet annual goals for all
pupils, with specific activities to address state and local priorities identified. The
2022-2023 LCAP covers the second year in the three-year planning cycle, with four
ongoing goals and one pandemic-specific goal that seek to align our District
academic planning to our other ongoing planning initiatives, especially the
Strategic Plan and the Instructional Focus Plan. The revised 2022-23 LCAP and
Budget will be presented again, with revisions based on Board and community
input, for adoption on June 29, 2022.

Discussion   The 2022-2023 LCAP includes the following:

- LCAP Budget Overview for Parents
- 2022-2023 Plan Summary
  - General Information
  - Reflections: Successes
  - Reflections: Identified Need
  - LCAP Highlights
  - Comprehensive Support and Improvement
  - Engaging Educational Partners: Summary of engagements with staff,
    students, and the community and how the feedback from these
    engagements was integrated into the plan

- Revised Goals and Actions for 2022-2023, including Goal Analysis of 2021-22 implementation of each goal and its actions:
  - Goal 1: All Students Graduate College, Career, and Community Ready
  - Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.
  - Goal 3: Students and families are welcomed, safe, healthy, and engaged.
  - Goal 4: Our staff are high quality, stable, and reflective of Oakland's rich diversity.
  - Goal 5: Students, families, and staff have the resources and supports necessary to address the impacts of the COVID-19 pandemic.
- Increased or Improved Services for Foster Youth, English Language Learners, and Low-Income Students: Additional detail on the services that we are providing to our English Language Learners, foster youth, and low-income students

The Public Hearing is a requirement under State Education Code to sunshine and gather public input on the documents that direct the District's actions and expenditures for the coming school year. The Budget and the LCAP are the result of many months of preparation and collaboration on the priorities and actions for the 2022-23 school year.

The June 8, 2022, Public Hearing is the first step in the final adoption of the LCAP and the 2022-23 budget. After hearing comments at the public hearing, and at the direction of the Board, staff will make any necessary adjustments to the LCAP and to the 2022-23 Budget and submit them for final Board approval on June 29, 2022. The District is required to submit the adopted budget and LCAP to the Alameda County Office of Education within five days of Board adoption, and no later than July 1. If the final State budget signed by the Governor results in significantly different revenues from what has been adopted, staff will prepare a revised budget and submit it to the Board within 45 days of the Governor's signing.
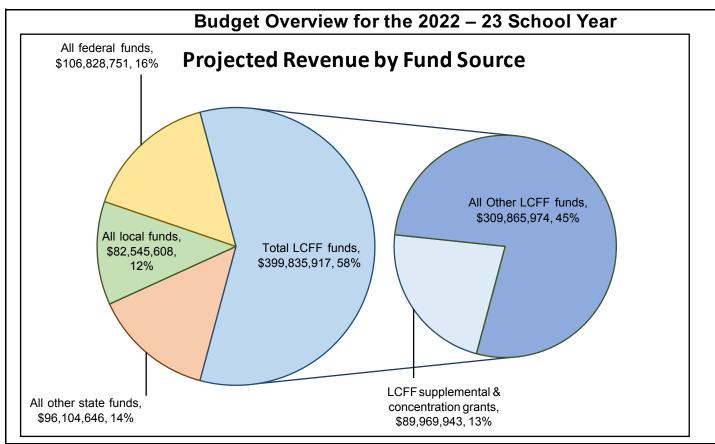
Fiscal Impact $255,823,028: Total amount included in the LCAP
$89,969,943: Projected LCFF Supplemental & Concentration Allocation
See Budget Overview for Parents and LCAP Actions Tables for additional LCAP Fiscal Information

Attachment(s)
- Presentation
- 2022-2023 Local Control and Accountability Plan (LCAP), including 2022-23 Budget Overview for Parents, Supplement to Annual Update for 2021-22 LCAP, Action Tables for the 2022-23 LCAP, and Instructions for the 2022-23 LCAP

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oakland Unified School District
CDS Code: 01 61259 0000000
School Year: 2022 – 23
LEA contact information: Sondra Aguilera, 510-879-4289, sondra.aguilera@ousd.org

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding—called "supplemental and concentration" grants—to LEAs based on the enrollment high needs students (defined as foster youth, English learners, and low-income students).

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

All federal funds, $106,828,751, 16%

All local funds, $82,545,608, 12%

All other state funds, $96,104,646, 14%

Total LCFF funds, $399,835,917, 58%

All Other LCFF funds, $309,865,974, 45%

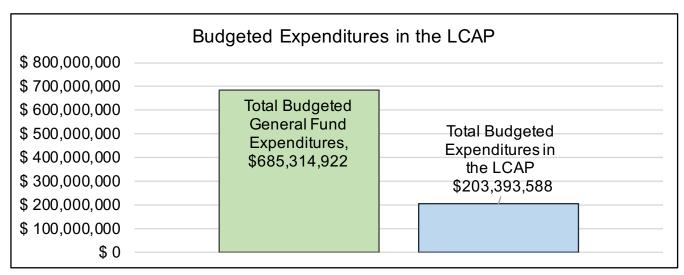LCFF supplemental & concentration grants, $89,969,943, 13%

This chart shows the total general purpose revenue Oakland Unified School District expects to receive in th coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oakland Unified School District is $685,314,922.00, of which $399,835,917.00 is Local Control Funding Formula (LCFF) , $96,104,646.00 is other state funds, $82,545,608.00 is local funds, and $106,828,751.00 is federal funds. Of the $399,835,917.00 in LCFF Funds, $89,969,943.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school district must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents

Budgeted Expenditures in the LCAP

$ 800,000,000	
$ 700,000,000	
$ 600,000,000	Total Budgeted General Fund Expenditures, $685,314,922
$ 500,000,000	
$ 400,000,000	Total Budgeted Expenditures in the LCAP $203,393,588
$ 300,000,000	
$ 200,000,000	
$ 100,000,000	
$ 0	

This chart provides a quick summary of how much Oakland Unified School District plans to spend for 2022 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Oakland Unified School District plans to spend $685,314,922.00 for the 2022 – 23 school year. Of that amount, $203,393,588.00 is tied to actions/services in the LCAP and $481,921,334.00 is not included in the LCAP. The budgeted expenditures that are not include in the LCAP will be used for the following:
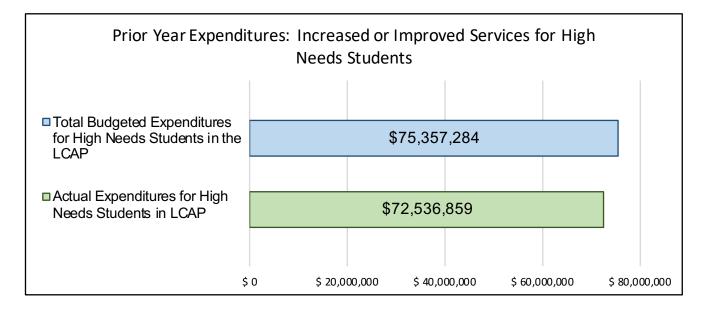
The General Fund budget expenditures not included in the LCAP include district-wide expenses to support the following: general education teaching and clerical support staff for school sites, central support staff, general supplies, utilities, facilities, grounds, maintenance, repairs, and other basic operational functions.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022 – 23, Oakland Unified School District is projecting it will receive $89,969,943.00 based on the enrollment of foster youth, English learner, and low-income students. Oakland Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oakland Unified School District plans to spend $89,969,943.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $75,357,284

☐ Actual Expenditures for High Needs Students in LCAP — $72,536,859

$ 0 $ 20,000,000 $ 40,000,000 $ 60,000,000 $ 80,000,000

This chart compares what Oakland Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Oakland Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, Oakland Unified School District's LCAP budgeted $75,357,284.00 for planned actions to increase or improve services for high needs students. Oakland Unified School District actually spent $72,536,859.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of $2,820,425.00 had the following impact on Oakland Unified School District's ability to increase or improve services for high needs students:

Throughout the 2021-22 school year, a serious labor shortage meant that many positions went unfilled or were filled later than anticipated, so some LCFF Supplemental and Concentration funds were not fully expended. some cases, investments initially planned for these funds also moved into newly-awarded grants or into one time COVID relief funds. All unexpended LCFF Supplemental and Concentration funds will carry over into the 2022-23 school year and will remain available to fund staff and programmatic supports for high-need students in the new school year.

Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oakland Unified School District	Sondra Aguilera, Chief Academic Officer	sondra.aguilera@ousd.org | 510-879-4289

Plan Summary for 2022-23

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

About Oakland Unified School District

The Oakland Unified School District (OUSD) serves the children of Oakland, California, a diverse city of over 430,000 that sits on the east side of the San Francisco Bay. Our student enrollment of 35,298 students is 44% Latino, 22% African American, 12% Asian, 11% white, 6% multi-ethnic, 1% Pacific Islander, and 1% Filipino. Nearly three out of four (71.9%) qualify for free or reduced-price school meals. About 16% of students in our District-run K-12 schools and programs are students with disabilities who receive special education services.

Over half of our students speak one of 57 world languages at home, and nearly one in three students are English language learners. Among these are over 3,000 newcomer students—youth who have been in the United States for less than three years. Most of our newest arrivals fall into the status of refugee, asylee, asylum seeker, and/or unaccompanied minor and may be fleeing violence, human trafficking, or persecution in their home countries.

Given the demographic diversity of OUSD, equity is central to our work. As a Sanctuary District, we stand behind our students no matter where they were born or the barriers they overcame to be here. We cherish the cultural richness in our district and make no exceptions when it comes to including learners with a wide variety of backgrounds and needs. For us, equity means providing each student with the academic, social, and emotional support they need to prepare for college, career, and community success in the future. Even ahead of the pandemic, our work sat at the intersection of some of the most complex equity challenges of our era. The COVID-19 crisis has magnified racial and socioeconomic inequalities in Oakland and beyond, and has made addressing these inequities—in both the short and long term—more critical than ever before.

Our Schools

In the 2022-23 school year, Oakland Unified will operate 78 schools: 50 elementary schools (including TK-8 schools), 11 middle schools, 11 high schools (including 6-12 schools), and 6 Alternative Education programs. We also have nearly 1,500 children enrolled in our pre-kindergarten programs at 29

early childhood education sites. Additionally, we implement a Young Adult Program that serves our students with Individualized Education Programs for students that are 18-22 years old. There are 43 charter schools located within the District boundaries, 31 of which are authorized by OUSD.

Our Vision

All OUSD students will find joy in their academic experience while graduating with the skills to ensure they are caring, competent, fully-informed, critical thinkers who are prepared for college, career, and community success.

Our Mission

Oakland Unified School District (OUSD) will build a Full-Service Community District focused on high academic achievement while serving the whole child, eliminating inequity, and providing each child with excellent teachers, every day.

We are committed to more than quality academic education—we take pride in providing enriching activities, school-based health centers, nutritious locally-sourced meals, and social emotional learning skills. We endeavor to bring joy to the academic experience while cultivating the skills to ensure our students are caring, competent, fully-informed, critical thinkers. We have been recognized as a leader in equity programs such as our nationally acclaimed African-American Male Achievement program, as well as our African-American Female Excellence program, launched in 2016-17, and our Latino and Asian Pacific Islander Student Achievement programs, launched in 2017-18. We are proud of our enrichment programs including music, arts, athletics, and dual language Spanish-English immersion programs.

Our Graduate Profile

Our students will be:

- Resilient Learners
- Collaborative Teammates
- Community Leaders
- Critical Thinkers
- Creative Problem Solvers

Our Values

- **Students First:** We support students by providing multiple learning opportunities to ensure students feel respected and heard.
- **Equity:** We provide everyone access to what they need to be successful.
- **Excellence:** We hold ourselves to uncompromising standards to achieve extraordinary outcomes.
- **Integrity:** We are honest, trustworthy and accountable.
- **Cultural Responsiveness:** We resist assumptions and biases and see the gift of every student and adult.
- **Joy:** We seek and celebrate moments of laughter and wonder.

Our Strategic Direction

The 2021-24 OUSD Strategic Plan dovetails with the 2021-24 LCAP to focus on a narrow set of strategic actions for the next three years. It is an opportunity to reimagine our work and to craft an Oakland community and school system that represents our highest hopes and dreams for ourselves and the generations to come.

The 2021-2024 Strategic Plan focuses on four key initiatives, each representing a thread of the larger work of the LCAP:

Ensuring Strong Readers by Third Grade

We believe that English Language Learners (ELLs) and Academic Language Learners (ALLs) can develop powerful language and literacy skills when teachers across subject areas integrate content learning with reading, writing and discussion. Instruction that focuses on the language demands of tasks and texts deepens students' content understanding and develops their ability to read, write and speak in ways appropriate to the discipline, task, and audience. Three proven, high-impact practices for all grade levels will be a major focus for our district: reading complex text, academic discussion, and evidence-based writing.

Supporting Powerful Graduates

We believe that all students, regardless of current skill or circumstance, can develop the academic, creative and life skills to become college, career and community ready. To make this vision a reality, every lesson must be purposeful and students must engage in daily tasks that require them to practice essential skills embodied in the standards (Common Core, NGSS, History frameworks, CA Arts, etc.) and in line with our vision of an OUSD graduate. Critical learning experiences include projects, exhibitions, and career internships. Our teachers will be supported in their efforts to use high- quality curriculum, backwards-planning from standards to design assessment and instruction aligned to long-term outcomes. Our students will be given multiple opportunities to perform a standard, with timely, focused feedback along their path to proficiency.

Creating Joyful Schools

We believe all students must feel safe and connected to learn. This is especially true for students from historically marginalized and underserved groups, who often experience bias in school. To interrupt the impact of oppression and inequality, OUSD educators implement culturally responsive and inclusive practices to engage all students in learning and leverage the unique strengths and gifts they bring to our schools. Through high expectations, learning partnerships with students and families, and strategic alignment of resources, our community schools help many students overcome trauma and life circumstances that make learning more challenging. OUSD schools also strive to engage students through diverse programming, including sports, visual and performing arts, technology, leadership, and career exploration.

Growing a Diverse and Stable Staff

We believe that to improve outcomes for students, we must also improve conditions for adult professional learning throughout our system. All OUSD educators deserve continuous learning opportunities to sharpen their knowledge and skills, meaningful coaching, and time to collaborate with and learn

from peers. By engaging in collaborative inquiry—reflecting on their practices, analyzing student learning, testing the impact of their practices, and sharing learning with colleagues—our teachers, leaders, and staff strive to build collective efficacy and transform results for students.

About the OUSD LCAP

The OUSD LCAP captures key actions and investments beyond the District's base program that support our goals to improve outcomes for Oakland students. In OUSD, these investments may be funded not only by state LCFF Supplemental and Concentration dollars, but also by federal title dollars, local tax measures, and public and private grants. Although the LCAP expenditures table rolls these investments up to a relatively high level by LCAP action, OUSD will also provide a detailed breakdown of positions and services organized by action sub-area and funding source so that stakeholders can more easily see how each area of work is supported. This document will also include a detailed description of how school sites will invest their LCFF Supplemental and Concentration dollars based on their adopted School Plans for Student Achievement (SPSAs). For details on how a specific school is investing non-LCFF resources, including Title I and Title IV awards and local tax measures, please see the SPSA budget for that school. SPSAs are posted on the OUSD website each fall following Board review and approval of the plans.

In addition to the programs and services described in the LCAP, OUSD also makes strategic decisions around the use of LCFF base dollars and other "base" resources such as state and federal funding for required Special Education services. While these basic expenditures are not reflected in the LCAP, the District will provide summaries of base-funded investments that support focal student groups to provide a more comprehensive picture of the services provided to these students. In some cases where funding for a position is split between a base resource and a resource included in the LCAP, the position description reflects the full FTE, while the expenditures table reflects only the portion paid by the LCAP resource. The detailed breakdown of investments will specify which positions are partially funded out of LCFF Base.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Area of Success: College/Career Readiness

Oakland Unified is showing overall improvement for College/Career Readiness. In 2016-2017, the percent of students meeting A-G requirements was 35.8% and after the 2020-2021 school year, the rate had increased to 41.7%. While this increase is encouraging, one key area of focus attributed to this success is the building of our Linked Learning Pathways, among other key investments described in our LCAP.

Building Linked Learning Pathways

One key approach to increasing graduation rates and college and career readiness for our focal student groups identified as "red" on the Graduation indicator (English Language Learners, Students with Disabilities, Foster Youth, Latino Students, and Unhoused Students)—many of whom will be the first generation in their families to go to college—is through Linked Learning. Linked Learning offers engaging, industry-themed high school pathways in fields as diverse as Architecture, Health and Bio-science, Engineering, Environmental Science, Fashion, Culinary, Entrepreneurship, Multimedia, Sustainable Urban Design, and Computer Science, to name a few. Almost every high school, including most alternative education schools, has at least one Linked Learning Pathway, and includes work-based learning as well as Career Technical Education courses that frequently carry dual high school and community college credits. We believe that Linked Learning is a major factor contributing to increases in the percentage of students who meet the criteria for "prepared" by completing a combination of A-G course requirements, Career Technical Education, and Dual Enrollment course(s).

OUSD has stayed the course with a long-term investment and approach to developing Linked Learning Pathways citywide. With support from Measure N, all OUSD high schools have further developed and expanded Linked Learning Pathways, and we continue to see a significant increase in participation for students in grades 10-12, from 44.9% in 2015-16, the start of our 2017-2020 LCAP cycle, to 86.4% in 2019-20, the baseline year for the 2021-2024 LCAP cycle. In 2020-21, our grade 10 enrollment in Linked Learning reached .2%, signaling that two years from now, the vast majority of seniors will graduate with a full three-year Linked Learning Pathway experience, including meaningful internships and Career Technical Education courses.

Overall pathway participation for Grades 10-12 continues to increase for all student groups:

- All students (53.4% participation in 2015-16 to 87.8% in 2020-21)
- African American students (45.4% participation in 2015-16 to 84.9% in 2020-21)
- Pacific Islander (57.8% participation in 2015-16 to 92.0% in 2020-21)
- Latino Students (55.1% participation in 2015-16 to 87.7% in 2020-21)
- Unhoused Students (45.3% participation in 2015-16 to 82.9% in 2020-21)
- Foster Youth (42.6% participation in 2015-16 to 82.9% in 2020-21)
- Students with Disabilities (45.9% participation in 2015-16 to 77.6% in 2020-21)

- English Language Learners (49.7% participation in 2015-16 to 86.1% in 2020-21)

Our early years Linked Learning data showed that twelfth grade students in Linked Learning Pathways were more likely to graduate than their non-Pathway peers (90.8% Pathway twelfth grade graduation rate, 64.2% non-Pathway twelfth grade graduation rate in 2016), so the continued expansion and deepening of Linked Learning is a promising strategy for increasing graduation rates.

Strengthening A-G Course Offerings

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

- Sustained funding for additional high school teachers for expanded "G" electives;
- Streamlined high school master schedules and course offerings to eliminate credit-bearing courses that do not fulfill A-G requirements;
- Expanded Computer Science classes for all students in grades 6-9 and increased the rigor of these classes to begin earlier preparation for a wider range of Linked Learning pathways, college majors, and 21st century careers, especially for underrepresented low-income and female students, and students of color;
- Expanded culturally relevant A-G course offerings through the University of California-approved Khepera courses fulfilling History/Social Studies ("A"), English ("B"), and College Preparatory Electives ("G") college eligibility requirements;
- Increased student goal-setting for college and career starting in middle school through Promise Centers; and
- Increased parent engagement in academic activities to understand graduation and college eligibility requirements, including financial aid.

These investments and approaches are having an impact at some schools as more graduates successfully complete the A-G requirements. OUSD had 1,099 A-G graduates in 2021 (53.2% of graduating students), up from 902 A-G graduates in 2018 (44.3% of graduating students). Over half of OUSD twelfth grade graduates completed the A-G courses with a grade of "C" or better, meeting eligibility requirements for the University of California/California State University systems. A-G rates in 2020-21 decreased slightly from 2019-20 (from 53.8% to 53.2%), which we attribute to learning loss due to Covid 19. With additional resources focused on credit recovery, we anticipate a steady increase in the years to come.

Reducing Disproportionality in College/Career Readiness for Students with Disabilities, Pacific Islander Students, and Other Focal Student Groups

Although College/Career Readiness is overall an area of success for the District, we continue to work on strategies to close performance gaps for students with disabilities and Pacific Islander students, along with African-American students, foster youth, unhoused students, and Latino students.

Improving Pathway Participation for Focal Student Groups

Over the past four years, we have paid special attention to increasing pathway participation for our previously underrepresented groups, including Pacific Islander students, African American students, foster youth, and students with disabilities. Tenth grade participation for African American students has largely caught up with the All Students average and was at 87.1% in 2020-21. However, although participation rates for foster youth and students with disabilities have steadily increased, they continue to be significantly below the average for all students, with 74.2% of grade 10 foster youth and

76.7% of grade 10 students with disabilities participating in pathways in 2020-21. Of 267 students with Individualized Education Programs (IEPs) who will complete high school with a certificate of completion, only 35 have a designated pathway, and only 7 have ever completed a pathway course.

Improving A-G Completion Rates for Focal Student Groups

One challenge as we work to increase A-G completion rates is the dramatic increase in older newcomer students, including hundreds of unaccompanied immigrant youth who are entering our high schools each year. In 2019-20, 527 newcomer students entered District high schools for the first time, bringing the total for newcomer high school students to 1,405 students in grades 9-12. These students are learning English, may have experienced trauma and interrupted schooling, generally take longer than four years to complete high school graduation requirements, and may not pass all A-G courses with a grade of "C" or better. This points to a need for targeted newcomer and English Language Learner services and supports so that more of these students can stay in school and complete their A-G course requirements.

A-G completion rates for several student subgroups also continue to lag significantly behind the average rate 53.8% for all students:

- 24.1% of students with disabilities completed A-G requirements in 2019-20
- 26.7% of foster youth completed A-G requirements in 2019-20
- 37.5% of African American students completed A-G requirements in 2019-20
- 38.5% of Pacific Islander students completed A-G requirements in 2019-20
- 38.8% of unhoused students completed A-G requirements in 2019-20

We continue to explore new strategies to improve access to and completion of A-G courses for these student groups.

Area of Success: Reducing Suspension Rates

Over the past decade, our district has taken a system-wide approach toward reducing disproportionality in school discipline for our African American students by transforming school cultures and moving from punitive to restorative practices in school discipline. These approaches aimed at transforming school cultures led to dramatic reductions in suspensions over time, and to increasing student time in class. Our district put systems in place to monitor school disciplinary practices and office referrals throughout the year, and our School Board voted to eliminate Defiance as a reason for out-of-school suspension. In Spring 2018, OUSD received notification from the Office of Civil Rights of the U.S. Department of Education officially exiting OUSD from its five-year Agreement to resolve disproportionate school discipline for our African American students. Lastly, in June 2020, our School Board voted to eliminate the Oakland School Police Department and invest more in student supports such as Restorative Justice and Mental Health Services. The current rate of suspensions demonstrates that we are on target to have less suspension incidents than pre-COVID rates.

Effective Strategies to Reduce Suspensions

Following are some of the key investments and effective actions (Universal and Targeted) that we have taken to reduce suspensions districtwide.

Targeted Initiatives

The OUSD Office of Equity leads the implementation of targeted programs, courses, and strategies to engage, encourage, and empower African American male students, who are historically part of the group for which Oakland has been twice identified by the Office of Civil Rights for disproportionality in school discipline.

Staff Training
- Trauma-Informed Staff Training: We provided well received training for teachers, culture keepers, and school leaders in trauma-informed de-escalation practices.
- Cultural Responsiveness Training: We provided teacher training in culturally responsive classroom management strategies, with a focus on new teachers.

Social Emotional Learning in Schools

We incorporated three signature social and emotional learning (SEL) instructional practices into daily instruction to broaden the implementation of SEL practices in all classrooms, schools, and adult settings, in service of creating equitable learning environments. These practices include opening the day with a welcoming inclusion activity or routine that builds community and connects to the work ahead, embedding engaging strategies to anchor thinking and learning, and intentionally ending with a closing activity that provides opportunities to reflect and highlight shared understanding of the importance of the work at the end of the school day.

Restorative Justice

Over the past decade, we have expanded the number of Restorative Justice (RJ) schools from 8 schools in 2012-13 to 23 schools in 2021-22. Fourteen of these schools had RJ Facilitators and eight had Restorative Community School Managers. Upon return to in person learning, the Central RJ Staff supported multiple online training on Trauma informed Restorative Justice, Trauma Informed Restorative Justice with Special Education, Facilitating Circles Online, Restorative Leadership, Effective Communication and RJ for Culture Keepers.

Culturally Responsive Positive Behavior Interventions and Supports (PBIS)

PBIS provides a culturally responsive framework for increasing equity in student outcomes. Research shows that schools implementing PBIS with fidelity have greater equity in school discipline, specifically for African American students. School PBIS teams build Tier 1 systems honoring students' cultural strengths by including student voices meaningfully in classroom systems and building positive student-teacher relationships. School teams develop and teach school-wide and classroom norms and rituals reflecting the cultural values of their students, families, and communities. PBIS reflects one pillar of the OUSD's districtwide multi-tiered system of support that includes tiered academic and behavioral support for all students.

Data Dashboards for Progress Monitoring and Early Warning for Intervention

We developed interactive data dashboards (internal and public) related to suspensions, office referrals, Coordination of Services Teams (COST actions and outcomes), Restorative Justice practices; California Healthy Kids Survey results on school climate and student engagement; and Early Warning for Dropout that includes suspension as an early warning indicator. Dashboard data can be disaggregated by school, grade, race/ethnicity, gender, foster

status, English fluency and fluency subgroup (e.g., newcomers, long-term English Learners, reclassified as fluent), special education status, home language, etc. to address gaps and monitor progress, and authorized users can drill down to the student level. In May 2019, we introduced a new disproportionality dashboard.

Creation and Implementation of OUSD's Discipline and Intervention Matrix

This is a public document that guides administrators on what types of behaviors should be handled with site based interventions, exclusionary discipline or a combination of both. This was designed with the intention of bringing equal decision making around discipline practices across all of our district sites. Every site administrator is expected to refer to this matrix before deciding on whether or not an exclusionary discipline practice may be administered. Site administrators have two designated Central staff that can help them process and give guidance for specific incidents.

The OUSD Central team also developed the following guidance for schools, networks, and Central staff.

- School Site Administrators will: Ensure that the Discipline & Intervention Matrix is being implemented correctly. Ensure that any exclusionary discipline decision does not exceed the guidance of the matrix. Engage students, staff and guardians with the matrix. Conduct after-action reviews with school administrators and culture teams review each suspension to determine what led to it, and to implement strategies to avoid future similar suspensions.
- Network Superintendents will: Review dashboard of any exclusionary discipline that did not fall within the guidelines of the matrix. Thoroughly review and assess the need for any expulsion referral based on the guidance of the matrix.
- Central Office will: Provide up to date resources and tools around intervention and discipline. Consult with site admin about day to day incidents at site that might require discipline. Facilitate expulsion process and hearings. Provide training on discipline and expulsion processes.

Monitoring Our Progress

Looking at OUSD's three-year trend data from 2015-16 to 2018-19 (the last year for which complete data are available due to the COVID-19 pandemic), we continue to reduce the district wide suspension rate from 4.2% to 3.3%. Our reductions have been most notable at the middle school grade span (from 15.7% in 2011-12 to 7.6% in 2018-19), where suspension rates were historically the highest in the district. Suspension rates for African American students, whose district wide suspension rates are nearly cut in half over six years from 14.1% in 2011-12 to 7.8% in 2018-19.

Our district wide results for All Students for the California School Dashboard suspension indicator improved from yellow to green in the Fall 2019 Dashboard, reflecting 0.5% reduction in suspensions over the previous year. Suspension rates for all student subgroups declined or were stable. (Data Sources: California School Dashboards; OUSD Suspensions Dashboard at ousddata.org).

Reducing Disproportionality in Suspensions for African-American Students

Although suspensions are much lower than in the past, disproportionality remains for both African-American students and Students with Disabilities. End-of-year data for 2018-19 show that African American students (7.8%) and Students with Disabilities (7.7%) continue to be suspended at more than

twice the rate of All Students (3.3%). For those students who are African American special education students, the rate is five times greater than the All Students rate. While there has been notable progress in reducing suspensions for the All Students groups, there is still a need for targeted actions and services to address these clear examples of disproportionality.

Building on Our Success

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

- Integrated Academic and Behavioral Multi-Tiered System of Supports (MTSS), with emphasis on culturally responsive Tier 1 best first instruction and universal school culture/climate and conditions for learning (See Goals 1 and 3)
- Student leadership councils for African American male and female students, Latino students, and Asian Pacific Islander students (See Goal 2)
- Office of Equity programs (including African American Male Achievement, Latino Student Achievement, and Asian Pacific Islander Student Achievement, Family Engagement, and All City Council (See Goals 2 and 3)
- Foundational professional development for teachers that integrates academic and social emotional learning and includes culturally responsive classroom management and lesson design, and trauma-informed practices (See Goal 4)
- Culturally Responsive Restorative Justice and Positive Behavior Interventions and Supports, and continued training of student Peer RJ facilitators in All City Council and secondary schools (See Goal 3)

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Based on the California School Dashboard, local District data, and our own reflection on strengths and challenges, we have identified the following two areas of greatest need:

- Academic Performance in English Language Arts/Literacy and Mathematics
- Teacher Retention

In addition, our recent Dashboard data identifies the following two areas of significant need for greater focus over this three-year LCAP cycle:

- Chronic Absence
- Graduation Rate

Finally, while the District overall has made progress in reducing out-of-school suspensions and increasing college and career readiness for our students overall, we have identified two areas of disproportionality that we must address as we work to improve student outcomes:

- Suspension Rates for African-American Students and African American students with disabilities
- College/Career Readiness for Students with Disabilities and Pacific Islander Students

For details on our strategies to reduce disproportionality in these areas, please see the associated areas of success in the previous section.

Area of Need: Academic Performance

Academic performance remains one of Oakland Unified's areas of greatest need, as measured by the state's Academic Indicator in English Language Arts (ELA) and Mathematics. In both the Fall 2018 and Fall 2019 California School Dashboard, OUSD was designated as "Orange" for performance of All Students in both ELA and Math. In 2019, students scored on average 46.9 and 70.9 points below the threshold for Standard Met in ELA and Math, respectively, as measured by the annual state test (Smarter Balanced/SBAC). These average scores are "Low," and remained relatively flat compared to the prior year.

In addition, all of our focal student groups (English Language Learners, Students with Disabilities, African American Students, Latino Students, Pacific Islander Students, Foster Youth, and Unhoused Students) are at low performance levels in both English Language Arts (ELA) and Math. Six of these focal student groups are "Red" (Very Low) in ELA, while the Students with Disabilities and Latino groups are "Orange" (Low). Five of our focal student groups are "Red" (Very Low) in Math, while the English Language Learner and Students with Disabilities groups are "Orange" (Low).

Due to stagnate and low achievement, our District met the criteria established pursuant subdivision (g) of Section 52064.5 CA School Dashboard for three or more pupil subgroups identified pursuant to Section 52052, or, if the school district has less than three pupil subgroups, all of the district's pupil

subgroups, in three out of four consecutive school years. This means that three or more student groups had two or more indicators in "red" or "not met" for three out of four consecutive years.

As a result, our District is receiving support from the California Collaborative for Educational Excellence (CCEE) as prescribed by Section 52052. Our District has complied with the activities of the legislation to undergo a Systemic Instructional Review (SIR) conducted by the CCEE in the Fall of 2020. The SIR entailed a review of our academic program through our written District guidance documents, focus groups with various stakeholders, and classroom observations. The SIR resulted in three notable themes for improvement 1) Coherence; 2) Autonomy; and 3) Accountability, each specifying recommending actions our District shall take to implement improvements. There were a total of 58 specific actions organized through the SIR Components which span from vision, academic program, to district governance. As we implement the 58 SIR Actions identified in our review, we will use the LCAP as an organizing frame in which we will progress monitor our efforts toward improving our academic outcomes for our students. Narrowing from the LCAP, the OUSD Instructional Focus supports us to communicate the building blocks of a cohesive instructional program to our educators Districtwide.

Relevant Data on Academic Performance

Smarter Balanced Assessment (SBAC): Our students have made modest overall gains in meeting or exceeding grade-level standard on the state's Smarter Balanced Assessment (SBAC) in English Language Arts and Mathematics since 2014 and now have baseline results on the California Science Test/CAST, the state's new test aligned to Next Generation Science Standard. English Language Learners make up 33% of our student population, African American students make up 24.3%, and our Students with Disabilities receiving Special Education services now make up 14.5% of students in our District-run schools and programs. The lower performance of these student groups on the state academic indicators also has an impact on our overall performance.

High School Graduation: In 2019, the District's graduation rate fell for the first time in recent years, shifting graduation rate from an area of greatest progress for OUSD to an area of identified need. Graduation rates for almost all student groups fell or were flat in 2019, with the exception of Foster Youth (increased by 1.5%), White Students (increased by 9%) and Students of Two More Races (increased by 14.4%). (Data Source: California School Dashboard, Fall 2019.)

Strategies to Improve Academic Performance

In OUSD, we believe that all students will learn at high levels when instruction meets their needs. Effective instruction is the strongest and most direct predictor of student learning and is therefore our core responsibility. When our instructional programs are supported by capable leadership and an empowering system-wide infrastructure, our schools are more equipped to support every student to learn, grow, and succeed. To improve academic performance across the district, we have articulated an Instructional Focus that is implemented through our three-year Instructional Focus Plan. We will continue to sharpen our instructional focus as we deepen our work in this area through the 2021-2024 LCAP cycle.

The premise of our Instructional Focus is simple: the transformation of teaching practices, leadership practices, and organizational practices is the precondition for continuous improvement of student learning. Our Instructional Focus builds on the work we have engaged in during the past few years;

it acknowledges the hard work of our teachers, leaders, and staff; and it leverages the investments we have made, including: professional learning in core content areas, professional collaboration, culturally responsive pedagogy, linked learning college and career pathways, climate and culture, and building student-teacher relationships. While we have made some progress, our work is far from done. Now, we can be even more intentional and more effective about how we allocate our limited resources because we continue to focus on the highest leverage practices that impact school and student success.

Our Four Building Blocks serve as the organizing framework for our Instructional Focus at the school- and system-level. Together, the Building Blocks guide our journey towards continuous improvement of teaching practices, leadership practices, and organizational practices in every school, every classroom, every day.

The four Building Blocks are:

- Cultivating Conditions for Student Learning
- Providing Equitable Access to Standards-based Instruction
- Developing Language and Literacy across the Curriculum
- Cultivating Conditions for Adult Professional Learning

Together, the Building Blocks guide our continuous improvement journey and inform school site and district-level planning. Within the four building blocks, teaching, leadership and district organizational practices are aligned to improve student engagement and achievement. They drive our professional development for educators, our data-driven cycles of inquiry, and our priority investments in actions and services for 2021-22. The Instructional Focus provides the frame in which we approach whole District school improvement with an emphasis on accelerating learning for our high school students so they graduate on-time and with A-G requirements.

School improvement in every single school in our District is explained in the School Plan for Student Achievement (SPSA). Each school site specifies how they will focus on targets connected to our District LCAP Goals. These targets include specific metrics that allow for the public to see the areas for focus for each school site. In addition, there are school sites that will be supported to create a redesign plan, specifying the strategies they will refine to improve their school. This work will be led by a site principal who is expected to lead a team of school staff, students, and families through this process. The areas within school improvement include: 1) Vision and Mission; 2) School Culture; 3) Instructional Program; 4) School Governance; and 5) Organizational Management.

The plan to increase on-time graduation and that students graduate with A-G requirements is not only referenced in school site plans, there is new support due to COVID funds that allows for the credit recovery work to be expanded, a strategy within the plan to improve graduation rates and A-G completion. This work includes a minimal central team that identifies focus schools through an audit of each school to identify the number of students that are off-track towards graduation then building site based staff capacity to support students to participate in academic recovery strategies including summer school, intercession, and evening options that better suit the daily schedules of some of our students.

Monitoring Our Progress

The system-wide implementation and progress monitoring of these practices will continue to be led and monitored by cross-organizational teams that include staff from a variety of departments and school networks within the Continuous School Improvement Division: Academics and Instructional Innovation, Special Education, Community Schools Student Services, Office of Equity, Early Childhood, and the School Supervision Networks.

Area of Need: Graduation Rate

Although our graduation rate had been steadily increasing for most of the past decade, it dipped slightly for the 2019 year by 2.5%, triggering a fall from "yellow" to "orange" on the California School Dashboard.

Relevant Data on Graduation Rates

Cohort Graduation Rate: The high school graduation rate has consistently increased year to year, moving from 70.7% in 2016-17 to 72.4% last year. From 2019-20 to 2020-21, however, we saw the rate remain constant, with no increase. Increasing our graduation rate is our goal, we interpret the rate as a relative success in light of Covid 19. From 2018-19 to last year, we saw a decrease in graduation rates for African American students from 76.3% to 75.9%; for Asian students, a decrease from 90.4% to 89%; for Latino students (including Newcomer), an increase from 61.3% to 63.9%; and for Pacific Islander students from 77.8% to 72%.

Dropout Rate: Dropout rates on OUSD local dashboards show that the All Students dropout rate has declined in recent years, falling from 15.0% (351 students) in 2017 to 12.6% (330 students) in 2021. This means that more students are graduating, still enrolled beyond four years of high school and working toward graduation, receiving a General Education Diploma/GED or passing the California High School Proficiency Exam, or receiving a Special Education Certificate. Fewer students are dropping out, which we attribute to engagement and relevance in Linked Learning pathways as well as targeted and strategic supports in Alternative Education schools.

Strategies to Improve Graduation Rates

To reverse the current graduation rate decline and to ensure that all students—and especially our highest need students in our focal student groups—are college and career ready, OUSD will sustain and expand the following universal and targeted strategies and investments:

- Linked Learning Pathways with continued targeted support for Foster and Unhoused students;
- Strategic approaches to our Academic Credit Recovery Program;
- Foundational data review across central leadership and schools, including multi-indicator data profiles for all focal student groups;
- Inclusive practices for Students with Disabilities;
- Future Centers to support students who are first-generation to go to college;
- Elimination of credit-bearing high school courses that are not A-G eligible;
- Continued implementation of the Manhood Development Program and other targeted initiatives of the Office of Equity;
- Additional culturally relevant A-G courses in A (History/Social Science), B (English), and G (college-preparatory electives); and

- Newcomer programs and wraparound support for unaccompanied immigrant students and refugee/asylee students, including an alternative education program for those who have dropped out or are at-risk of doing so.

Monitoring Our Progress

We will continue to track our cohort graduation and dropout rates, our A-G completion rates, our pathway participation rates, and the state College/Career Readiness indicator for all students and for our focal student groups to determine whether our strategies to course correct and resume growth of our graduation rate are effective. We are also monitoring the impact of the COVID-19 pandemic on the progress of our high school students as they move towards graduation to ensure that students remain on track to graduate despite the disruption in in-person instruction.

Area of Need: Teacher Retention

Teacher retention continues to be a critical need for Oakland Unified because high rates of teacher turnover have a negative impact on the effectiveness of our professional development, new teacher supports, teacher collaboration, and coaching resources. It therefore affects the quality of classroom instruction and student learning, and directly impacts student academic performance and social emotional well-being. The need to hold onto and develop our teachers is greatest in our schools with the highest concentrations of low-income students, English Language Learners, and foster youth. The majority of students in these groups also identify as Black, Latino, or Black Indegnious, People of Color (BIPOC).

Relevant Data on Teacher Retention

Overall Teacher Retention: On average, 76.4% of our teachers return to the same school the following year, while 84% return as teachers in the district, if not at the same school. However, our most recent data show that an average of only 50.2% of teachers who were at a school in Fall 2018 returned to the same school three years later in 2021. While these trends indicate gradual improvements in our teacher retention, there is a need for continued investment in order to maintain this growth. These average retention rates mean that we replace hundreds of teachers every year districtwide, and the turnover and vacancy rates are even higher at some schools in our communities with the most need, and in some content areas such as Special Education, secondary math and science, and bilingual education. (Data Source: Human Capital Analytics, Staff Retention and Teacher Data Dashboards, ousddata.org)

Teacher Retention by Region: Teacher retention also varies by region. In the chart below, we see that the average teacher return rate for one year and for three years is lowest in the Deep East, East, and West regions of Oakland, where poverty rates and neighborhood environmental stress factors are also most concentrated. The one-year retention rates are 72% in the Deep East and 72.9% in the West, compared to the Northwest and Central regions where one-year retention rates are at or above 79.9%. The three-year retention rates are 41.8% in the Deep East region and 42.3% in the West region, compared to rates above 50% for the other four regions.

Teacher Retention by Grade Span: A look at teacher retention by school network shows that the lowest one-year and three-year retention rates are in our middle schools, followed by high schools.

Teacher Retention in Special Education: OUSD's Special Education program continues to have challenges staffing Extensive Support Needs classes and mental health classes. These positions are decentralized, so schools are responsible for hiring teachers. The Special Education team gets data through weekly collaboration meetings with the Talent Department and does not separately track vacancies, but anecdotally, the District struggles to fill and retain staff in both of these key areas of student support.

Teacher Retention by Race/Ethnicity: In addition, there is variation in retention across time by race. Since 2016-17, we have increased the retention of African American teachers from 73% to 86%, and Latino teachers from 77% to 85%, both significant improvements. Over the past four years, the retention rate for white teachers increased from 79% to 83%. Retention rates for Asian teachers have consistently remained at 83-85% since 2016-17. (Data Source: Teacher Retention by Demographics dashboard at ousddata.org)

Our data show that our teachers do not reflect the students and families in our schools. Just over 48% of all teachers in OUSD are white, while 11.7% of students are white. Through targeted recruitment efforts, the District has been able to increase the number of Latino teachers from 14.7% to 16.7% for the 2020-21 school year, but this number remains disproportionately low compared to the Latino student population of 44.2%. African American and Asian teachers have remained roughly proportional to the student population.

Staff Retention Survey: OUSD recently completed our fourth annual Staff Engagement and Retention Survey in the Spring of 2021. The survey included 1,145 teachers, 452 support staff, 215 central office staff and 77 certificated school leaders. At the time of the survey, about 81% of teacher respondents reported planning to stay in their current position, which reflects our retention data. Eleven percent of teachers who took the survey indicated they were planning to leave their position voluntarily.

In the survey, 84% of teachers identified their relationships with students, families and colleagues as variables that strongly encourage them to stay in their current positions in Oakland. Nearly three quarters (73%) of teachers reported their health and welfare benefits either encourage or strongly encourage them to stay. In terms of factors that encourage staff to leave, 59% of teachers endorsed job-related stress, 64% endorsed access to basic supplies, and 68% cited the affordability of housing in the area as a factor encouraging them to leave.

Nearly 70% of teacher respondents think about leaving OUSD several times a year or more. Top reasons for wanting to leave OUSD include Salary concerns (67%) and Housing/affordability in the Bay Area (61%), the level of work-related stress (61%), inadequate systems/processes of support (45%), meaningful professional development opportunities/training (38%), and lack of opportunities for advancement/career ladder (33%).

Only about one out of three (37%) of teacher respondents reported feeling satisfied overall with the support at their school sites. In fact, 30% more teachers who plan to leave (in comparison to teachers who plan to stay) reported that their experiences with professional development, feedback, and career ladders make them want to leave. Of our Black and Latino teachers, 59% reported feeling satisfied overall with the professional learning and development they have received as an OUSD teacher.

Strategies to Improve Teacher Retention

Multiple actions and strategies are needed to improve teacher retention in OUSD. Our multi-tiered approach is described below.

Increase Teacher Salaries: Our OUSD Staff Retention Survey data reveals that Oakland teacher salaries and the high cost of living, including housing, remain key "push" factors contributing to teachers leaving or wanting to leave OUSD. Continuing to invest in competitive teacher salaries would help stabilize the teaching force at our schools serving our highest needs students, and in hard-to-staff content areas such as secondary Math and Science, Special Education, and bilingual classrooms. While teacher salary is insufficient by itself to solve the teacher retention challenge, it is a crucial component of attracting and developing quality teachers.

City Partnership: In addition to salary increases, we also continue to explore how to establish systems that support teachers with housing in Oakland. We have developed a partnership with the City of Oakland, Teachers Rooted in Oakland (TriO), that supports teacher residents with subsidized housing during their residency year and guarantees income to meet housing costs for four subsequent years in the teaching profession. In 2021-22, we will be able to offer 18 units to teacher residents, and continue to work to secure funding to support future years.

Grow Our Own Teacher Pathways: In light of the statewide teacher shortage, OUSD is continuing to invest in growing our own teachers through pipeline development for OUSD staff and Oakland community members to become teachers. Participants often live in Oakland and match the racial/ethnic, cultural, and linguistic diversity of our students. We also partner with local community-based organizations to attract recent high school and college graduates. We believe that this "grow our own'' approach will attract teachers and candidates who are more likely to stay because they have strong local roots and may be working in areas such as Special Education or after-school programs, where they are already demonstrating their commitment to the education of children in Oakland.

We are working to align the following teacher pipeline programs serving Oakland schools:

- After-School-to-Teacher Pipeline
- Newcomer Residency at Oakland International High School
- Maestr@s program for prospective Latino teachers
- Classified-to-Teacher Program, including for Special Education paraeducators
- Oakland Teacher Residency for prospective Special Education and STEM teachers
- TRUE Partnership with UC Berkeley's BE3 Teacher Education Program
- Rainin Early Literacy Initiative

Each of these programs provides credential advising, mentorship, social and emotional development, and professional development to beginning educators in order to enhance their efficacy in the classroom and long-term retention in the district. Common strategies, tools, and resources are being identified that are critical to ensuring the success of aspiring educators, including: support in identifying local and affordable teacher credential programs; provision of resources to help educators pass critical teacher exams like the CBEST (California Basic Educational Skills Test), CSET (California

Subject Examinations for Teachers), and RICA (Reading Instruction Competence Assessment); and cohort mentorship that aids education professionals in stepping into the role of teacher.

A recent evaluation of retention rates for pipeline participants who have become teachers showed that these participants had retention rates of 81% or higher as of 2020-21. After-School-to-Teacher participants had a retention rate of 89%, Newcomer Residency participants had a retention rate of 88%, and Maestr@s participants had a retention rate of 81%. We are continuing to monitor the implementation of these pipelines, including the Classified-to-Teacher Program and the Oakland Teacher Residency, which have started to graduate participants in 2020-21 and 2021-22, and evaluating these programs based on the retention and success of the teachers produced.

College and University Partnerships: We continue to partner with local colleges and universities to support our teacher pipelines. We are partnering with CSU-East Bay to provide testing support for candidates of color, and to support the credentialing of after-school educators, and with Berkeley Community College and California State University East Bay to develop a program for special education paraeducators and OUSD high school alumni who seek to become teachers. We also built a short term partnership with UC Berkeley, the TRUE Partnership, to support African American and Latino aspiring educators with full tuition scholarships, funded by the Salesforce Foundation. We are also deepening our partnerships with local community colleges, such as Merritt and Berkeley City College, who support apprenticeships for students in early education and education pathways.

Recruiting and Retaining African American Teachers: African American Male Achievement (AAMA), part of the OUSD Office of Equity, recruits more than 10% of all African American male teachers in OUSD to teach courses in its Manhood Development Program, with a current high annual retention rate of more than 90%. The Office of Equity also hosts an annual dinner for African American male teachers to come together, celebrate their collective work, and enhance the perception of teaching as a profession in the community. Major contributing factors to this high teacher retention rate is the citywide professional learning and collaboration as a community of African American male teachers, the opportunity to participate twice a year in a national AAMA Symposium held in Oakland, and the opportunity for students to showcase their work at major citywide AAMA Student Showcase events each year.

This year, we were awarded a state grant to deepen our partnership with the Urban Ed Academy and Cal State TEACH to expand our residency to support African American male elementary school educators. We will support the apprenticeship of eight Black male elementary school aspiring educators annually in order to continue our recruitment and retention efforts on behalf of African American male educators.

We are continuing to invest in actions and services to improve and expand teacher recruitment and diversity, new teacher support, teacher professional learning, and retention. We are continuing the existing Grow Our Own teacher pathways in 2022-23.

Foundational Professional Development and Training: In 2022-23, we will continue implementing foundational professional learning and training, with a lens towards culturally responsive Best First Teaching/Tier I instructional practices. The instructional and social emotional strategies described above must have an eye toward building our staff capacity to design, implement, and progress monitor the strategies within Goals 1-3.

In OUSD, we have defined foundational professional learning as the following:

- Anti-Racist Learning;
- Standards & Equity Institute;
- Standards-based instruction focused on English Language Development, English Language Arts, Math, Science, and Music and Arts;
- Guided Language and Acquisition Design (GLAD);
- ALLAS;
- Multi-Tiered System of Supports (MTSS);
- Multi-Sensory Instruction;
- Universal Design for Learning (UDL);
- Positive Behavior Incentive System (PBIS);
- Restorative Justice (RJ);
- Oakland Educator Teacher Framework (OETF); and
- Leadership Development.

We will track Foundational Learning in these areas for all staff to ensure that each adult interacting with students, families, and colleagues understands the expectations for performing job duties and responsibilities at high levels within OUSD.

Our three- and four-day Standards and Equity Institute in June 2022 is planned for up to 600 teachers, with participating teachers receiving an hourly stipend with benefits. Other summer offerings include sessions on Academic Language and Literacy Acceleration for Secondary, Building a Caring School Community/Social Emotional Learning Institute, Exploring Computer Science, Foundations and Curriculum Planning for Secondary Newcomers, Special Education Paraprofessional Foundations and Teacher Foundations, Student Internship Support Training, and much more. More offerings will take place in August before the opening of school, including a three-day New Teacher Institute.

A focus for summer professional learning and throughout the school year will be on reaching all new teachers and setting up a system to monitor participation. The professional learning is designed by a cross-organizational team rather than having separate professional learning strands developed by individual departments or units. Planning will continue to include offices such as Special Education, English Language Learners and Multilingual Achievement, and the Office of Equity that focus on particular student groups, as well as offices that focus on academic/social emotional curriculum and instruction.

Anti-Racist Learning: In 22-23, 100% of staff will be expected to complete the introductory series to Racial Justice, Equity and Healing via ou district wide Equity Summits held on Buy Back Days, the Summer Racial Justice Institute, the annual New Teacher Institute, a learning series provided across multiple weeks, or the annual New Teacher Institute, and site based all staff professional learning facilitated by the Office of Equity. In this foundational training, staff will be introduced to the legacy of white supremacy and the three layers of systemic bias as a cycle of oppression and reproduction of inequity that can be interrupted and unlearned collectively, individually and systematically. Staff will then be expected to continue their learning at their school sites through school teams and/or through existing professional learning spaces for their job classification, where staff will explore their own

proximity to privilege and become conscious of their role in perpetuating and disrupting the three layers of systemic bias. Through ongoing professional learning spaces, staff will practice culturally sustaining strategies to interrupt deficit thinking, leverage students' linguistic and cultural assets and nurture empowering narratives of and for our students and families.

New Teacher Support & Development: Up to 35% of OUSD's teaching staff is still working to become fully credentialed in the state of California. With retention data showing the impact of those early years on a teacher's decision to stay or leave, we have made significant districtwide investments to develop a comprehensive system of support and professional learning that is effectively differentiated to meet the needs of new and early career teachers. For our new teachers, we want to ensure that everyone has access to the following pillars of support: weekly mentoring, differentiated new teacher professional learning, wellness and community building, and credentialing support and progress monitoring. For a full update on our progress with new teacher support and development, see the New Teacher Support updates under the Goal 4 section of this report.

Monitoring Our Progress

We monitor not only the one-year teacher retention rate, but also the three-year rate. We are also adding a metric with a target to decrease the number of teachers who report on the annual Staff Retention Survey that they want to leave OUSD because of salary. In addition to these two new metrics in our LCAP, we will be collecting data and monitoring our progress on other indicators that are directly or indirectly related to teacher retention, such as:

- Rate of unique applicants for each vacant teaching position
- Racial/ethnic diversity of the teacher applicant pool
- Number of emergency credentialed teachers, especially in Special Education
- Teacher retention at schools with the highest concentration of low-income, English language learner, and foster youth students, and where teacher turnover is currently the highest
- Placement and retention of teachers who come from the Grow Our Own pipelines
- Retention rates in our middle schools, and in East and West Oakland, where turnover rates are highest
- Teacher responses on annual School Climate Survey related to staff feelings of connectedness at the school level
- New teacher participation in foundational professional learning and mentoring.
- Educator wellbeing through a multidisciplinary task force of OUSD leaders.

Area of Need: Chronic Absenteeism

OUSD's chronic absence rates have fluctuated significantly over the last three years. During each of the last three years, we have had unusual factors that have led to several days of "mass absences." In 2017-18, we had a number of "smoke days" from the fires in northern California that resulted in many students staying home, and in 2018-19 we had a seven-day teacher strike. During the strike, school was technically open, but the majority of families chose to keep their students home. In 2019-20, some families proactively kept students home in the early days of the COVID-19 pandemic prior

to the March 2020 closure of schools to in-person instruction. In 2021-2022 as we returned to in person learning, some families continued to keep students home as a precaution to minimize exposure to COVID and many students were forced to go into "quarantine" due to our COVID healthy and safety protocols. We can still determine that approximately one out of every six students in the district has been chronically absent over the last few years. Excluding days with unusual circumstances, this has not varied much either positively or negatively. We have also realized that chronic absence data is a data point that reflects how connected our students and families feel to their school experience. The conditions for learning that we create for our students and families at each school will be evident in our overall attendance data. Our attendance and discipline department is learning how to work hand in hand with our culture and climate teams to create unified support for our school sites.

Relevant Data

Based on the Fall 2019 California School Dashboard, OUSD had a districtwide chronic absence rate of 29.6%, driven largely by the impact of the February 2019 teacher strike. All student groups were Red. On the Fall 2018 Dashboard, the chronic absence rate for all students was 13.9%, with four student groups designated as Red: African-American Students, Students with Disabilities, Pacific Islander Students, and Native American (American Indian) Students.

Strategies to Improve Chronic Absence Rates

We believe that to reduce chronic absenteeism, every school site must have a functional Attendance Team that creates and implements an Attendance Multi-Tiered System of Support plan. We developed guidance for site, network, and central leaders to support this work.

School Site Admin will: Ensure that the site has a functioning Attendance Team that has created and implemented their MTSS Attendance Plan. Identify the lead of the Attendance Team who will be responsible for creating the agenda and facilitating the Attendance Team meetings. Attendance teams review individual student chronic absence rates and assign students to attendance team members (both school staff and community partners) to follow up. This will include clear goals and targets for attendance.

Network Superintendent will: Ensure that sites have a functioning Attendance Team (or at least the components are incorporated into the school MTSS and COST teams). Incorporate attendance reviews and strategies into network check ins or principal one on ones.

Central Office will: Provide up to date tools and resources for school site Attendance Teams to function at a productive level. Provide Professional Development and training for members of School Site Attendance Teams. Support/Facilitate the SART/SARB process.

Finally, we are revising and improving the Student Attendance Review Team (SART) and School Attendance Review Board (SARB) processes to ensure that these processes serve as intervention and support, rather than as compliance and punitive measures. We have eliminated the one page "compliance" SART contract and have implemented a more in-depth collaborative engagement with school and family to identify the barrier and provide strategic intervention or support to help overcome that barrier.

OUSD has a Quality Attendance Team (QAT) composed of representatives from Information Technology (IT), Master Scheduling, Operations, Research and Data, Special Education, Community Schools, and Fiscal who meet regularly to ensure our systems and guidance are aligned. This is a cross-departmental team that also leads professional development to all of the site staff who are responsible for attendance practices and student outcomes. This PD ranges from attendance taking and reporting to implementing an MTSS plan.

Monitoring Our Progress

We will continue to track chronic absence rates by student groups and by school to understand where our strategies are most effective and where we need to make adjustments to the supports we are providing to improve attendance and reduce the number of students who are chronically absent. A new data dashboard has been created to identify which students are in need of an intervention, and once that intervention has been started, the ability to track improvements (or lack of improvement) since that intervention started. We will then be able to track the effectiveness of each intervention as a whole district.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

This year's LCAP emphasizes themes of districtwide alignment of academic priorities, actions, and services and systems for monitoring implementation and progress—from central leadership to schools. A key goal over the next three years is to ensure that our multiple District planning initiatives are aligned around a shared vision that elevates our equity framework. The LCAP is intended to serve as the guiding academic plan to improve student outcomes on state and local priorities, while our District Strategic Plan focuses on a narrow set of strategic actions centered on quality community schools, fiscal vitality, and organizational wellness. Our Instructional Focus Plan provides an organizational framework for our instructional practices at the school level. While the Systemic Instructional Review (SIR) conducted by the California Collaborative for Educational Excellence is not included at length in the LCAP, the LCAP serves as the organizing frame through which we will progress monitor the 58 actions identified in the SIR.

The 2021-2024 LCAP includes fewer actions overall but focuses on consistent implementation and clear progress monitoring both annually and throughout the year. In addition, we have prioritized nearly $300M in one-time investments to mitigate the impact of the COVID-19 pandemic on our students, aligning these new services with our ongoing work to improve student outcomes.

LCAP Goals and Key Features

For the 2021-2024 LCAP, we have developed four broad goals that encompass and expand on the work of our previous LCAP goals. A fifth goal, unique to this LCAP cycle, encompasses specific work responding to and recovering from the COVID-19 pandemic that is distinct from our ongoing initiatives. Key features of each goal follow.

Goal 1: All students graduate college, career, and community ready.
- New early literacy initiatives to ensure that all students are strong readers by third grade
- Strategies to increase access to quality instruction, especially for our students farthest from opportunity: unhoused students, foster youth, English Language Learners, African American students, Pacific Islander students, Latino students, and students with disabilities.

Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.
- Continued investment in targeted student achievement strategies to address the specific and unique needs of our Black students, Latino students, Asian students, Arab students, and Pacific Islander students.
- Expanded support for transitional students and families, including our unhoused students, migrant students, foster youth, and refugee/asylee youth.
- Expanded English Language Learner and newcomer instructional and social emotional support and services.

Goal 3: Students and families are welcomed, safe, healthy, and engaged.

- Continued focus on building Community Schools throughout the city.
- Renewed investments in Restorative Justice staff and training.
- Expansion of our Multi-Tiered System of Support (MTSS) services to implement MTSS plans at more schools across the district.
- Expanded support for student and family engagement, including additional interpretation and translation for families who speak languages other than English.

Goal 4: Our staff are high quality, stable, and reflective of Oakland's rich diversity.
- A continued focus on staff recruitment and retention, with an emphasis on new teacher support and attracting, developing and retaining teachers and administrators of color.
- Expanded foundational professional development for our teachers and other District staff, with an emphasis on anti-racist and anti-bias training.
- Intensive new teacher support to ensure that new teachers receive the mentorship, training, and credentials assistance necessary to be successful and remain in the district.

Goal 5: Students, families, and staff have the resources and support necessary to address the impacts of the COVID-19 pandemic.
- Critical staffing and support to ensure that the OUSD community is positioned to respond to the continuing COVID-19 pandemic and its long-term effects on students, families, and staff.

Comprehensive Support and Improvement

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

The following schools are identified for comprehensive support and improvement for the 2021-22 school year: Bret Harte Middle School, Castlemont High School, Dewey Academy, Elmhurst United Middle School, Emerson Elementary School, Fremont High School, Frick United Academy of Languages, Gateway to College at Laney College, Global Family School, Greenleaf Elementary School, Sojourner Truth Independent Study, Manzanita Community School, Markham Elementary School, Martin Luther King, Jr. Elementary School, Ralph J. Bunche High School, Rudsdale Continuation School, Sankofa United Elementary School, Street Academy, United for Success Academy, and Westlake Middle School.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Oakland Unified has a strong and long standing theory of action around school-based decision making, particularly around funding. With the CSI grant, as with many other funding grants, the bulk of funding is awarded directly to schools for individual School Site Councils to work in collaboration with broader school communities to study needs and propose evidence-based solutions. At the district level, staff develop a planning framework for the School Plan for Student Achievement (SPSA) to guide schools through the process of understanding needs and evaluating potential intervention strategies. Both network superintendents and Central academic leaders review school improvement plans and provide guidance on focal areas and strategies. With 20 schools identified for CSI in 2021-22, student needs and appropriate solutions vary widely.

District-Level Stakeholder Engagement

Several district-level committees, including the Parent and Student Advisory Committee (PSAC) and the District English Language Learner Subcommittee (DELLS), review summaries of planned school investments in SPSAs across the district each year to understand trends and to study implementation and impact over time. These stakeholders also provide input on needed district-level investments such as student social emotional and behavioral health staff and academic content experts funded through other grants and targeted resources who provide essential supports to schools designated for CSI.

School Needs Assessment & Stakeholder Engagement

As part of the school site planning process, every school undertakes a comprehensive needs assessment to examine recent student performance data, progress towards prior year goals, implementation and effectiveness of current strategies, and needed adjustments to strategies. Schools designated for CSI are coached by their network superintendents and by Central content area specialists to complete their needs assessment with a focused lens on the areas that triggered their designation for CSI. The OUSD Research, Assessment and Data (RAD) team also assists CSI schools in better understanding

their focal student group data, data on overlapping focal student groups (e.g., newcomer English Language Learners who are also unhoused), and evaluating performance trends over time.

Identification of Evidence-Based School Improvement Practices

Based on this needs assessment, each school designated for CSI in 2021-22 worked with the school community in the spring of 2021 to identify high-leverage, evidence-based actions to fund with CSI resources. These proposed actions were then reviewed by network superintendents and Central Office academic leaders. If needed, schools received feedback to rethink or provide more information on proposed actions to ensure that CSI funding would be leveraged to effect change.

Many schools were just reopening for in-person instruction as they developed the preliminary drafts of their 2021-22 School Plans for Student Achievement (SPSAs). We extended the timeframe for SPSA development into May 2021 to provide as much time as possible for schools to re-evaluate their planned strategies given the rapidly changing conditions and student needs. Schools will continue to work with their communities when the new school year begins in August 2021 to adjust SPSA actions as needed as instruction in the 2021-22 school year becomes clearer.

Resource Inequities

Oakland Unified has long lifted up equity in its lens on allocating site funding in a city where there can be sharp socioeconomic contrasts between schools and neighborhoods just a few miles apart. While many state and federal funding streams must be allocated by formula, some local funding resources provide opportunities to offset some of the inequities inherent in this socioeconomic divide. As part of the development of school plans, every school is asked to identify and reflect on resource inequities. While it is especially important for schools designated for CSI to name these inequities, OUSD has found that asking SSCs at high-performing non-Title I schools to consider inequities within the district is crucial as well.

Schools designated for CSI identified inequities in these key areas, among others:

- Schools with predominantly low-income student bodies have far less ability to fundraise through their family communities, as schools in wealthier areas of the city have done to offset the impact of recent budget cuts.

- Schools that serve very high-need student populations tend to disproportionately employ novice teachers, which requires schools to expend additional resources to provide coaching and support services to teachers and their students. Many high-need schools also struggle to retain teachers, and sometimes begin the year with vacancies that are not filled until the second month of school or beyond.

- At the high school level, schools identified for CSI are less likely to offer Advanced Placement courses, world language courses, and other college readiness courses, and often have more emergency-credentialed teachers than other District high schools.

- Some schools identified for CSI are disproportionately more likely to receive newly-arriving immigrant students (or "late-arriving newcomers") after the Census Day budget adjustments, meaning that these students do not bring additional funding with them to the school, but still require staff and service resources.

To begin to address these inequities, Oakland Unified introduced the following actions during the 2020-21 school year, and continues to explore longer term solutions:

- Local tax measure dollars dedicated to library uses that were previously allocated on a per pupil basis are now allocated only to those schools where the percentage of LCFF unduplicated students is above 85%.

- The District piloted a new equity funding formula for 2020-21 that based allocation of staffing and dollars over and above Base on indicators of student need. Based on the first year of implementation, this formula was adjusted slightly for the 2021-22 budget cycle and will be revised more comprehensively for the 2022-23 budget cycle.

- The District funded 13.0 FTE in additional teachers to help meet the needs of late-arriving newcomers who arrive after Census Day.

- The District partnered with community organizations and funders to launch #OaklandUndivided, an effort to ensure that all Oakland students have technology and internet service at home to allow our highest need students to engage in distance learning during the COVID-19 pandemic. Over 33,385 devices were provided through this initiative.

Credit Recovery & Intensive Case Management for CSI Schools

The High School Linked Learning Office (HSLLO) will provide a comprehensive central credit recovery model that provides equitable access to all schools regardless of size or resources to increase the amount of students graduating and A-G eligible. We will pilot with a small cohort of students at our CSI-eligible comprehensive high schools in spring and summer 2022. In the Spring, academic credit recovery will be held during the regular school day in collaboration with the school's existing Algebra teacher and our target students will be 9th graders who received a D/F in Algebra 1. Our summer academic credit recovery will target our 9th and 10th grade students who received a D/F in English, Biology, Algebra at our CSI-eligible comprehensive high schools. During summer academic credit recovery, students will participate in engaging field trips, activities and internships that are relevant to their courses. In addition to centrally delivered credit recovery, individual schools will be encouraged to re-imagine credit recovery that is school site specific, with support from our HSLLO Central Academic Recovery team. The goal of this strategy is to encourage sites to develop comprehensive, quality and/or innovative site-based approaches to preventing student credit loss and offering credit recovery. This recognizes that schools are the most expert in the needs and learning of their students, central recovery efforts and a one size fits all model does not work for all school communities. Target schools will be invited to submit a proposal with data elements, program outcomes, and costs for a pilot credit loss prevention and recovery program to be reviewed by HSLLO leadership. The target will be students at sites who have a demonstrated need for remediation or recovery, including but not limited to students who are close to passing but did not pass by term's end, students needing additional support during a class in order to pass, students recovering a D grade for a-g eligibility, as well as students who failed a class and need to recover with a new course, students needing classes not offered in central credit recovery. If we build site capacity, then sites will develop systems for monitoring students data, implementing site and course embedded prevention/credit recovery opportunities, which will lead to an increase of students on track.

In the 2021-22 school year, the High School Network planned a centrally-supported credit recovery and intensive case management pilot for eleventh and twelfth grade students at CSI-eligible comprehensive high schools in need of academic credit in gatekeeper courses in Math and English Language Arts. The High School Network also planned a credit recovery program for students in CSI-eligible Alternative Education schools that included 1:1 support and home visits targeted at students who struggled with attendance and/or received a F, D, or grade of NM in order to help them recover credits towards graduation. Staffing shortages in the Fall of 2021 presented a challenge when filling teacher and Case Manager positions; however, the High School Network was able to realign resources to support site-based credit recovery strategies already underway at CSI-identified sites for the summer of 2022. The High School Network will continue to pilot the credit recovery strategy for the 2022-2023 school year to provide centrally managed credit recovery teachers and Case Managers to better support credit recovery needs at CSI-identified sites.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

All schools in Oakland Unified use an online inquiry and planning tool to track implementation of their work over the course of the year using six-to-eight-week cycles of inquiry. Through these cycles, principals work with their teachers to better understand whether the planned strategies are being implemented with fidelity; what types of short-term student outcomes are expected and whether these outcomes are being achieved; and what long-term effectiveness will look like for each strategy. At the district level, student outcomes are monitored regularly throughout the year to better understand data trends and to surface best practices that are leading to growth.

All schools in Oakland monitor the OUSD LCAP metrics for student outcomes at the site level to understand how their students are performing compared to other students across the district and across the state. In addition, individual CSI schools are encouraged to identify additional metrics based on their specific need assessments and improvement strategies to track both implementation and effectiveness of their CSI plan actions. These vary widely given the diversity of needs in OUSD schools, but can include metrics such as teacher retention, percentage of teachers with full credentials, or percentage of families engaged with the school.

Ongoing Data Inquiry & Planning

CSI schools will focus their data inquiry and planning work on the specific high-leverage strategies they have identified to improve student outcomes as part of their CSI plans during regular meetings with their network teams. This data work has continued virtually during the COVID-19 pandemic. Network superintendents and partners, who coach school leaders in this work, will monitor completion of the inquiry and planning tool to document these inquiry cycles and will provide guidance on how each school can most effectively monitor the CSI plan. RAD continues to provide focused support to these schools to help leaders set and monitor targets to improve student outcomes and exit CSI, and to evaluate the implementation and impact of their planned actions. School Site Councils, school instructional leadership teams, and other key stakeholders also review and evaluate key data points to determine how effective strategies are and whether schools should continue to implement these improvement efforts or adjust their plans.

Stakeholder Partnerships to Monitor CSI Plans

At the school level, CSI plans are monitored first and foremost by School Site Councils (SSCs). Oakland Unified has a strong culture of school governance that empowers SSCs—committees composed of parents, students, teachers, school staff, and principals—to participate actively in planning and budgeting for school improvement. The SSC tracks progress towards school goals and implementation of strategies in the CSI plan, and works with the principal and staff to amend the plan as needed throughout the year as conditions change.

At the district level, the LCAP Parent and Student Advisory Committee (PSAC) and its subcommittees—the District English Language Learners' Subcommittee (DELLS), the Committee to Empower Excellence in Black Student Education (CEEBSE), the Community Advisory Committee for Special Education (CAC), and the Foster Youth Advisory Committee (FYAC)—review and provide input on districtwide investments and strategies for improvement.

Throughout the year, each group chooses areas of interest for "deep dives" and invites District staff to present on districtwide and school-specific approaches to improving student outcomes and resulting outcomes in the focal area.

Central Staff Resources for CSI Schools

In addition to support provided by network teams and Central Office content area specialists, OUSD also invests in two Central Office positions to help schools designated for CSI to research, implement, and evaluate the implementation and effectiveness of their CSI plans. The half-time CSI Teacher-on-Special-Assignment (TSA) guides principals and school communities through plan development, coaching leaders in data review and helping school teams evaluate potential evidence-based strategies to address their identified needs. The LCAP Coordinator is funded through the CSI grant to spend one day each week providing support for the CSI program, including development and monitoring of the CSI-specific sections of the SPSA and ongoing review of CSI investments to ensure that funds are spent in accordance with each school's approved improvement plan. Together, these Central staff also create the written guidance provided to schools that outlines how schools may plan and use CSI funds. The CSI TSA also offers grade span-specific help sessions for school leaders, particularly those new to OUSD or new to the CSI grant, to create space for schools to ask questions and share best practices. As the CSI program develops, the District will continue to examine and refine these Central support roles.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

During the 2021-22 school year, all of the OUSD LCAP advisory committees continued to hold public Zoom meetings, in keeping with practices developed during the first year of the pandemic. As in 2021-22, the LCAP Parent and Student Advisory Committee (LCAP PSAC) and its subcommittees held a larger number of meetings and engagements than they had prior to the pandemic.

We continue to extend our most heartfelt recognition and deepest gratitude to the family, student, and community volunteers who have dedicated an immense number of hours to service in our advisory committees, all while supporting and performing additional leadership roles at schools and in our city. As just one example, various PSAC members dedicated at least 115 hours between August and May to planning and public meetings alone, with additional time devoted to staying informed, listening to stakeholders, and reaching collective decisions. Leaders from the other advisory committees logged similar hours of service. The magnitude of this commitment and leadership cannot be overstated, especially during a challenging year for the Oakland community, as the ongoing impacts of the pandemic were compounded by the school closure and consolidation process in the winter of 2022.

As in previous years, the OUSD LCAP engagement process for 2021-22 included a combination of districtwide and small group meetings and sessions complemented by tools and materials to facilitate participation, share information, and gather feedback. Since August 2021, parent, student, and community leaders spearheaded a total of 50 districtwide committee meetings and participated in School Board and other engagements to generate and share feedback for updates to the LCAP, monitor student access to resources, help identify needs, reflect on the school closure and consolidation process, and suggest investments that could best meet the needs of focal student groups and of all students in the pandemic context.

These meetings were open to the public and advertised to the entire OUSD community through webpage postings, email newsletters and communications, mass phone calls/texts, family and community web portals, and targeted outreach. The All-City Council, OUSD's district wide student council, held an additional meeting for student leaders to voice their concerns and priorities for the LCAP.

The LCAP Engagement Program Manager collaborated with other OUSD staff to provide individual and small group support to committee members in charge of facilitating and steering the work of the various advisory committees. The program manager also provided logistical, data gathering, content development, and technical support to all involved in the LCAP engagement process. Evaluation forms submitted by participants at each of the meetings contributed to the content and design of subsequent meetings.

In addition to the public meetings, we held the following meetings to plan, prepare, study, and build relationships:

- Twenty-nine Agenda Setting and Planning Meetings for the members of LCAP Parent and Student Advisory Committee
- Seventeen Agenda Setting and Planning Meetings for the members of the District English Language Learners' Subcommittee (DELLS)
- Ten Agenda Setting and Planning Meetings for the steering committee of the Foster Youth Advisory Committee (FYAC)
- Sixteen Agenda Setting and Planning Meetings and 9 Working Group Meetings for the members of the Community Advisory Committee (CAC)

- Additional facilitation practice sessions for the chairs of the various committee meetings
- One cross-committee Mid-year Reflection and Celebration Gathering
- Four Special Public Engagements hosted by the Members of the CAC (3) and the District English Language Learners' Subcommittee (1)

In addition to engagement with students, families, and community members, the District also engaged principals, teachers, classified staff, and Central Office leaders in a series of listening sessions to gather input on implementation of the 2021-24 LCAP and needed adjustments to investments, including:

- Two engagements with teachers and school site staff to discuss school site needs that the LCAP could address;
- Two engagements with principals to discuss school site needs that the LCAP could address;
- An engagement with classified staff at both school sites and in the Central Office;
- An engagement with All City Council student leaders to gather their feedback on LCAP investments; and
- Engagements with Central Office leaders of departments tasked with implementing key sections of the LCAP.

The District also gathered feedback electronically via email.

A summary of the feedback provided by specific educational partners.

LCAP Parent and Student Advisory Committee (LCAP PSAC)

OUSD parents who are members of school site councils (SSCs) or Site English Language Learner Subcommittees (SELLS) can be nominated and elected to serve on the PSAC by their peers from other SSCs at a districtwide summit. Members are elected to represent their electoral districts alongside up to nine student members from All City Council, the student government of OUSD. The PSAC can include up to 28 parent members (4 from each electoral district, with 13 seats set aside for representatives of the District English Language Learners' Subcommittee).

PSAC student members also meet separately with the entire All City Council to develop recommendations for the LCAP. They draft reports that they share for discussion at PSAC General Meetings. Students are full voting members of the PSAC and can serve as Lead Delegates and in subcommittees.

In the 2021-22 school year, the PSAC had a total of 21 members who together included 2 students, at least 10 members with economic hardship, 7 parents or guardians of English Language Learners, 1 former foster youth, 4 parents of children receiving Special Education services, 4 African American members, 10 Latino members, 1 Boricua (Puerto Rican) members, 1 Asian American, and 3 white members. The PSAC held a total of 9 General Meetings in the 2021-22 school year, and met an additional 2-3 times per month with District staff throughout the year.

In 2021-22, the members of LCAP PSAC had the committee goal of consistent representation at their meetings by members of School Site Councils and Site English Language Learners Subcommittees from a majority of OUSD schools to establish a greater connection and feedback loop between site and

district level governance. LCAP PSAC is firmly committed to functioning as a representative body for all of OUSD students and families and cannot confidently provide advice to OUSD without a strong connection to school site committees.

In the Fall of 2022, PSAC helped to organize a presentation, survey, and meeting structure so that SSCs could be informed about the allocation of Covid relief funds and share their views about it with the PSAC. In January 2022, PSAC did the same to share information and gather perspectives from SSCs about planned budget reductions and adjustments. Again in April 2022, PSAC members helped to develop a tool for school committees and stakeholders to share their opinions about the implementation of 2021-24 LCAP actions.

While the committee was hoping for SSC or SELLS members from 40 schools to attend three or more meetings, they should be proud that they reached that goal for 33 schools. It must be noted that this tally relied on self-reporting through chat messages and sign-in sheets that were made available at specific moments of the meetings. The meetings were regularly attended by more than 100 people who sometimes arrived at different times. It is possible that the members reached their goal.

Most notably, SSC and SELLS members from 53 schools (68%) signed in during PSAC meetings this year. This means that committee leaders from more than two thirds of OUSD schools were aware of PSAC, its role, and of how to connect to this key LCAP engagement leadership structure.

In addition to supporting the recommendations of the other advisory committees, PSAC identified a series of recommendations for updates to the 2022-2023 LCAP. The members of PSAC adopted these recommendations by consensus at their May 18, 2022 public meeting. The recommendations are summarized below. The full text of the recommendations, including additional detail and context, can be found at the following URL: [add URL]

School Governance Recommendations

With the aim of ensuring strong implementation of the strategies and investments under LCAP Goal 3.7 and overall LCAP implementation, the PSAC highlighted the need for stronger District support for School Site Councils (SSCs) and Site English Language Learners Subcommittees (SELLS) to encourage and sustain more robust family engagement in site and District-level governance. The group provided specific recommendations and requests to improve support for these school governance bodies.

1. Identify the central position(s) and person(s) who will oversee and document the compliant establishment and effective functioning of the mandated advisory committees at school sites, the School Site Councils and Site English Language Learner Subcommittees. *Clearly allocate FTE and staff time for this purpose. The allocation must be distinct from the support that is provided for other aspects of the SPSA process and other types of engagement.*

2. Make clear what accommodations and supports must be provided centrally and which must be provided by school sites so that family and student committee members can fully participate in the committee process. *The PSAC believes that network superintendents are primarily responsible for ensuring that the needed accommodations and supports are being provided to school site committees.*

3. Provide mandated expectations and clearly defined support so that principals can engage in transparent and authentic collaboration with

school site committees and communities to develop the school's SPSA and budget. *The PSAC requests that the expectations and support plan be shared with the committee during August of 2022 so that we can review them and offer feedback. Also, time must be set aside at an SSC meeting of each school to support members so that they can complete the SSC Self-Assessment tool. Results must be shared with all SSCs at the first meeting of the following school year so that they can discuss and plan for improvements.*

4. In collaboration with school site and district committees, develop a Policies and Procedures manual for principals and school communities. The manual must explain State mandates, district requirements, and best practices for shared decision-making with School Site Councils and Site English Language Learner Committees.

5. Provide foundational principal training guided by the manual for the same purpose.

6. Implement a schedule of foundational training for parent/student members of School Site Councils (SSCs) and Site English Language Learner Subcommittees (SELLS). The goal of the training would be to empower parent and student members so that they can participate on equitable terms with principals and other staff in developing the School Plan for Student Achievement (SPSA) and the school budget. The training should also incorporate the policies and procedures handbook for school site committees. *The PSAC requests that this training schedule be shared with us in time for review and feedback at the August 2022 PSAC meeting.*

7. Establish a districtwide requirement that public folders be made available on the OUSD website for all School Site Councils and Site English Language Learners Subcommittees, and that agendas and supporting meeting materials be uploaded by staff 72 hours before each posted meeting with minutes or recordings uploaded to the public folders within two weeks of each meeting.

8. Implement a December segment within a School Board meeting where all network superintendents report on the establishment and effective functioning of SSCs and SELLS. The report should also describe the support that school administrators have received to coordinate meaningful shared-decision making with the committees. The content and structure of this segment should be developed in collaboration with the members of LCAP PSAC.

9. Provide extended pay for staff members of SSCs and SELLS to attend four summits, and stipends for parent/student members to do the same. The first of these summits should be held at the end of September, once school site committees have been established. A structure for peer-to-peer cross-school support should be established at the first summit for committee members to discuss how their committees are functioning and help each other. The September summit would launch the beginning of a robust cycle of study and decision-making for the SPSA.

10. Given the earlier start date for the school year and to promote full participation in the first summit, establish a deadline for School SIte Council (SSC) establishment no later than September 16.

School Board Support for PSAC and Other Advisory Committees

The PSAC requests that the Board set aside a segment at every general Board meeting, and scheduled at a reasonable hour for families, so that PSAC and other advisory committee members can share about their ongoing work. The current structure of Board liaisons to the advisory committees has, for a long time, not served its intended purpose. We have been elected and volunteer many hours of our time to represent families and schools at the district level. A direct line of communication with the School Board would affirm our representative function and would help to integrate our collective feedback throughout the year and not just during LCAP adoption in June. (Aligns most closely to Goal 3: Action 7 and supports the implementation of all LCAP actions.)

Recommendations about Baseline Family Engagement and Communication

1. Designate a Board segment in the fall dedicated to educational technology access and support for families following a PSAC special meeting that will be hosted in August or September. for families to discuss this area of need with tech support staff and community partners. (Related to Goal 3: Action 4 and Goal 5: Action 2.)

2. Provide clear guidance and support on reasonable and humane family access to school sites so that families can have equitable access to school sites for the benefit of their children, especially during drop off and pick up. The goal is to ensure a welcoming school experience, provide opportunities for families and staff to communicate and collaborate, ensure that families can observe the school experience of their students, and ensure that families can provide emotional and mental health support to students. (Related to Goal 3: Action 1 & Goal 3: Action 4)

3. Create a multi-language monthly live District-level question-and-answer forum for families to get timely information, better navigate OUSD, and solve problems. (Related to Goal 3: Action 1 & Goal 3: Action 4)

PSAC Response to School Closures and Consolidations

Finally, the PSAC submitted the following statement in response to the February 2022 Board decision to close one Alternative Education program and six elementary schools; merge two elementary schools; and eliminate the middle school programs at two K-8 schools:

We stand in opposition to the school closures that have been planned for the 2021-22 and 2022-23 school years in full alignment with the members of the Community Advisory Committee for Special Education, the Black Students & Families Thriving Taskforce, and other OUSD stakeholders. The closures violate our district's standards for meaningful and shared decision-making with students and families, were made without an Equity Impact Analysis, and will cause grave and disproportionate harm to Black, low income, and disabled students, as well as to their families.

The lack of attention to the inequitable impact of the closures violates the spirit and purpose of the LCAP, which is to help OUSD carefully assess the diverse needs of students based on clear data, identify the actions and investments that can best meet those needs, and provide evidence of improved access and outcomes in full partnership with stakeholders.

Our school district must fully collaborate with school communities, our district's advisory bodies, and the larger OUSD community to develop alternatives to the school closures.

District English Language Learners' Subcommittee

The District English Language Learners' Subcommittee (DELLS) held a total of 7 public meetings and 1 special engagement in the 2021-22 school year. DELLS has 7 parent members that also serve in the LCAP Parent and Student Advisory Committee. 10 additional representatives from Site English Language Learners Subcommittees regularly attend DELLS meetings with meetings regularly reaching more than 100 meeting attendees that benefit from interpretation in 4 languages. Additional languages are provided upon request.

The DELLS identified the following recommendations as updates to the 2021-2024 LCAP for the second year of implementation. Because DELLS is a subcommittee of LCAP PSAC, the members of PSAC adopted DELLS recommendations by consensus at their May 18, 2022 public meeting.

Recommendations related to Goal 1: Action 4, Equitable Access to High Quality Programs

1. **Clear and Easy-to-Access Information for Families.** Families need information that is clear and easy to access about what language programs are available at which schools, how those programs work, the requirements for joining them, and how families can enroll their students. That language program information must be part of the information that families get when they choose schools for their children. The information must be part of the individual school description AND part of a separate resource that describes all of the language programs that are available across OUSD. The information about language programs at schools must explain how full access to the programs is provided to ALL students, including those who speak a home language other than the non-English language of the program (e.g., students who speak Arabic for an English-Spanish Dual Language program); need mild to extensive disability support; or are entering the school after kindergarten.

2. **Multilingual Document to Guide Families through Requesting Language Programs.** DELLs requests that a document be created in all available languages to guide families through the step-by-step process for requesting language programs at their schools. The document must explain all language program options and how the families will be supported through the request process. Part of the process for requesting a language program must include planning for how the program will support the needs of English-only students, English Language Learners who speak a language other than the one being requested, and English learner and English-only students with dis/abilities (mild to extensive).

Recommendations related to Goal 2: Action 7, English Language Development

To ensure access to English Language Development (ELD), we need:

1. Evidence that ALL English Language Learners, including all English Language Learners with disabilities and newcomers, are receiving the mandated 30 minutes of Designated English Language Development. *How do we know that this is happening for all English Language*

Learners?

2. An inventory of the specific resources and staff time available to provide English Language Development at each school

3. Written explanation of how designated ELD is being provided in relation to integrated ELD. *Are schools allowed to substitute integrated ELD for designated ELD? If so, why and how?*

Recommendations related to Goal 3: Action 1, Positive School Culture and Climate & Goal 3: Action 4, Social Emotional Supports

As members of LCAP PSAC and the District English Language Learners' Subcommittee, we affirm the PSAC recommendation related to reasonable and humane access by families to the school campus. This has also been raised as a concern in DELLS meetings.

Recommendations related to Goal 3: Action 7, Family and Community Engagement

1. Provide a list of the documents that must be translated into other languages so that parent and community leaders can be informed participants in decision-making. (example: School Plan for Student Achievement)

2. Provide resources and support for the translation of the documents that were listed as necessary for shared decision-making.

3. Provide families with clear and accessible information about how to request interpretation services so that they can individually support their children.

DELLS Response to School Closures and Consolidations

The District English Language Learners' Subcommittee dedicated their March 10 public meeting to a dialogue with School Board presidents, District Administrators, families, and community members about the February 2022 Board decision to close, merge, and truncate schools. They submitted the following response to the decision:

Some very important questions about the school closures that we asked at our March 10 meeting have not been answered. We also got some responses that are not really answers. Here is the url to access the document with questions and answers: https://docs.google.com/document/d/1gJe8aNF9GhCN_trJ46_FO0Vr3Hi_wdelMZJnM8flKBg/edit?usp=sharing We believe that the questions we asked should have been answered before deciding to close any school. It would have helped to prevent harm and to find solutions together. Our committee could have helped in finding those solutions. As part of LCAP PSAC and the District English Language Learners' Subcommittee, we oppose the 2021-22 and 2022-23 school closures because they will cause terrible harm to high need students and families.

Foster Youth Advisory Committee

The Foster Youth Advisory Committee (FYAC) held a total of 8 public meetings in the 2021-22 school year. The membership of FYAC includes foster parents/caregivers, former foster students, agency representatives, partners from advocacy and service organizations, OUSD staff, and concerned community members. Currently, FYAC has a total membership of 18.

FYAC identified the following updates to the 2021-2024 LCAP for the second year of implementation:

- **Resolution to Provide Equitable School Access for Foster Students (Goal 1: Equitable Access to High Quality Programs; Goal 2: Transitional Student and Family Support; Goal 3: Family & Community Engagement–Enrollment Support):** Because foster students are enrolled in OUSD at different times of the year and face unique obstacles when enrolling and because foster students would benefit from equitable access to high quality programs across OUSD, the resolution presented by FYAC to the School Board would lead to the creation of a separate enrollment priority status for foster youth and would also give foster youth the opportunity to transfer to another OUSD school at any point if it is deemed in their best interest by the student and the Education Rights holder in collaboration with their Adult Team. Seats would be set aside to provide foster youth with the necessary school access. The strategies and investments related to this resolution would align with the goals and actions listed above and must be integrated into the LCAP as supporting improved foster student outcomes.

- **Recommendations related to Foster Youth Case Management (Goal 2: Supports for Foster Youth):** 2022-23 would be the first year with the fully hired team of three Foster Youth Case Managers and Foster Youth Services Coordinator. The two new case managers came on board in November and February of 2022. To implement the supports listed under Goal 2, FYAC has identified a one-time need for initial team and capacity building, especially as related to IEP support which is an identified area of focus for FYAC and Foster Youth Services. (40-50% of FY in OUSD have IEPs.) This would require extended time for training and capacity building. FYAC has also identified the need for staff time prior to the start of the school year for the Foster Youth Case Managers to do the following (especially due to the persistent impact of the pandemic on foster students): early targeted outreach to students with trauma-related needs; early general outreach to students, caregivers, and school site staff for the case managers to introduce themselves and the services that they provide; enrollment and intake of individual students, gathering and review of student records to address immediate need for referrals and coordination of services. The specific request is for a minimum of 1 week of Extended Contract time prior to the start of the school year so that Foster Youth Services staff can prepare for the school year and provide these supports.

- **Designated funds for foster youth case managers to provide incentives to individual students based on programmatic and individual goals:** These funds would also help to meet incidental needs related to the academic and social-emotional development of foster students. OUSD has not yet identified a way to provide these incentives and incidental resources to foster students. Members of FYAC are willing to help develop sustainable community resources and partnerships for this purpose but need a year's time to do so.

Community Advisory Committee for Special Education

The Community Advisory Committee (CAC) held a total of 10 public meetings in the 2020-21 school year with an additional three engagements: a dialogue with the School Board about the rights of Students with Disabilities, a learning session about the implications for Students with Disabilities of the Board decision to close and merge schools, and public tabling to educate the public about the impact of the planned school closures on Students with Disabilities. The CAC also hosted working group meetings to develop and implement *Board Resolution No. 2021-0159 - Ensuring Access to*

Social-Emotional and Academic Supports for Students with Disabilities and a working group dedicated to developing and implementing a plan to reduce suspensions for Black Students with Disabilities in middle school.

The membership of the CAC includes parents/caregivers, students, teachers, community partners, and administrators. The membership of the CAC grew in 2021-22 from 18 to 23 and also became more diverse with a greater diversity of disability experiences, paraprofessional representation, and increases in the membership of Low Income, African-American, Latino, and English Language Learners families. The CAC has grown in its numbers, diversity, advocacy, reach, and impact in the 2021-22 school year with an average of 150 participants at each meeting, most of whom attend every meeting.

The CAC adopted the following recommendations as updates to the 2021-2024 LCAP for the second year of implementation. The CAC adopted these recommendations by unanimous vote at its May 9, 2022 public meeting.

A) **CAC Calls on State, County, and District Leaders to Protect Students with Disabilities by Rescinding School Closures**

The members and community of the CAC for Special Education call on the leaders of the School Board, County, and State to immediately rescind the planned closure of schools in OUSD to prevent irreparable damage to disabled students, Black students, and other students of color. In doing so, they will protect school communities with a demonstrated history of embracing and supporting the most vulnerable of disabled students in OUSD.

The members of the CAC also call on OUSD to gather the families and staff from the schools that currently have the most SDC classrooms and students so that they can: 1) name what they need at their school sites to continue to support disabled students, students of color, and disabled students of color in their schools within a vision for disability inclusion; 2) help OUSD define how it will provide a stable and supportive school experience to these students districtwide and how OUSD will become a model of disability justice in education.

Link to the Full Text of the Adopted Resolution:
https://docs.google.com/document/d/1I4sAx_8vBDCrqljUT6vh_gzaiIL3vmKv/edit?usp=sharing&ouid=107837068308632473483&rtpof=true&sd=true

B) **Recommendations related to the Role of the LCAP in Supporting Students with Disabilities**

The recommendations in the sections that follow lack some of the context provided in the full text. The CAC requests that the full text be reviewed. Link to the full text: https://docs.google.com/presentation/d/1gQrb1qBWM6rAwFxqrI0_SZRtTuiDr33sop8xNyzXgOs/edit?usp=sharing

- All Special Education Plan (SEP) indicators must be brought into the LCAP in the sections where they most apply, along with actions and investments related to each of them. If increasing or improving how we provide a Special Education service helps to improve student outcomes as measured by any of those indicators, we must describe actions related to that service in the LCAP. Ignoring a service simply by calling it "base" does not demonstrate our commitment to improving outcomes for students with dis/abilities. Related CA guidance: *https://systemimprovement.org/uploads/resources/State-Performance-Plan-Indicator-Guide.pdf*

- Also, the LCAP must clearly show how we are seeking to increase and improve disability-related supports for disabled students,

especially those who are LCFF unduplicated students, and must also clearly demonstrate how students with disabilities who are also low-income, English learners, and/or foster youth are receiving increased or improved services for their needs that relate to being low-income, English learners, and/or foster youth.

- The CAC requests access to the addendum mentioned in Goal 2: Action 2 so that the group can easily track and monitor staffing, resources, and expenditures related to providing disability-related supports to students, and so that the group can engage in meaningful LCAP discussions about student access and improved outcomes. The addendum should include staffing, resources, and expenditures for our 504 program, which also benefits students with dis/abilities. Finally, the CAC requests that OUSD set up contracted support dedicated to integrating our Special Education indicators, actions, and expenditures from the Special Education Plan into the LCAP and to guiding staff about how to sustain that integration. The LCAP must model disability inclusion and showcase district-wide equity efforts to improve outcomes for disabled students. It must show that OUSD clearly understands the intersecting experiences of disabled students.

C) **Recommendations related to the LCAP Summary:** The CAC requested that the following information be added to the description of the students that OUSD serve: percentage/number of students with dis/abilities who are supported by 504 plans; percentage/number of students with dis/abilities who are also Latino, African-American, Asian, White, Multi-Ethnic, Pacific Islander, Filipino, English Language Learners, Foster, etc.; statement OUSD serves students with disabilities ages 0-22 and that they learn in both district and non-district spaces (e.g., Infant Program, Home & Hospital, Nonpublic Schools).

D) **LCAP Summary and Goal 1.4: College and Career Readiness:** Describe current work to provide linked-learning and other career-based opportunities to more students with disabilities, including students up to age 22. This is named as an area of need for students with dis/abilities within the LCAP summary, but the work to support this need is not described.

E) **LCAP Summary and Goals 2.2 and 4.1: Retention of Special Education Teachers and Staff**
- Add specific data related to the retention of Special Education teachers and paraeducators, a description of the impact of low Special Education teacher retention on students with dis/abilities, and an explanation of actions to improve retention. This is briefly named as an area of especially high need in the LCAP summary but not discussed. Also, data and impact on students of low teacher retention is discussed by region, grade span, race/ethnicity within the LCAP but not disaggregated as it relates to disability and Special Education support.

- We request that you monitor the percentage of Special Education teachers on emergency credential within the LCAP. This indicator is briefly called out as especially important for Special Education without data and discussion.

F) **LCAP Summary and Goal 3;** Under the subsection 'Reducing Disproportionality in Suspensions for African-American Students," include data and actions from the CAC/OUSD plan to reduce Suspensions for Black Students with Dis/abilities in middle school with explanation for those actions,

related indicators, and related investments. This is the second year of CAC collaboration with families and staff to develop and implement this plan to reduce these suspensions.

G) **Goal 2: Actions 1-3 (Targeted Initiatives for Focal Student Groups):** All actions to address the specific and unique needs of focal racial and ethnic groups must show how Students with Dis/abilities that are members of those racial and ethnic groups are accessing and benefiting from those actions.

H) **Goal 2: Action 4 (Special Education Support)**
   - Change the title of the section to "Students with Dis/abilities" instead of "Special Education." Actions to improve access and outcomes for students with dis/abilities are not limited to those provided as Special Education. The LCAP must focus on the full focal group experience.

   - Incorporate all actions and investments to increase access for Students with Dis/abilities (beyond Special Education) per adopted Board Resolution 21-1489, as well as indicators to monitor access.

   - Include description of the 504 program and any actions to improve it. This should also include access and outcome indicators for students supported by 504 plans.

   - Explain why a few specific Special Education positions are highlighted in the LCAP. It is not clear why they are highlighted instead of others. If they relate to specific strategies for increasing or improving support for Students with Dis/abilities, please describe the strategies that they support.

I) **Remaining Actions Under Goal 2:** Actions directed at addressing the specific and unique needs of focal groups under Goal 2 should include analysis of how Students with Disabilities that are members of those focal groups are accessing and benefiting from those actions. An example that we support is recommendations by DELLS related to English Language Development for Students with Dis/abilities who are English Language Learners.

J) **Actions Under Goal 3**
   - All actions currently described in Goal 3 contribute to student and engagement and the reduction of suspensions. Therefore, all actions under Goal 3 must describe how they are being implemented to reduce suspensions for Black Students with Dis/abilities, the group of students suspended the most.

   - Add a school stability indicator for Students with Dis/abilities as a whole and for Black Students with Dis/abilities specifically.

Committee to Empower Excellence in Black Students' Education

The Committee to Empower Excellence in Black Students' Education continues to prioritize the following investments:

1. Literacy intervention and improved literacy instruction including additional literacy mentors at all grade levels, increased literacy through parent engagement and involvement, culturally responsive instruction, writing coaches for students from 6th-12th grade

2. Support for mental health and wellness including MSWs or MFTs to support the needs of Black students and families/caregivers, group sessions for Black students and/or families/caregivers, content that addresses race-based trauma and supports students in dealing with issues of systemic & personal racism impacting their education and families, more foster youth case managers

3. Hiring more qualified African American mentors and family liaisons including maintaining the current African American/Black male mentors, hiring additional literacy mentors at all grade levels, and greater transparency and fairness in the hiring of family liaisons

4. Funding directly allocated for trainings with Black families and students on how to address Anti-blackness/micro aggression in their schools and the trauma it causes on black students and families.

Latino Parent Advisory Group

The Latino Parent Advisory Group (LPAG) held a total of four public meetings in the 2021-22 school year. The LPAG prioritized the following investment areas:

1. Family Engagement and Meaningful Communication: More meaningful engagement between teachers and parents, and horizontally across the district (including more relationship building between teachers and parents at the beginning of year, and outdoor activities for families).

2. Raza Studies and Cultural Programming at sites to help students feel seen and honored

3. Cultural Competency & Responsiveness Training for Teachers/Admin/Staff: More celebrations and recognition and respect of culture and language in the classroom; more training on cultural competency for teachers and administration

4. Latino Staff Recruitment and Retention: More support for teachers to enter OUSD, and also to stay here long-term

All City Council

Student members of the All City Council also provided input on investments that should be addressed in the 2022-2023 LCAP. Key themes included:

Student Engagement
- There should be more field trips for high school students to engage youth. This happens in elementary and middle school, but seems to drop off in high school.

- Provide stipends to teachers to lead leadership classes or other electives in addition to their regular course loads.
- How can we foster student leadership at all schools? Some schools have very strong student leadership structures and organize many activities, while others do not and so don't offer these activities.
- Sports feel very underfunded. Some students play on outside teams but not on OUSD teams because it feels poorly supported, with old jerseys, equipment, and facilities. Many high school athletes see sports as their path to college and may leave OUSD for districts where this is better funded.
- There is a need for more visual and performing arts classes, including dance. Existing programs have waitlists at many schools. Some schools write grants to expand this work, while others don't, so the opportunities are very inconsistent for students.
- Districtwide events are great, but not all schools have funds to bring students to these events. How can these be more accessible?
- There is a need to improve student/teacher communication methods. Many times, student questions intrude on teachers' free time or planning periods. Are there better ways to create space for this?

Restorative Practices & Student Wellness
- Continued need to expand Restorative Justice, especially at high schools, and to create space for RJ programs on every campus.
- More focus on health and wellness–not every school has a nurse.
- Many elementary teachers need support in classroom management strategies.
- There is a need for a true Restorative Restart in August 2022. This was promised but didn't actually happen at many schools in 2021. Many students are still struggling with the transition back to the classroom, and especially with the increase in work load relative to distance learning.
- There is a need for more mental health support and more counselors. Can we provide training to teachers on how to be this support system as well?
- School lunch food needs to be improved. Many kids won't eat it and then go hungry all day.

Academic Needs
- Lack of substitute teachers means students may spend many weeks with study hall instead of instruction if a teacher is on long-term (e.g., maternity) leave. What would a better system for substitutes look like? Are there ways to provide content for substitutes to teach when a teacher does not leave material to ensure that this isn't lost time for students?
- High schools need updated textbooks and curricula.
- How can long-term English learners be better supported as they reach the upper elementary grades, before the transition to middle and high school? Many feel lost and may not attend school if they don't feel there is a place for them.
- Consider more elementary language academies and bilingual teachers to support elementary English learners.

Other Stakeholder Input

In addition to the PSAC and its subcommittees and the All City Council, the District convened groups of teachers, classified staff, and Central Office staff to provide input on areas of need. Themes included:

Family & Student Engagement
- More family engagement is needed overall.
- There is a need to expand elementary noon supervision to cover other periods of the day when support is needed, especially transitions.
- Family engagement staff not only support family communication, but can also help mediate issues between families, which is a challenge in some school communities.
- There is a need for more trauma-informed responses and de-escalation training for teachers and staff.
- Afterschool programming is hugely valuable, especially with providers who work to have staff who reflect student demographics.

Academics & Instruction
- Small group intervention continued to be a need, but it can be hard to fill tutor positions.
- How will the move towards inclusion of students with disabilities be handled at schools with open floor plans and no doors between classrooms?
- As OUSD moves toward expanded inclusion, there is a need for more Instructional Aides to support transitions, check-ins and check-outs, and other student needs.
- We should be using [newly adopted English Language Arts curriculum] EL Education for Tier 1 and 2 instruction. Some schools are using SIPPS for this, which is not standards-aligned grade level instruction. SIPPS isn't intended to be Tier 1 instruction. Can we purchase the foundational components of EL Education?

Substitute Coverage
- We need to solve the substitute coverage issues. Some schools consistently have trouble getting subs, or a sub may pick up a job well in advance but then drop it a day or two before when something better comes up.
- Having a STIP [Substitute Teacher Incentive Program] sub helps a lot to cover classes. Other administrative staff serve as backup at many schools.
- What kind of training do substitutes get? Is there a "welcome to Oakland" training with best practices?
- How can we expedite the onboarding process for all staff, but especially for qualified substitutes who want to work in Oakland? People with teaching credentials apply to be subs, but still have long waits to get approved and opt to work in other districts instead.

Teacher/Staff Training & Professional Development
- We need to provide teachers with more training in EL Education and other new curricula to support implementation.
- Consider additional ways to provide new teachers with training. OUSD has so many new teachers each year that we need to offer the same foundational trainings continuously.

- In other districts, new teachers are paid to work an extra week to participate in training–could we do this here?
- There is a push not to suspend students, but schools aren't given the tools to support students and families in other ways.
- Restorative Justice is a great idea, but it requires having quality people who are fully trained at the site in order to implement it well. There also needs to be community buy-in and ownership of it. It may not be the right fit for every school.
- There is a continued need to define what our "base programs" are. What is Tier 1? Tier 2? Tier 3?
- It would be great for Instructional Aides (IAs) and paraprofessionals to get trained in ABA [applied behavioral analysis] therapy.
- We need a structure to pay IAs and paraprofessionals overtime or adjust their schedules so that they can meet with teachers; there's no scheduled time for this in their days currently.

West Oakland Schools
- How can we rebrand schools for West Oakland families (and specifically for Black West Oakland families, who are typically long-time neighborhood residents?) Many have trauma related to their own school experiences at these campuses, particularly in middle and high school, and may therefore be reluctant to send their children.
- It can take a while to establish trust and become part of the community, especially in West Oakland. There is a need to foster these relationships and rebuild trust in OUSD.
- Continuity of programming is important (e.g., having a music teacher who teaches at both the elementary and middle schools and is known to families).
- There are a growing number of Arab-speaking immigrant families in West Oakland. They are not always familiar with the enrollment process. There's a need to provide more outreach and translation/interpretation in Arabic.
- It would be great to have neighborhood sports programs that elementary-aged students can start and then continue into middle and high school to better engage students and families in areas like West Oakland.

Additional Feedback
- Investments need to be multi-year whenever possible. The onboarding and contracting processes take so long that with a one-year award, the year is half over before you actually have someone working.
- There is a continued need for additional cleaning, especially in elementary schools where things are full of germs. This was happening last year, but doesn't seem to be happening now. Is there a way to provide deep cleaning of schools 2-3 times a year, even post-pandemic? Some schools are also dealing with increased trash from surrounding neighborhoods as the housing crisis grows and encampments on nearby properties expand.
- How do we name and plan for an enrollment cycle that looks different based on where in the city you are? For example, some East and West Oakland schools get many late applicants or families who arrive to register on the first day of the school, while in other parts of the city, schools fill up through the Options process in the spring.

- There is a need to provide more mental health support for teachers.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

[To come following receipt and integration of formal feedback.]

Goals and Actions

Goal 1

Goal #	Description
1	All students graduate college, career, and community ready.

An explanation of why the LEA has developed this goal.

Goal 1 encompases our academic approach to Tier 1 instruction as we work to provide a comprehensive, quality instructional program to all students. We believe that all students, regardless of current skill or circumstance, can develop the academic, creative, and life skills to become college, career, and community ready. Our approach in high school is Linked Learning, which has already demonstrated effectiveness through higher graduation rates and more student engagement in learning. Key strategies within Linked Learning include: Project-Based Learning (PBL), Career Technical Education (CTE), Work-Based Learning (WBL), and comprehensive student support.

The rigorous, relevant, and supported learning experiences that are a hallmark of our Linked Learning career pathways are also reflected in all TK-12 instruction. In all classrooms, students are engaged in daily tasks that require them to practice essential skills articulated in the standards and in line with our graduate profile. Woven into all of these daily tasks across subject areas are opportunities for students to practice language and literacy by reading complex texts, having academic discussions, and writing with evidence. Instruction that focuses on the language demands of tasks and texts deepens students' content understanding and develops their ability to read, write and speak in ways appropriate to the discipline, task, and audience.

To ensure that students have a strong foundation, we are putting a strong focus on third grade literacy, which is the most important predictor of high school graduation. At the end of third grade, students are shifting from learning to read to reading to learn so that they can gain the knowledge, skills, and dispositions they will need for college, career, and community success.

To understand and assess the learning of our TK-12 students, we ask them to complete a variety of performance tasks, such as career-aligned projects, exhibitions, internships, and pathway capstone projects. These tasks are both demonstrations of learning as well as learning experiences in and of themselves where students develop literacy skills, academic proficiency, and growth towards the graduate profile outcomes. Our TK-12 teachers are supported in their efforts to provide a high quality learning experience for all students, which means both using a high-quality, standards-based curriculum and developing relevant, engaging, and community-facing projects and activities.

Measuring and Reporting Results for Goal 1

Metric	Baseline (2019-20)	Year 1 Outcome (2020-21)	Year 2 Outcome (2021-22)	Year 3 Outcome (2022-23)	Desired Outcome for 2023–24
1.01 Increase the four-year cohort graduation rate.	72.4%	72.4%	--	--	78.4%
1.02 Reduce cohort dropout rate.	12.5%	12.6%	--	--	9.5%
1.03 Decrease the percentage of total teacher misassignments.	11.4%	**	--	--	10.5%
1.04 Decrease the number of vacant teacher positions.	20	35	--	--	14
1.05 Increase the percentage of grade 12 graduates completing A-G requirements.	53.8%	53.2%	--	--	59.8%
1.06 Increase the percentage of grade 12 students successfully completing courses that satisfy the requirements for career technical education sequences.	29.9%	34.7%	--	--	35.9%
1.07 Increase the percentage of grade 12 students completing both A-G requirements and career technical education sequences.	27.1%	28.3%	--	--	33.1%
1.08 Increase student career pathway participation rate for Grades 10-12.	86.4%	87.8%	--	--	92.4%
1.09 Increase the percentage of students scoring College Ready on Early Assessment Program in English Language Arts.	10.7%*	n/a	--	--	16.7%
1.10 Increase the percentage of students scoring College Ready on Early Assessment Program in Mathematics.	5.1%*	n/a	--	--	11.1%
1.11 Increase the percentage of students who pass an Advanced Placement exam with a score of 3 or higher.	9.5%*	2.7%	--	--	15.5%

1.12 Increase the percentage of students graduating college and career ready as measured by the State College/Career Readiness indicator in the California School Dashboard.	39.5%*	n/a	--	--	45.5%
1.13 Increase average distance from standard (DFS; points above or below standard) on smarter balanced/SBAC state assessments in English Language Arts/Literacy (without participation penalty).	-48.8*	n/a	--	--	-27.8
1.14 Increase average distance from standard (DFS; points above or below standard) on smarter balanced/SBAC state assessments in Mathematics (without participation penalty).	-74.6*	n/a	--	--	-59.6
1.15 Maintain 100% of students at Williams schools with access to their own copies of standards-aligned instructional materials for use at school and at home.	100.0%	100.0%	--	--	100.0%
1.16 Reduce the number of Grade 7 and 8 middle school dropouts.	53*	40	--	--	47
1.17 Increase the FAFSA completion rate.	62%	64%	--	--	71%
1.18 Increase the percentage of kindergarteners reading at grade level on the Spring literacy assessment i-Ready.	47.0%***	47.0%	--	--	*Target to be set in 22-23 LCAP*
1.19 Increase the percentage of first graders reading at grade level on the Spring literacy assessment i-Ready.	33.5%***	33.5%	--	--	*Target to be set in 22-23 LCAP*
1.20 Increase the percentage of second graders reading at grade level on the Spring literacy assessment i-Ready.	26.3%***	26.3%	--	--	*Target to be set in 22-23 LCAP*
1.21 Increase the percentage of students at or above Standard Met on CAST.	17.0%*	n/a	--	--	26.0%
1.22 Increase the percentage of schools with 1:1 technology devices.	27.7%	96.5%	--	--	100.0%
1.23 Maintain the annual percentage of school facilities in good repair at 90% or higher.	100.0%**	100.0%	--	--	90.0%

*Baseline data from 2018-19 **Baseline data from 2020-21 ***Baseline data from 2021-22*

Actions for Goal 1

Action #	Title	Description	Total Funds	Contributing
1.1	**Comprehensive & Cohesive Instructional Program**	***Offer a comprehensive and cohesive instructional program to ensure that all students continuously grow towards meeting or exceeding academic standards.*** **Academics & Instruction** The Academics and Instruction team supports standards-based instruction across the district, fostering conditions for learning partnerships, multi-tiered systems of support, instructional planning and delivery, systems of assessment, and continuous professional growth. The department works to build coherent instructional systems grounded in 1) high-quality curriculum, 2) standards-based interim assessments, 3) foundational professional development, 4) on-going professional learning, and 5) on-site coaching and support. Staff support instruction in English Language Arts; Science, Technology, Engineering & Mathematics (STEM); and History, Social Studies & Ethnic Studies, among other content areas. *Ongoing or grant-funded positions and investments that support this work include:* • Executive Director of Academics and Instructional Innovation (1.0 FTE; 0.6 FTE contributing) • Director of Elementary Instruction (1.0 FTE) • Director of Early Literacy (1.0 FTE) • Director of Secondary Instruction (1.0 FTE; 0.8 FTE contributing) • Coordinator, Secondary Literacy (1.0 FTE) • Coordinators, Elementary Literacy (3.0 FTE) • Coordinator, Secondary Math (1.0 FTE) • Coordinator, Secondary Science (1.0 FTE) • Coordinators, Elementary Science, Technology, Engineering and Mathematics (STEM) (3.0 FTE) • Coordinator, High School Literacy (1.0 FTE) • Coordinator, History/Social Studies (1.0 FTE) • History Specialist (1.0 FTE)	$26,006,550	Y

- Math Specialist, High School (1.0 FTE)
- Literacy Specialist, High School (1.0 FTE)

One-time COVID relief-funded positions and investments that support this work include:
- Literacy Improvements: Implement a tiered approach to literacy acceleration through additional instructional support specialists, reading specialists, and TSAs.
- Reading Acceleration: Provide a portion of a reading interventionist at every TK-8 school below the District average reading score.
- Additional paraeducators

Visual & Performing Arts
The Visual and Performing Arts Department's goal is to advance teaching and learning in the arts as core, sustained, integral components of a comprehensive, robust education ecosystem. Through our VAPA Strategic Arts Blueprint, we seek to engage the collaborative energies and expertise of students, teachers, schools, district leaders and community stakeholders to bridge the gaps, advance equity, and foster cross-disciplinary rigor and excellence in learning through the visual, performing and digital arts. Aiming for outcomes that inspire and deepen understanding, motivate life-long learning and effectively prepare students to enter the colleges and careers of their choice, we offer inquiry-based approaches and integrative frameworks that engage student, school, and district priorities.

Ongoing or grant-funded positions and investments that support this work include:
- Director of Visual and Performing Arts (1.0 FTE; 0.8 FTE contributing)
- Teacher on Special Assignment, Music (1.0 FTE)
- Elementary Music Teachers (23.8 FTE)

Physical Education
Our Physical Education program provides high-quality physical education that allows all students to become confident, independent, self controlled and resilient; develop positive social skills; set and strive for personal, achievable goals; learn to assume leadership; cooperate with others; accept responsibility; and, ultimately, to improve their academic performance. Physical Education

		significantly contributes to students' well-being; therefore, it is an instructional priority for Oakland schools and an integral part of our students' educational experience.
		
		Ongoing or grant-funded positions and investments that support this work include:
		   ● Teacher on Special Assignment, Physical Education (1.0 FTE)
		
		Academic Acceleration
		Multi Tiered Systems of Support (MTSS) is an area of focus for our District as the system to identify the strengths and challenges of our students in academic and social-emotional learning. While we are focused on solid Tier 1 instruction and behavioral support at each school site, there is a need to ensure that each school has also identified the Tier 2 and 3 strategies to accelerate learning and intervene for behavioral concerns. Academic acceleration is the subtle adjustments of the instructional program to teach grade-level standards and support students to recoup the instructional loss they experienced due to school closures during the COVID-19 pandemic.
		
		Ongoing or grant-funded positions and investments that support this work include:
		   ● 11-month Teacher on Special Assignment (TSA) positions at Castlemont, Fremont, and McClymonds High Schools
		   ● Additional teachers at schools where 90% or more of students are low-income, English learners, or foster youth		

1.2	**Early Childhood Learning & Early Literacy**	***Offer opportunities for early childhood learning and invest in early literacy supports to ensure that all students are strong readers by third grade.*** **Early Childhood Learning & Pre-Kindergarten Programs** The OUSD Early Learning team works to ensure that all children are taught and supported to develop the skills and knowledge necessary for success in school. The Early Learning program focuses on instilling a joy for learning and creating a foundation for students to learn how to build strong and long-lasting relationships with their peers, adults, and their community. Additionally, Early Learning programs and schools work together to promote elementary school readiness,	$8,887,461	Y

engage families as children make transition to Transitional Kindergarten and Kindergarten, and build partnerships with families to support children's development and learning.

Ongoing or grant-funded positions and investments that support this work include:
- Director, Kindergarten Readiness (1.0 FTE)
- Program Managers, Kindergarten Readiness (2.0 FTE)
- Family Navigators (3.0 FTE)
- Teacher on Special Assignment (TSA), Early Learning (1.0 FTE)
- Child Development Center and State Pre-Kindergarten Teachers

Early Literacy Program
We will ensure that our youngest students develop the literacy skills they need to become empowered community members and lifelong readers, writers, and critical thinkers. To fulfill this vision, we will dramatically increase the number of third graders who are reading at and above grade level and close equity gaps by providing targeted, evidence-based instruction and data-driven support in the early years. We will enhance our collective impact by partnering with educators, families, and community members.

Centralized supports include:
- implementation of high-quality curriculum, including a daily foundational skills block;
- coordination of a comprehensive system of literacy assessments including a universal screener, tiered assessments, dyslexia screening and progress monitoring
- foundational training in standards, curriculum and the science of reading
- ongoing professional learning for teachers and coaches/teacher leaders
- learning walks to assess practices and target coaching and support for schools;
- training and coordination of early literacy tutors grounded in core curriculum and assessment
- family literacy workshops and guidance for schools

Ongoing or grant-funded positions and investments that support this work include:

		• Director of Early Literacy Instruction (1.0 FTE) • Early Literacy Tutors (44.5 FTE) • Transitional Kindergarten assessment system • Professional development *One-time COVID relief-funded positions and investments that support this work include:* • Increased school access to TK-2 reading tutors		
1.3	**Quality Standards-Aligned Curricula**	***Provide and monitor the quality of standards-aligned curricula, ensuring all teachers and school leaders have appropriate materials, guidance and foundational training.*** **Curriculum Adoption** A quality instructional program ensures that curricula follow state and district standards with clear learning targets; effective sequencing of content to ensure all students reach proficiency; and regular, standards-aligned benchmark assessments to track student progress. During this LCAP cycle we expect to complete the selection processes for high school history, English Language Arts (ELA), and science curricula. We will also select curricula for elementary mathematics and Grade K-3 social studies. *Ongoing or grant-funded positions and investments that support this work include:* • Non-labor costs • Curriculum materials **Curriculum Implementation** The curriculum implementation team ensures that schools and teachers have the materials and training needed to implement adopted curricula. *Ongoing or grant-funded positions and investments that support this work include:* • Coordinator, ELA/ELD Curriculum (1.0 FTE) • Instructional Materials Specialists (2.0 FTE; 1.6 FTE contributing) • Stock Clerk (1.0 FTE)	$13,583,965	Y

		Instructional Technology The instructional technology team provides ongoing support for schools as they use and implement technology to support standards-based curriculum and instruction. Core curriculum includes digital and blended components, and the instructional technology team creates curricular support resources to support these components. During the COVID-19 pandemic, this team held substantially expanded responsibilities as schools invested in new devices and innovative approaches to online instruction during distance learning. Specifically, this team provides: ● Support for evaluation, selection and launch of new technology ● Helpdesk support for instructional technology ● Ongoing maintenance and support for the OUSD online portal (Clever) ● Curricular resources and professional learning for teachers PK-12 (Teacher Central, EL Ed Central, and associated websites) ● Online information for OUSD families (Family Central) ● Daily tech support for independent study (Sojourner Truth) *Ongoing or grant-funded positions and investments that support this work include:* ● Instructional Technology Coordinator (0.7 FTE) ● Specialist, School Technology (1.0 FTE) ● Senior Computer Technician (1.0 FTE) ● Student Home Chromebooks: Ongoing Replacement ● Student classroom chromebooks: Ongoing replacement *One-time COVID relief-funded positions and investments that support this work include:* ● Instructional Technology Coordinator (0.3 FTE) ● Additional Instructional Technology Specialists		
1.4	**Equitable Access to High Quality Programs**	***Create equitable access to high quality programs for all students.*** **Multilingual Programs** OUSD's multilingual programs expand opportunities for students to participate in quality programs that aim to develop bilingualism and biliteracy for all students,	$35,094,722	Y

with a focus on serving English Language Learners and low-income English-Only students. Programs include Spanish-English dual language immersion, early exit bilingual, and heritage and world language enrichment from PK-12th grade. Investments support program design/refinement, instructional materials, and professional development and coaching for teachers and leaders. New work beginning in 2022-23 includes aligning multilingual instruction between PK and TK-5 programs, converting select one-way Spanish-English bilingual programs into two-way dual language immersion programs and exploring, designing and/ or launching language enrichment programs in PK-5 in multiple languages including Spanish, Arabic, Chinese, and Mam.

Ongoing or grant-funded positions and investments that support this work include:
- Spanish Language Specialists (2.0 FTE)
- Dual Language curriculum adoption
- Investments in professional development, including stipends for participants and teacher leaders and conference costs
- AVANT assessments to measure performance and progress in languages other than English

Network-Based School Supports
Every OUSD school is part of a school support network led by a network superintendent with the support of a network team. Network teams conduct school site visits, provide professional learning, assist school leaders with implementing the school plan, and support schools in analyzing data to understand student needs and plan interventions.

Ongoing or grant-funded positions and investments that support this work include:
- Elementary Network Partners (3.0 FTE)
- Middle School Network Partner (1.0 FTE)
- Middle School Program Manager (1.0 FTE)
- High School Program Manager (1.0 FTE)

Building OUSD Middle Schools
Our investments in District middle schools ensure that students feel safe, are offered challenging and rigorous curriculum, and are consistently being provided the tools to become healthy contributing members of our Oakland and world community. Our middle schools are committed to providing inclusive and welcoming spaces for all students and families. We foster student creativity through classes in art, music, dance, world languages, and drama and offer computer science classes in every school to provide a computer science foundation for each student to build on as they move through high school and beyond. Our Computer Science and Technology curriculum is strengthened by partnerships with local tech companies that lead into career pathways at the high school level. Middle school math coaches provide support and instructional coaching to strengthen our middle school math programs. Our Middle Schools also offer a robust set of electives to ensure that our students are experiencing a master schedule that is centered on the whole child.

Ongoing or grant-funded positions and investments that support this work include:
- Coordinator, Middle School Computer Science (1.0 FTE)
- Computer Science Teachers (11.0 FTE [.62 FTE Centrally-paid; .38 site-paid])
- Middle School Math Coaches (4.0 FTE [.7 FTE Centrally-paid; .3 site-paid])
- Design and implementation of middle to high school bridge programs supporting high school readiness

Linked Learning: Comprehensive Student Supports
Linked Learning support services beyond the base high school program include additional academic and social emotional counseling, tutoring, parent engagement, mentoring, targeted interventions and monitoring, career assessment and exploration, and bridge programs to post-secondary education. These services are fundamental to the pathway experience and critical for ensuring students succeed in their challenging academic and technical coursework to improve graduation rates for high-need students. Students are supported in setting and achieving goals and mapping a path to college and career success. These services support the development of productive

dispositions and behaviors that students will need to succeed in post-secondary education, in careers, and in civic life. Services also include Dual Enrollment with Peralta Colleges. Dual Enrollment offers students an opportunity to complete college-level coursework, including Career Technical Education courses, to earn college credits with equivalent high school credits and GPA boost while they are pursuing a high school diploma.

Ongoing or grant-funded positions and investments that support this work include:
- Coordinator of Measure N and Action Research (1.0 FTE)
- Program Manager, Measure N (1.0 FTE)
- Coordinator, Post-Secondary Readiness (1.0 FTE)
- Coordinator, College Access (1.0 FTE)
- Coordinator, College and Career Pathways
- Transition Specialist, Castlemont
- Manager, Early College Credit (1.0 FTE)
- Dual Enrollment Specialist (1.0 FTE)
- College & Career Readiness Specialists (8.0 FTE site-based)
- Outreach Consultant, Credit Recovery (3.0 FTE)
- Credit recovery programs
- College and career fairs and caravans
- Graduation celebration supports

One-time COVID relief-funded positions and investments that support this work include:
- Expanded credit recovery opportunities
- Funding pathway-based postsecondary support for students at our two largest Title I high schools through a partnership with a community-based organization.
- Central Academic Recovery Team (CAR) will prioritize early intervention through the implementation of a centrally offered 9th & 10th grade Summer credit recovery; site based credit recovery classes in high schools with lowest a-g completion & graduation rates, and the highest numbers of students off track for graduation.

Linked Learning: Rigorous Academics

Rigorous academics prepare students to take credit-bearing college-level courses through dual and concurrent college enrollment and those courses be university transferable upon graduation from high school, maximize articulation between high school and postsecondary programs of study, and facilitate and accelerate completion of postsecondary credentials, certificates, and degrees. The academic core courses include English, mathematics, laboratory science, history, and world language courses that are, as much as possible, taught through the lens of the theme of the pathway via embedded CTE standards, which amplifies student engagement.

Ongoing or grant-funded positions and investments that support this work include:
- Executive Director, High School Instruction (1.0 FTE)
- High School Literacy Coordinator (1.0 FTE)
- High School Math Specialist (1.0 FTE)
- *CTE/Tier 1 Instructional Coaches (2.0 FTE)*
- *Algebra I Coach (.5 FTE)*
- *Support for Algebra I teacher collaboration and professional development*
- Support for 9th grade literacy teacher collaboration and professional development
- Support for high school ELD, Ethnic Studies and ELA teacher literacy collaboration
- Support for college entrance exams, including PSAT fees in the 10th grade
- Staffing to offer additional A-G sections at high schools (15.5 FTE)

Linked Learning: Work-Based Learning

Work-based learning is an educational approach that, by design, links learning in the workplace to learning in the classroom. Work-based learning is used to engage students more fully and to intentionally promote their exposure and access to future educational and career opportunities. Work-Based Learning experiences provided will be developed in collaboration with local industry partners to increase students' knowledge and awareness of projected careers and the ongoing development of industry relevant skills that will be transferable to their future career.

Ongoing or grant-funded positions and investments that support this work include:
- Director of Linked Learning (1.0 FTE)
- Coordinator, Skilled Trades and Apprenticeship (1.0 FTE)
- Coordinator, Industry Engagement (1.0 FTE)
- Specialists, Career Path Transitions (3.0 FTE; 2.5 FTE contributing)
- *Liaisons, Work-Based Learning (4.0 FTE)*

Linked Learning: Career Technical Education (CTE)
Career Technical Education (CTE) exposes students to California's major industries, giving them a better understanding of the types of career paths and high-wage jobs available. CTE includes a technical component of three or more courses, taught in a sequence, that help students progressively gain the knowledge and skills that can give them the head start on a successful career and transition to post-secondary education.

Ongoing or grant-funded positions and investments that support this work include:
- Program Manager, Career & Technical Education (1.0 FTE)
- CTE Coach, Social Justice & Public Service Pathways (1.0 FTE)
- CTE Coach, Computer Science and Engineering Pathways (1.0 FTE)
- Pathway Coaches (4.0 FTE [split-funded with schools])
- Teacher on Special Assignment, Digital Media (0.8 FTE)

Alternative Education
Our Alternative Education schools serve some of our most at-risk students academically and socially, especially students who are 16 years and older and are off-track to graduation. The schools are designed to provide wraparound support, including Social Emotional Learning, career and academic mentorship, to accelerate learning and ensure college and career readiness.

Ongoing or grant-funded positions and investments that support this work include:
- Alternative Education Program Specialist (1.0 FTE)
- Pathway Coach, Alternative Education (0.5 FTE)
- Home & Hospital Program Manager (1.0 FTE; 0.6 FTE contributing)

| | | - Staffing for Alternative Education schools and programs

Continuous School Improvement
The Continuous School Improvement (CSI) team oversees the school improvement design process, community engagement, and collaboration and coordination for academic and operational support for schools undergoing school improvement transformations.

Ongoing or grant-funded positions and investments that support this work include:
- Deputy Chief of Continuous School Improvement (1.0 FTE)
- Innovation Program Coordinators (3.0 FTE)
- Planning and design time for teachers and leaders at schools selected to participate in the Blueprint for Quality Schools within the Citywide Plan, a District policy to improve our schools through redesigning the vision, mission, instructional program and school culture
- Programmatic staff supports for targeted schools
- One-time investments in declining enrollment schools to level student services
- One-time investments in Welcoming Schools
- One-time investments in Blueprint schools
- Comprehensive Support and Improvement (CSI) grants to schools | | |

Goal 1 Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Action 1.1 Comprehensive & Cohesive Instructional Program

Academics & Instructional Innovation
This year we made significant progress in building coherent instructional programs to improve instruction at schools:

Curriculum: In elementary, we adopted and implemented elementary English Language Arts (EL Education) and Spanish Dual Language Curriculum (Benchmark) conducting 3 learning walks at each school to assess implementation. In 97% of classes observed teachers were using core curricular

materials. Through a daily skills block, we also implemented Systematic Instruction in Phonics, Phonemic Awareness and Sight Words (SIPPS) and increased the number of schools implementing in 100% of classes from 5 to 26 from Fall to Winter learning walks. We also adopted and began implementation of grade 4-5 social studies curriculum. In middle school, we deepened implementation of Illustrative Mathematics Curriculum and created instructional expectations for more consistent use of EL Education (ELA) and FOSS NextGen (Science). In high school, we adopted and implemented Illustrative Mathematics in Algebra I, Algebra II and Geometry. We formed a teacher committee and began evaluation of high school ELA curriculum, narrowing to 2-3 programs to pilot in Fall 2022. Teachers participated in Biology and Chemistry field tests and will formally pilot curriculum with the intent of adopting in Spring 2023.

Assessment: We implemented a comprehensive system of assessments in elementary school, including a literacy diagnostic screener (i-Ready), tiered literacy assessments, and standards-based ELA and Math interim assessments. Elementary assessment participation exceeded 97% in the FAll. Middle School teachers also implemented district assessments including curriculum-embedded interim assessments in Math and RI. Assessment participation in high school is an area for growth.

Foundational Professional Development (PD): We held foundational professional development with a focus on newly adopted curriculum, training over 900 elementary teachers and other educators in Common Core Standards and curriculum through the "Language and Literacy Institute." Within the next cycle we are launching Standards and Equity Institutes as foundational training for core content teachers at all grades.

Curriculum-based Professional Learning: We implemented monthly 2nd Wednesday professional development for elementary and middle school teachers. These sessions are grounded in core curriculum and assessments. We also led a number of professional learning series for coaches, including the middle school math coaching collaborative, elementary literacy coaches and early literacy site representatives.

On-site coaching and support: This year we worked with schools to prioritize coaches in staffing plans and support them in leading PLCs and observing and providing feedback on core instruction . Central office coordinators conducted learning walks to learn about curriculum implementation and collect data to drive targeted school support.

Visual & Performing Arts

The Visual and Performing Arts programs achieved the goal of placing a certificated arts teacher at every school in OUSD. The elementary schools are served by music, dance, or visual arts teachers. Half of our elementary schools provide VAPA programming to all students weekly. We are continuing to expand programming until we reach every student weekly. The challenges in program expansion are primarily in attracting and retaining qualified teachers. Additionally teaching space is challenging with only 22 VAPA classrooms in the elementary schools. Professional learning has been primarily inquiry based with teachers meeting weekly in professional learning communities.

Secondary programs consist of instruction in music, visual art, dance or drama in regularly scheduled classes. Schools offer anywhere from one art discipline to all four art disciplines depending on the size of the school and scheduling constraints. There have been significant challenges in our performing arts programs that were limited by Covid-19 masking and distancing requirements. Typically several district wide performances are

scheduled throughout the year, however, only one was accomplished this year once Covid restrictions were relaxed. Professional learning included 2nd Wednesday discipline based learning approximately 15 hours per year. The professional learning was guided by the Professional Learning Advisory Committee (PLACe) of VAPA teachers leaders.

Community engagement was maintained by monthly meetings with Community Organizations working in OUSD schools. These meetings are attended by representatives from OUSD and CBO leaders and address problems of practice and how we can work together to bring innovative programs to schools. Currently there are 47 schools partnering with arts organizations in our schools.

Action 1.2 Early Childhood Learning & Early Literacy

Early Childhood Learning & Pre-Kindergarten Programs

Early childhood supports the development of all children Birth-TK. We do this by implementing Kindergarten Readiness strategies through which the combined efforts of families, the community, and schools to come together to support student achievement both in school and in the community. We have successfully implemented by building trustful & welcoming environments for children/families of co-located preschool, supporting a smooth transition to Transitional-Kindergarten and Kindergarten and continued supports that have been successful in PreK.

Early Literacy Program

OUSD's early literacy program supported the literacy development of all students in grades TK-2nd, at 52 school sites. We did this by implementing SIPPS instruction as our core foundational skills curriculum, providing foundational professional development for teachers and early literacy tutors, and ongoing professional learning for teachers and early literacy tutors. Early Literacy Coaches conducted instructional learning walks three times a year with school site principals to support the implementation of SIPPS, OUSD's foundational skills curriculum.

Action 1.3 Quality Standards-Aligned Curricula

Curriculum Adoption

As planned, we continued the elementary math selection process, and launched the high school English Language Arts process. ELA and STEM coordinators facilitated teacher selection committees to evaluate and select programs for pilot. The elementary math pilot committee recommended Eureka2 for adoption and the board of education approved the adoption on April 13, 2022. After biology and chemistry field tests in 2021-22, we will form a committee to pilot and select high school science curriculum in 2022-23. We will also begin curriculum selection for High School History/Social Science and for K-3 social studies in 2022-23. OUSD has quality standards-based curriculum in all other core content areas K-12:

State of Curriculum Adoptions entering 2022-23

(1- Outdated/Misaligned to Current Standards; 2-Partially Aligned to Current Standards; 3-Aligned to Current Standards)

Grade Span	ELA/ELD	Math	Science	History/Social Studies
Elementary	3	3	3	2
MIddle School	3	3	3	3
High School	1	3	1	1

Curriculum Implementation

Through management of instructional materials, foundational PD, monthly professional learning, learning walks and targeted coaching, we supported the implementation of curriculum in the following areas in 2021-22: high school math, middle school math, middle school science, middle school English Language Arts (SLA), middle school English language development, Elementary Science and Elementary ELA/Spanish Language Arts (SLA). Instructional materials staff manage purchasing and distribution of materials, including ongoing refurbishment and rotation of science lab materials for all TK-8 classes at approximately 70 schools.

Implementation of ELA/SLA curriculum was a top priority, with approximately 1000 elementary educators participating in curriculum-based professional learning and 6 learning walks conducted at each school. Elementary teachers also created slide decks and other instructional materials housed on EL Ed Central, a component of OUSD's Teacher Central platform. Learning Walks demonstrated that almost all classes observed (97%) were using core materials and most teachers showed advanced levels of planning (73%). The ELA/ELD coordinator also worked with EL Education and OUSD teacher leaders to build a designated ELD extension to EL Education that will be implemented in 2022-23.

Instructional Technology

Implementation included the following:

- Support for evaluation, selection and launch of new technology
  - Coordinated formal evaluation of technology platforms for elementary math curriculum as part of the adoption process. The technology sub-committee of the math adoption team recommended the digital platform for Eureka Math, which is the elementary curriculum which has been adopted by OUSD beginning in 2022-23.
  - Coordinated launch of new online social studies curriculum for grades 4 and 5. This curriculum has not been fully implemented partially due to academic staffing issues, but work is underway to re-launch with professional development sessions for teachers this summer.
  - Created recommendations for technology purchases for 2022-23 school year.
- Helpdesk support for instructional technology

- - ○ Successfully solved helpdesk issues for teachers, students and staff throughout the school year.
  - Ongoing maintenance and support for the OUSD online portal (Clever)
    - ○ Successfully updated the online portal in Clever to enable seamless edtech login for students and teachers.
    - ○ Coordinated planning with Clever and Identity Automation to transition to a new identity management system. This work is in process.
  - Curricular resources and professional learning for teachers PK-12 ([Teacher Central](#), [EL Ed Central](#), and associated websites)
    - ○ Successfully built grade level and subject matter resources on Teacher Central to provide personalized support for OUSD teachers.
    - ○ Successfully built the EL Ed Central website to support the launch of the new EL Education curriculum for K-5.
  - Online information for OUSD families ([Family Central](#))
    - ○ Created family-facing online resources with curriculum descriptions for grade levels and subject areas.
  - Support for independent study (Sojourner Truth
    - ○ Provided temporary administrative and academic support for the elementary grades at Sojourner Truth until an Elementary TSA was hired in October.
    - ○ Hosted a daily Sojourner Truth tech support session to troubleshoot hardware and software issues for Sojourner Truth students and teachers.

Action 1.4 Equitable Access to High Quality Programs

Multilingual Programs

Our stated goal is to provide access to quality multilingual programming from PK-12th grade so that all students have the opportunity to become bilingual and biliterate, ultimately earning the Seal of Biliteracy and the academic, language, and cross cultural competencies to thrive in our global society. To this end, we continue the ongoing work of both expanding opportunities and improving the quality of the program. Work over the past school year has gone as planned and includes:

- Professional development and site-based support to implement the newly adopted Dual Language Arts curriculum, Benchmark's Advance/ Adelante, across all 8 elementary dual language schools, as well as PD on language and literacy learning including integration of GLAD strategies across content areas and language instruction, translanguaging and cross-language transfer.
- Collaboration with Early Literacy and Network teams to refine guidance around foundational biliteracy skills instruction in both English and Spanish, including allocation of minutes, appropriate materials, and practices to facilitate biliteracy transfer.

- Implementation and analysis of the Assessment of Spanish Reading (ASR), the prototyped I-Ready assessment in Spanish, now implemented to progress monitor and inform reading instruction across all 8 elementary schools.

- Refinement of language allocation and program design at some current and at all expanding dual language sites.

- Planning for an Arabic language enrichment program at MLK Jr. elementary school to launch in the 2022-23 school year

- Continued implementation of the dual language enrollment policy through Spanish assessments and collaboration with the enrollment office in order to ensure language balance for our two-way programs and to protect access to such programs for our ELL families.

- Implementation of recognitions including the Biliteracy Pathway Awards for grades K, 3, 5, and 8 and the Seal of Biliteracy for qualifying graduating seniors.

- Professional development and site-based coaching of PK and TK classrooms to implement Early Edge's Multilingual Toolkit to provide asset-based instruction across all language program types, and to begin to align language programs across PK and TK-5.

Network-Based School Supports

Each school site is situated in a Network structure that is led by the Network Superintendent who is responsible for supervision of the school site principal and oversight of the academic and social-emotional program for each school site. The Network Superintendent focuses on the leadership development of principals and uses the Leadership Growth Development System (LGDS) to identify the strengths of our principals while identifying four goals each year as areas of improvement. Network Superintendents are the main lever of support for principals and are meant to be the central office connection between school sites and central office departments. The Network Superintendent has varied responsibilities to ensure that their Network of Schools are successful which include guiding schools to improve outcomes for our students in academics, social and emotional learning, and the basic operations at our school sites. They provide leadership in evaluating school and principal performance, identifying priorities for improvement and planning effective change. Assisting the Network Superintendent is the Network Partner. The Network Partner is largely responsible for connecting school sites with the operational supports they need to access to ensure their school sites are functioning well. They also support instructional improvement through strategic thought partnership with principals and the Instructional Leadership Teams (ILTs). Along with the Network Superintendent, Network Partners ensure the implementation of professional development, District curriculum, School Plan for Student Achievement (SPSA) and program monitoring. They develop a coaching relationship with the Principal with the goal of learning together, thereby improving instruction, student achievement and the overall school environment.

Building OUSD Middle Schools

The Middle School Network includes the 11 middle schools that serve grades 6-8. To build high-quality programs, the Network Superintendent works with each school leader to make improvements in five areas: operations, culture, safety, instruction, and professional development. The Network Superintendent meets with each principal monthly to discuss progress in each of these areas, reviewing results on key metrics, celebrating progress, and

making adjustments as needed. Challenges include immense unfinished learning in the area of literacy for a significant portion of students, relatively low morale with staff, and challenges with building a positive culture amongst students.

Linked Learning: Comprehensive Student Supports

On our Comprehensive Student Supports Team, we did not have major shifts in FTE allocation to support our schools with Dual Enrollment, School Counseling, Academic Recovery, Post Secondary Access, and Master Scheduling. We did not have vacancies and positions were filled centrally to support our high schools with the five identified major buckets. Covid-19 and the pandemic did pose some challenges. However, we were able to see improvements in 2 yr and 4 yr college matriculation between the Class of 2020 and Class of 2021. There was a slight decrease in A-G completion between the Class of 2020 and Class of 2021 but remained stagnant at about 53%. There was an increase in dual enrollment between 2020 and 2021. Our school counselors continue to serve our students to provide guidance and support with post secondary plan, course selection, master scheduling, transcript reviews and identifying students who may need tiered interventions. We continue to provide summer central academic recovery with the focus on our juniors and seniors. In the summer of 2021, the challenge was delivering summer central academic recovery via distance learning and some of our students had a difficult time with regular attendance during the pandemic.

Linked Learning: Rigorous Academics

As indicated in the plan, the High School Linked Learning Office has focused its efforts on priorities that support rigorous instruction and practices that prepare students to achieve success in a variety of post-secondary opportunities. Our team's work for the 2021-2022 school year in this realm has supported the following initiatives:

- Development of a proposal to revise the district-wide grading policy for all high schools

- Ongoing development and implementation of the Senior Capstone Project and Project-Based Learning across pathways

- Professional development for high school principals around effective coaching and observational practices grounded in the Common Core-aligned Instructional Practice Guide

- Engagement of High School ELA teachers and principals to inform the District's curriculum adoption for English Language Arts in high school

- Engagement of Math teachers to support effective implementation of the recently adopted Integrated Math curriculum

- Establishment of a focused community of practice for Algebra 1 teachers to implement Math Language Routines in collaboration with ConnectEd

- Standards-aligned professional development and collaboration for 9th grade Literacy teachers

- Professional development and collaboration for high school ELD, Ethnic Studies and ELA teachers around effective literacy practices

Our team has achieved various successes related to the strategies implemented this year. First, a robust set of engagements were held with different stakeholder groups to inform a proposal for a network-wide grading policy focused on providing students multiple opportunities to demonstrate content

mastery. Students, teachers, parents, and administrators had the opportunity to share their experiences and insights on how such a policy could be best crafted to best meet the needs of students throughout our high schools. Similarly, English Language Arts teachers from across the High School Network provided authentic input as members of the ELA Curriculum Adoption Committee and set the stage for a promising curriculum pilot in the Fall of 2022.

We also saw continued implementation of robust projects based on PBL principles and within the Senior Capstone courses. These practices have been strengthened over time thanks to the ongoing support provided to teachers across the High School Network by staff on the Rigorous Academics team. Principals in the High School Network also engaged in a series of professional learning sessions this year focused on supporting teachers to increase rigor in their classrooms via teacher observation and feedback cycles. Finally, in response to the needs raised by teachers upon returning to in-person instruction, a number of professional learning communities were established to provide teachers with opportunities for peer collaboration and learning around effective instructional practices.

The challenges we have faced while implementing the above-named strategies stem from the impact of the COVID pandemic on teachers and their ability to fully engage in the various professional learning communities given the increase in need to plan around students' learning loss and social emotional needs. In a similar vein, while our team created multiple opportunities for students, families, and other stakeholders to provide input around the grading policy revision or ELA curriculum adoption, engagement was somewhat limited and did not capture feedback from as diverse a set of individuals as we would have liked. Related to our work with principals, while our goal is to provide ongoing support and development around conducting standards-aligned observations and providing standards-aligned feedback to teachers, and we expected this work to carry over into the 2022-2023 school year, we did not get as far as we had hoped in our scope and sequence due to calendar shifts made in response to urgent needs raised by principals throughout the year.

Linked Learning: Work-Based Learning

Implementation of systems of work-based learning (WBL) continues in OUSD. The number of students engaging in school-year and summer internships has risen year to year, which we attribute to the coaching and steady focus on this priority.

Linked Learning: Career Technical Education (CTE)

Implementation of high-quality Career Technical Education has been steady year to year. With funding from the California Department of Education and through Measure N, Oakland Unified has increased the number of CTE programs, highly-qualified teachers (with requisite industry experience), and supports for them. A major investment that yields improved student outcomes and higher teacher retention rates is CTE Coaching. These coaches are both experts in CTE standards and aligned industries and instruction. CTE coaches support standards-aligned instruction (including project-based learning), integration of work-based learning, and embedding of student supports.

Alternative Education

We continue to focus on serving students in need of credit recovery to graduate on time with their cohort and to implement pathways throughout all Alternative Education schools. The goal is to provide every graduate with a work/trade certificate upon graduation. We hope this will lead to an increase

in engagement and graduation rates specifically amongst Black/African American and Latino students. We also continue to invest in SEL supports to provide all students with an educational plan for success. Independent Studies became the focus of Alternative Education due to the pandemic. Over 1,200 students were served through this program with many families reporting a positive experience. Due to the pandemic some strategies were unable to be implemented due to COVID protocols and lack of engagement.

Continuous School Improvement

Continuous School Improvement is the office responsible for supporting school sites through the redesign and improvement process. School improvement in every single school in our District is explained in the School Plan for Student Achievement (SPSA). Each school site specifies how they will focus on targets connected to our District LCAP Goals. These targets include specific metrics that allow for the public to see the areas for focus for each school site. In addition, there are school sites that will be supported to create a redesign plan, specifying the strategies they will refine to improve their school. This work will be led by a site principal who is expected to lead a team of school staff, students, and families through this process. The areas within school improvement include: 1) Vision and Mission; 2) School Culture; 3) Instructional Program; 4) School Governance; and 5) Organizational Management. In partnership with the Network Team and Department Partners, the Office of Continuous School Improvement leads identified schools through school quality review reflection and analysis cycles, as well as the establishment of cross-stakeholder design teams to develop long term and short term improvement goals. Aligned to our district vision, mission, and values, these teams work to articulate their school's graduate profile and align the school's instructional program accordingly. The Office of Continuous Improvement is responsible for providing the content and guidance for this work, as well as progress monitoring goals and engaging in side-by-side leadership coaching in strategic planning and improvement.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 1.1 Comprehensive & Cohesive Instructional Program

Academics & Instructional Innovation
As in many other departments, some positions were not filled immediately, which affected the overall budget.

Visual & Performing Arts
All positions initially planned for at LCAP adoption were filled, all partnerships funded, and supplies and materials in the original budget were purchased. There were additional funds added and not all of those funds were expended due to time constraints. A Museum of Children's Art (MOCHA) partnership resulted in a United States Department of Education grant award of $1.2M.

Physical Education

Action 1.2 Early Childhood Learning & Early Literacy

Early Childhood Learning & Pre-Kindergarten Programs

There were no significant differences between budgeted and estimated actual expenditures.

Early Literacy Program

Many Early Literacy Tutor positions were not filled, or were hired late, due to staffing shortages, so budgets were not fully expended. In addition, many tutor positions budgeted for in LCFF Supplemental at the time of LCAP adoption subsequently moved into one-time COVID funding or the Rainin Foundation grant, in accordance with approved budget plans for these resources.

Action 1.3 Quality Standards-Aligned Curricula

Curriculum Adoption

There were no significant differences between budgeted and estimated actual expenditures.

Curriculum Implementation

As noted above, adjustments were made to the curriculum adoption schedule which also affected timelines for implementation support, including trainings. Some investments initially planned for 2021-22 will instead be made in 2022-23.

Instructional Technology

Actual expenditures closely matched budgeted expenditures. An additional $10,000 was spent to fund a math program for Manzanita SEED.

Action 1.4 Equitable Access to High Quality Programs

Multilingual Programs

All expenditures were implemented as planned.

Network-Based School Supports

Building OUSD Middle Schools

The budget for the middle school network is small, and there were no material differences between budgeted and actual expenses.

Linked Learning: Comprehensive Student Supports

In addition to supporting schools around the five major buckets identified above, our high school data showed that our 9th and 10th graders were not successful in meeting the A-G requirements, primarily in English 1, Biology 1 and Algebra 1. As a result, we will be investing some of our ESSER monies to build out our Central Academic Recovery team, focused on credit recovery for our 9th and 10th graders. We will begin with a small pilot program at a couple of high schools with a small cohort of students identified in partnership between our CAR team, school counselors and school leaders and expand the program to serve more 9th and 10th graders during summer academic recovery.

Linked Learning: Rigorous Academics

All planned expenses relevant to our rigorous academics initiatives were implemented.

Linked Learning: Work-Based Learning

There are no material differences to report here.

Linked Learning: Career Technical Education (CTE)

There are no material differences to report here.

Alternative Education

We continue to outreach to those groups that have not returned to school due to the pandemic, which has led to more home visits and outreach with community groups to assist with engaging these targeted groups. An overall plan for curriculum in the core subject areas is a goal for the 2022-2023 school year.

Continuous School Improvement

Feedback from principals has increased the need for funds in critical areas to improve student outcomes for African American and Latino males and females that were impacted by the pandemic. COVID relief funds were used to increase outreach to targeted groups although this is one-time funding, so a permanent source of funding must be secured.

An explanation of how effective the specific actions were in making progress toward the goal.

Action 1.1 Comprehensive & Cohesive Instructional Program

Academics & Instructional Innovation

The focus on coherent instructional systems noted above led to significant improvements in curriculum, assessment and professional learning, particularly at the elementary level. Due to staffing vacancies and coaches/teachers on special assignment (TSAs) covering classes, there was less impact on school site coaching and professional collaboration.

Visual & Performing Arts

Expanded Elementary staffing allowed us to reach all elementary schools this year. The first time since 1989. PLACe Planned 2 district wide professional development days and presented at 1 (January PD day was canceled to provide a mental health day) Community partners were engaged regularly in monthly meetings and at 15 schools the VAPA team provided coaching for CBOs and school leadership to plan and guide the implementation of VAPA programming.

Action 1.2 Early Childhood Learning & Early Literacy

Early Childhood Learning & Pre-Kindergarten Programs

We have made progress towards these goals by, increasing connections between child, family, and school at their welcoming school, implementation of Kinder Transition Plans (PreK-to-Kindergarten transition forms) for all PreK and TK children, and creating collaboration with Kinder Transition Teacher Leaders. This continues to help children develop positive approaches to learning (able to seperate from family, adjust to changes, self-confidence). We have determined that transition activities were most helpful for children who experience instability or disadvantaged settings creating a positive environment so families are less anxious and more trustful transiting into the larger K-12 system.

Early Literacy Program

Feedback from teachers indicated that professional learning opportunities supported their instructional practices and systems for progress monitoring students' academic progress. A challenge this year includes staffing for early literacy tutors at all 52 school sites.

Action 1.3 Quality Standards-Aligned Curricula

Curriculum Adoption

We adjusted the timeline for high school ELA Adoption to pilot and complete selection of the curriculum in the Fall of 2022. This change was made to gather teacher input from everyone in high school and build conditions for effective implementation. We did not begin the high school history selection process as anticipated due to a vacancy in the history coordinator position but intend to launch that process in Fall of 2022.

Curriculum Implementation

As described above, year 1 implementation of EL Education and Benchmark (Dual Language Schools) was largely effective however staffing challenges, poor students/teacher attendance due the pandemic and limited coaching capacity at schools all negatively impacted implementation. We also made significant progress with middle and high school math courses: All 17 middle schools were assessed to have consistent implementation of math curriculum and 8/10 high schools were consistently implementing.

Instructional Technology

The specific actions and work by the instructional technology team effectively made progress toward the goals of supporting the OUSD core curriculum, through technical support, curricular resource creation, and technology planning and implementation.

Action 1.4 Equitable Access to High Quality Programs

Multilingual Programs

As a result of our growing dual language programs, we are currently serving 2800 students, an increase of over 400 since 2018. We are seeing high demand rates at all of our dual language schools, even in a period of overall declining enrollment. The ELLMA team in collaboration with literacy and network teams conducted regular classroom observations at all dual language schools and found that teachers are using more complex text, demonstrating improvement in literacy strategies to engage students productively in text. The biggest area of need for teacher practice is around language practices including use of student talk protocols, explicit language instruction and fostering biliteracy transfer.

One hundred percent of dual language/bilingual schools participated in the implementation of the new Assessment of Spanish Reading. This year will be considered a pre-baseline year, as the assessment is new and the benchmarking system by I-Ready is still being developed and may shift. In future years, we will have the ability to compare performance and growth metrics with more validity. Using a combination of the I-Ready English and the ASR, we collaborated with the data (RAD) team to create a biliteracy zone dashboard which indicates which students are developing bi-literacy by performing at or above grade level in their dominant language and within at least one grade level of their second language. We look forward to establishing a valid baseline so we can measure growth over time.

This year we are celebrating 204 students in grades K, 3, 5 and 8 who have demonstrated academic and linguistic attainment and progress towards eventually earning the Seal of Biliteracy. In addition, 178 graduating seniors are projected to earn the Seal of Biliteracy recognition for this school year, an increase of 77 students from last year and more than double since spring 2020.

Building OUSD Middle Schools

One area of investment was through a partnership with Salesforce. One investment was for newcomer social workers, so that students who have recently moved to the US have guidance as they access OUSD's programs. Another area of Salesforce investment has been for computer science teachers, so that more students have access to skills (and therefore, careers) in technology. We have also made an investment in recruiting new 6th graders, and this effort is called "Oakland in the Middle." The Oakland in the Middle initiative connects families and school sites to support recruitment and enrollment endeavors across all of our programs. From coordinating site and network-based engagements for families to learn more about our schools to developing marketing campaigns that reach tens of thousands across traditional and digital outlets, Oakland in the Middle is the hub for everything-middle school for any and all prospective families. In the past year, Oakland and the Middle has:

- Coordinated and facilitated 4 Weeks of Virtual Fairs featuring all 11 Middle School Programs

- Supported over 3,000 unique applications into our schools with an increased confirmation rate of 75% (up 8% from 2020) from incoming students
- Developed digital and traditional media campaigns with over 600,000 impressions in the first 5 months of the school year
- Maintained an active online community showcasing Middle School programs (facebook, instagram, youtube)

Linked Learning: Comprehensive Student Supports

Our work in the six major buckets will continue for 2022-203 and we will continually review our data to determine where we need to improve and/or change our practice and strategies. The goal of the Comprehensive Student Supports team is to continually increase 2 yr, 4 yr and CTE matriculation, enrollment and passing Dual Enrollment courses with at least a C- or higher, improve our A-G graduation rate through course management, school counseling guidance and academic recovery for 9th-12 graders during summer academic recovery and academic recovery opportunities built into our school's master schedules.

Linked Learning: Rigorous Academics

Many of our team's initiatives are slated to continue into the 2022-2023 school year, and as such, do not have a finite end point or target this year. However, reflection on interim benchmarks indicate that foundational structures are in place that will allow us to successfully continue this work over the summer and throughout the next school year. At this point, we have seen progress in that we have a near-final grading policy proposal that will be presented to the Superintendent and OUSD Board of Directors, as well as implementation of effective literacy practices in Algebra 1, Ethnic Studies, and ELD classes. We look forward to measuring the impact of these strategies before and after their implementation once grades and attendance data for the 2021-2022 school year are finalized.

Linked Learning: Work-Based Learning

Despite steady growth, high schools are still developing systems that support integration of work-based learning in the classroom (Tier 1). In the 2022-23 school year, the Work-Based Learning Coordinator will engage schools in a consultancy to identify assets and needs vis-a-vis work-based learning systems. These consultancies will lead to implementation plans that will be directly supported by the central WBL team and that are expected to lead to a significant increase in student access to the full continuum of work-based learning at every high school in OUSD.

Linked Learning: Career Technical Education (CTE)

Multiple data points indicate progress toward improved student achievement in and through CTE. Graduation rates, attendance, CTE program completion, and engagement in work-based learning all reflect a steady increase. The rigor and relevance of CTE drives engagement in CTE and academic classes across pathways in OUSD.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The growth of the Sojourner Truth Program has led to an increase in the need for independent studies to become a continued program for 2022-2023 school year. A more robust credit recovery plan combined with dual enrollment for the continuation schools will be identified for the 2022-2023 school year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal 2

Goal #	Description
2	Focal student groups demonstrate accelerated growth to close our equity gap.

An explanation of why the LEA has developed this goal.

Goal 2 centers on building equity across the district to reduce and ultimately eliminate our student achievement gaps. We believe that equity is foundational to the overall health and success of our district. Identifying and interrupting practices that perpetuate disparities will increase student achievement, including on-time graduation, for all students, while narrowing the academic and opportunity gaps between the highest and lowest performing students. Currently, African American, Latino, Pacific Islander, English Language Learner, Newcomers, Special Education, and Unhoused students are our focal students because there is a demonstrable achievement gap between these students and our White and Asian students.

At OUSD, equity means providing all students with the academic, social, and emotional support they need to prepare for college, career, or community success in the future. Equity-based programs recognize that every student brings a valuable and unique perspective to school. Our district not only celebrates diversity as an asset, but also dedicates human and financial resources to expanding programs that successfully improve outcomes for groups of learners most often denied opportunities.

We work to implement foundational equity policies to ensure we are responsible for making decisions that build a school system to focus on our discrepancies. Our equity approach is embedded in everything from hiring and budgeting to aligning instructional approaches to ensure rigorous standards are met. We use an equity lens when analyzing student outcomes, developing professional learning experiences, and reviewing financial allocations.

We monitor our progress by implementing a Multi-Tiered System of Support (MTSS) within our schools. MTSS is not a new concept to our District, however, practices vary from school to school, therefore making MTSS a major focal point for this upcoming cycle of our LCAP. Our MTSS approach is discussed further in Goal 3.

Although each OUSD Department is expected and monitored to uphold our equity approach, we have invested and built an Office of Equity that is charged to partner with OUSD Departments to eliminate the correlation between social and cultural factors and probability of success; examine biases, interrupt and eliminate inequitable practices, and create inclusive and just conditions for all students; and discover and cultivate the unique gifts, talents, and interests that every student possesses.

Measuring and Reporting Results for Goal 2

Metric	Baseline (2019-20)	Year 1 Outcome (2020-21)	Year 2 Outcome (2021-22)	Year 3 Outcome (2022-23)	Desired Outcome for 2023–24
2.01a Increase percentage of grade 12 African American graduates completing A-G requirements.	37.5%	40.9%	--	--	43.5%
2.01b Increase percentage of grade 12 African American Male graduates completing A-G requirements.	35.5%	35.7%	--	--	41.5%
2.01c Increase percentage of grade 12 Latino graduates completing A-G requirements.	51.5%	46.6%	--	--	57.5%
2.01d Increase percentage of grade 12 English Learner graduates completing A-G requirements.	42.9%	39.6%	--	--	48.9%
2.01e Increase percentage of grade 12 Students with Disabilities graduates completing A-G requirements.	24.1%	26.8%	--	--	30.1%
2.01f Increase percentage of grade 12 Pacific Islander graduates completing A-G requirements.	38.5%	35.0%	--	--	44.5%
2.01g Increase percentage of grade 12 Foster Youth graduates completing A-G requirements.	26.7%	9.1%	--	--	32.7%
2.01h Increase percentage of grade 12 Unhoused graduates completing A-G requirements.	38.8%	29.9%	--	--	44.8%
2.01i Increase percentage of grade 12 Newcomer graduates completing A-G requirements.	48.8%	43.0%	--	--	54.8%
2.02a Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for African American Students.	-87.2*	n/a	--	--	-66.2
2.02b Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for African American Males.	-99.6*	n/a	--	--	-78.6

2.02c Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for Latino Students.	-71.4*	n/a	--	--	-50.4
2.02d Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for English Learners.	-121.1*	n/a	--	--	-100.1
2.02e Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for Students with Disabilities.	-128.9*	n/a	--	--	-107.9
2.02f Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for Pacific Islander Students.	-82.2*	n/a	--	--	-61.2
2.02g Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for Foster Youth.	-121.0*	n/a	--	--	-100.0
2.02h Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for Unhoused Students.	-142.6*	n/a	--	--	-121.6
2.03a Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for African American Students.	-119.2*	n/a	--	--	-104.2
2.03b Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for African American Males.	-124.2*	n/a	--	--	-109.2
2.03c Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for Latino Students.	-100.7*	n/a	--	--	-85.7
2.03d Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for English Learners.	-132.7*	n/a	--	--	-117.7
2.03e Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for Students with Disabilities.	-154.8*	n/a	--	--	-139.8
2.03f Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for Pacific Islander Students.	-105.8*	n/a	--	--	-90.8

2.03g Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for Foster Youth.	-156.5*	n/a	--	--	-141.5
2.03h Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for Unhoused Students.	-179.5*	n/a	--	--	-164.5
2.04a Increase the four-year cohort graduation rate for African American Students.	73.8%	75.9%	--	--	79.8%
2.04b Increase the four-year cohort graduation rate for African American Male Students.	66.8%	68.1%	--	--	72.8%
2.04c Increase the four-year cohort graduation rate for Latino Students.	64.7%	63.9%	--	--	70.7%
2.04d Increase the four-year cohort graduation rate for English Learners.	56.8%	54.6%	--	--	62.8%
2.04e Increase the four-year cohort graduation rate for Students with Disabilities.	63.6%	69.4%	--	--	69.6%
2.04f Increase the four-year cohort graduation rate for Pacific Islander Students.	78.1%	72.0%	--	--	84.1%
2.04g Increase the four-year cohort graduation rate for Foster Youth.	33.3%	56.4%	--	--	39.3%
2.04h Increase the four-year cohort graduation rate for Unhoused Students.	42.7%	38.7%	--	--	48.7%
2.05a Increase the percentage of African American Students graduating college and career ready as measured by the state College/Career Readiness indicator.	27.8%*	n/a	--	--	33.8%
2.05b Increase the percentage of Latino Students graduating college and career ready as measured by the state College/Career Readiness indicator.	32.9%*	n/a	--	--	38.9%
2.05c Increase the percentage of English Learners graduating college and career ready as measured by the State College/Career Readiness indicator.	26.3%*	n/a	--	--	32.3%
2.05d Increase the percentage of Students with Disabilities graduating college and career ready as measured by the state College/Career Readiness indicator.	13.6%*	n/a	--	--	19.6%
2.05e Increase the percentage of Pacific Islander Students graduating college and career ready as measured by the state College/Career Readiness indicator.	30.6%*	n/a	--	--	36.6%
2.05f Increase the percentage of Foster Youth graduating college and career ready as measured by the state College/Career Readiness indicator.	13.7%*	n/a	--	--	19.7%

2.05g Increase the percentage of Unhoused Students graduating college and career ready as measured by the state College/Career Readiness indicator.	16.6%*	n/a	--	--	22.6%
2.06 Decrease the number of misassignments of teachers of English Learners (ELs).	224	236	--	--	194
2.07 Decrease the number of overdue annual IEPs.	14.6%	--	--	--	4.6%
2.08 Decrease the number of overdue triennial IEPs.	66.4%	--	--	--	30.4%
2.09 Decrease the percentage of grade 6-11 students reading multiple years below grade level on the spring Reading Inventory.	41.1%*	n/a	--	--	32%
2.10 Increase the English Learner (EL) reclassification rate.	5.6%	2.2%	--	--	14.6%
2.11 Increase the Long-Term English Learner (LTEL) reclassification rate.	5.9%	1.8%	--	--	20.9%
2.12 Increase the percentage of English Learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.	45.8%*	n/a	--	--	54.8%

Data from 2018-19

Actions for Goal 2

Action #	Title	Description	Total Funds	Contributing
2.1	**Targeted Initiatives for Black/African American Students**	***Implement student achievement strategies to address the specific and unique needs of Black/African American students.*** Partner with principals and their teams to advance literacy, attendance, and A-G completion rates for Black/African American students. Coordinate across Central Office Departments to ensure that departments are building strategies that aim to interrupt systemic inequities, and rebuild our support system to target students that historically are furthest from academic opportunity and than their peers. The Office of Equity's signature programs supporting African American Achievement within OUSD are African American Female Excellence (AAFE) and African American Male Achievement (AAMA). Both programs partner with organizations such as the African American Education Task Force and the Committee to Empower Excellence in Black Students' Education (CEEBSE) to	$3,418,994	Y

provide culturally relevant programming and academic social emotional learning support for African American students across 20 sites from TK-12th Grades. In addition to targeted support provided to African American students within schools, AAFE & AAMA produce the Annual African American Honor Roll, honoring & encouraging the academic achievements of thousands of students and families district wide. AAFE & AAMA also support annual Black History Month, Kwanzaa and produce the annual Black Girl Power & Man Up Conferences, amongst other programs year round. To improve the literacy and A-G completion rates for African American students, AAFE & AAMA are partnering closer with KingMakers of Oakland and Alliance for Girls, amongst other organizations to center resources to create additional literacy programming supporting African American students. AAFE & AAMA are also partnering with organizations such as the Warriors Community Foundation to support increased opportunities for STEM based learning experiences, increase STEM career awareness and STEM career pathways for students.

Ongoing or grant-funded positions and investments that support this work include:
- Executive Director of Equity (1.0 FTE; 0.8 FTE contributing)
- Director of Targeted Strategies (1.0 FTE)
- Program Director, African American Female Excellence (1.0 FTE)
- Program Manager, African American Early Childhood Education (1.0 FTE)
- Targeted Student Intervention Specialist, African American Male Achievement
- Targeted Student Intervention Specialist, West Oakland Corridor/African American Male Achievement
- Site-Based Teachers/Facilitators for AAMA and AAFE
- Research Associate, Equity & Disproportionality (1.0 FTE)
- Senior Director, Strategic Projects (1.0 FTE)
- Black Reparations initiative
- Program costs for honor roll events for African American Students, grades 6-12
- Teacher stipends for African American Achievement professional development

| 2.2 | **Targeted Initiatives for Latino Students** | *Implement student achievement strategies to address the specific and unique needs of focal racial and ethnic groups.*

Partner with principals and their teams to advance literacy, attendance, and A-G completion rates for Latino students. Coordinate across Central Office Departments to ensure that departments are building strategies that aim to interrupt systemic inequities, and rebuild our support system to target students that historically are furthest from academic opportunity and than their peers.

Latino Students
Our Office of Equity Latino Student Achievement (LSA) Initiative partners with The Unity Council to address high school readiness of middle school Latino boys, and college readiness of Latino boys and Latina girls, collaborating to implement the Latino Men and Boys and Latina mentoring programs, providing targeted academic and culturally responsive social and emotional support, and family partnership across 8 sites. LSA partners with Bay Area Community Resources (BACR) to address safety for the highest risk Central American newcomer indigenous youth across 4 high schools, providing targeted academic and culturally responsive social and emotional support and mentoring, through the LSA Young Hawks program. LSA also provides direct support to Latino student leadership clubs to celebrate Latino Heritage Month, facilitates Latino family engagement in the LCAP PSAC process through the Latino Parent Advisory Group, and facilitates the Maestr@s Latino teacher retention and recruitment program, in addition to working with the LSA Task Force to plan the annual Latino Student Honor Roll celebrating over 3,000 Latino middle and high school students with cumulative GPAs of 3.0 and above. Beginning in 2021-22, LSA will partner with Early Childhood to support Kindergarten readiness of Latino students and families, and with the Academic team to incorporate Latino history and culture (also known as Raza Studies) within Social Science and History content.

Ongoing or grant-funded positions and investments that support this work, in addition to the districtwide roles outlined in Action 2.1, include:
● Targeted Student Intervention Specialist: Latino Student Achievement (2.0 FTE)
● Program costs for honor roll events for Latino Students in grades 6-12 | $910,163 | |

		● Program costs for site based Latino Men & Boys, Latina Mentoring, and Young Hawks safety specialists, mentors, facilitators.		
2.3	**Targeted Initiatives for Arab, Asian, and Pacific Islander Students**	***Implement student achievement strategies to address the specific and unique needs of focal racial and ethnic groups.*** Partner with principals and their teams to advance literacy, attendance, and A-G completion rates for Arab, Asian, and Pacific Islander students. Coordinate across Central Office Departments to ensure that departments are building strategies that aim to interrupt systemic inequities, and rebuild our support system to target students that historically are furthest from academic opportunity and than their peers. The Arab, Asian, and Pacific Islander Student Achievement (AAPISA) programs lift up the diverse AAPI populations with the largest equity gaps in Oakland for every student to thrive, achieve and succeed in OUSD. The AAPISA Network: ● Builds a strong network of staff, families, youth leaders, and community groups throughout Oakland supporting all AAPI students to achieve and thrive. ● Ensures that OUSD's systems, infrastructure, and school content are serving and reflecting the diversity of our over 45 Asian and Pacific Islander populations to better serve them. ● Lifts up AAPI voices and histories to inform and create safe, supportive, and inclusive community schools where all students experience belonging and empowerment to achieve. **Pacific Islander Students** Our Office of Equity Asian Pacific Islander Student Achievement program partners with the Oakland Oceania Collaborative and IKUNA to address low rates of college enrollment amongst Pacific Islander students through hosting Pacific Islander College Nights, Pacific Islander College Retreats and campus visits, and to conduct Wayfinder workshops for middle and high school students throughout the school year to support students to develop their sense of belonging, identity, culture, and purpose and pathways using culturally relevant frameworks and values. Our	$750,026	

partners provide one-on-one sessions with Pacific Islander high school students to review OnTrack profiles, A-G completion status, and the college application process, and work with us to organize the annual Pacific Islander Honor Roll and Spring Celebration. We are also beginning the work early through targeted early literacy programs and intervention tutoring and mentoring with K-5 Pacific Islander students in five pilot schools, bolstered by direct family engagement with parents and guardians as well as community events to elevate literacy, storytelling and the value of education through a cultural lens within the Oakland Pacific Islander community.

Arab American Students
The Office of Equity partners with the Arab American Student Excellence Committee, to plan the annual Arab American Student Honor Roll, facilitate workshops for staff and community on Arab American culture and history, and to organize site based celebrations of Arab American Heritage month, and cultural awareness days such as Hijab Day and support in forming cultural affinity clubs at the secondary level. We partner with the Academic literacy department and the American Association of Yemeni Students and Professionals (AAYSP) to provide targeted Arab American literacy mentoring/tutoring, cultural arts and family engagement across five elementary sites.

Ongoing or grant-funded positions and investments that support this work, in addition to the districtwide roles outlined in Action 2.1, include:
- Coordinator, Antiracist Learning & AAPISA Team Support (1.0 FTE)
- Targeted Student Intervention Specialist: Asian Pacific Islander Student Achievement (1.0 FTE)
- Targeted Student Intervention Specialist, Arab American Achievement (1.0 FTE)
- Case Manager: Pacific Islander Students (1.0 FTE)
- Program costs for heritage month activities and honor roll events for Arab American Student Honor Roll, Pacific Islander Honor Roll, Southeast Asian Honor Roll
- Program costs for Pacific Islander and Arab American early literacy targeted mentoring, tutoring, and family engagement, including support for Pacific Islander Students with Disabilities.

2.4	Supports for Students with Disabilities	*Implement Specialized Academic Instruction (SAI) and provide related service support and resources to students with Individualized Education Programs (IEPs) participating in our Special Education Program.* Oakland Unified School District provides a comprehensive range of Special Education and related services for students from birth through age 22, including Specialized Academic Instruction, speech-language services, mental health therapeutic services, occupational and physical therapy, assistive and augmentative technology, adaptive physical education, and low incidence services. Services are provided in accordance with the Least Restrictive Environment (LRE) for each child, maximizing the time students spend in the general education setting with their peers. Special Education services are coordinated by a central team of administrators and veteran Special Educators, with a focus on the elements identified by the California Department of Education as a part of our Improvement Monitoring plan. To support the ongoing improvement in graduation rates for students with IEPs, the Special Education Department provides credit recovery services beginning in grade nine, as well as providing additional support staff for comprehensive high schools to support inclusion of students in the general education pathways courses. Additionally, the Department provides specialized transition services to students aged 16-22 through a case management approach that aligns student strengths and interests to college and career opportunities. To address our students' literacy and math skills, we provide allocation of, training in, and monitoring of implementation for evidence-based, multisensory phonemic awareness and phonics instruction, numeracy intervention curricula for grades 3-8, and modified curricula for ELA and mathematics for our extensive support needs classes. Finally, the Special Education Department provides job-alike professional development and individual coaching and mentoring support for Special Education service providers through monthly professional learning communities, group sessions on specific topics, drop-in sessions, and IEP development coaching. To support the social-emotional and behavioral health of our students with disabilities, including direct support encouraging consistent attendance at school, the Department has provided evidence-based social skills curriculum and has invested in a Board Certified Behavior Analyst (BCBA) for each network of schools	$1,392,402	Y

| | | across our continuum. Our BCBAs provide direct teacher and staff behavior coaching, complete Functional Behavior Analysis assessments (FBA), provide behavior emergency response services, and offer professional development for faculty. Finally, the Department has offered training in verbal deescalation, the principles of student behavior, and behavior emergency response to several hundred service providers.

Ongoing or grant-funded positions and investments that support this work include:
- Special Education Instructional Coaches (6.0 FTE)
- Young Adult Program Instructional Coach (1.0 FTE)
- Early Childhood Instructional Coach (1.0 FTE)
- Itinerant Teacher on Special Assignment (1.0 FTE)
- Teacher on Special Assignment, Special Education Compliance (1.0 FTE)

The majority of site-based Special Education positions are funded through base resources and therefore not included in the LCAP as strategic investments beyond the base; however, a full list of funded Special Education positions will be provided to the community each fall. | | |
|---|---|---|---|---|
| 2.5 | **Supports for Unhoused Students & Families** | ***Provide services to unhoused students and families to address their unique needs.***

OUSD uses centralized enrollment as a point of access for students and families entering or returning to the district. Once students are identified as unhoused, immediate enrollment is provided and families receive entitlements and support from the McKinney-Vento Program Specialist and the unhoused youth case management team.

In an effort to support attendance and reduce chronic absenteeism, transportation entitlements will be provided to these students especially those traveling more than one mile to school. Elementary School parents traveling with their students to and from school also receive transportation assistance.

Additionally, the following services are targeted to serve students and families participating within the transitional student and family support program. | $773,758 | Y |

		- All housing insecure students will be referred to site based coordination of services teams (COST) for ongoing academic and mental health support. Community School Managers will support ongoing connections to services for overall wellness and basic needs at individual school sites. - Golden Opportunity Tickets for After School Program Enrollment is provided to unhoused families free of charge. Academic interventions for elementary and middle will be coordinated via continued partnerships with daytime and after-school staff to provide small group interventions. - Case Managers will work with school counselors to support increasing the number of students on track to graduation and work to remove school site barriers to education. - The McKinney-Vento Team will continue to work with High School Counselors to ensure enrollment in A-G courses and inclusion in pathways for late enrollees and evaluation of transcripts for students eligible for AB1806 partial credit and credit reduction entitlements. - Tutoring will be provided free of charge,on-site for those students currently living in shelter and transitional housing and students in need of tutoring are matched with a tutor via a partnership with Community Education Partners (CEP) to address any below grade level academics throughout the school year. - All parents will be prioritized for participation in all parent engagement activities. *Ongoing or grant-funded positions and investments that support this work include:* - Specialist, McKinney-Vento Program (1.0 FTE) - Case Manager, Unhoused Students and Families (2.0 FTE) - AC Transit Bus and Bart passes for unhoused students and their parents - Social Worker to Support Unhoused Students and Families (1.0 FTE) *One-time COVID relief-funded positions and investments that support this work include:* - Counselor (1.0 FTE)		
2.6	**Supports for Foster Youth**	***Provide services to address the unique needs of foster youth.***	$530,761	

OUSD Foster Youth Services (FYS) addresses the unique educational needs of foster youth and works to eliminate barriers to education in accordance with AB 490 and other foster youth education laws and entitlements. Foster Youth Services works to provide equitable access to education for foster youth on both programmatic and direct services levels. FYS focuses on improving academic outcomes for youth in care through providing social emotional support, advocacy, while working in collaboration with youth, child welfare, school site staff, care givers, and additional service providers. Targeted support is increasingly imperative with the added impact of COVID-19, which has further exacerbated the struggles foster youth face in education, putting them at an even greater risk of falling behind and widening the achievement gap. As of February 2022, FYS regained 3 case managers who provide direct support to foster youth at 12 high schools, with the goal of improving academic outcomes as before. These case managers work with youth and adults to advocate on the youth's behalf, attend applicable meetings, and set short and long term goals. Case managers are based out of the central office's Foster Youth Services with the understanding that foster youth have frequent school changes. The centralized model allows case managers to better advocate, support, provide a confidential resource, and serve as a consistent adult.

FYS ensures staff and the education system overall are in compliance with existing policies that protect foster youth's rights to education. FYS will provide targeted supports including:

- Providing immediate enrollment in accordance with AB 490 and ensure all academic records are obtained for each youth
- Improving collaboration with Special Education staff to ensure foster youth with disabilities are supported and served
- Participating in all relevant meetings and continue to strengthen work with partnering agencies that also support youth in care
- Evaluating transcripts for students eligible for partial credit and credit reduction entitlements. Continued work with High School Counselors to ensure enrollment in A-G courses and inclusion in pathways for late enrollees
- Referring foster youth to site-based Coordination of Services Teams for triage and mental health supports

		- Develop established crisis response/safety plans for foster youth with identified safety concerns - Improving/updating existing policies to name foster youth as a priority population and to be prioritized as such - Increase partnership with MTSS team to build Tier I, II, III practices into school sites to support foster youth *Ongoing or grant-funded positions and investments that support this work include:* - Foster Youth Program Manager (1.0 FTE) - Foster Youth Case Manager (3.0 FTE) - Tutoring contract for foster youth		
2.7	**English Language Development**	***Implement quality integrated and designated English Language Development (ELD) to improve English Language Learner progress and reclassification.*** A comprehensive ELD program that includes both integrated and designated ELD is critical to the language learning and academic success of our ELLs. This explicit subgoal area is necessary as OUSD has struggled to implement quality comprehensive ELD across schools and classrooms. The work to implement ELD must include a focus on both the systems and structures held by the school leadership as well as quality classroom instruction. Therefore this goal area includes leadership development using effective use of continuous improvement tools towards equity-based instruction, professional development for teachers, and content development of quality ELD materials aligned to the California English Language Arts (ELA)/ELD framework. With the adoption of new ELA materials, we have a unique opportunity to roll out implementation of designated ELD that is connected and aligned to the newly adopted ELA curriculum. The work is supported across central office teams, but is led by the English Language Learner and Multilingual Achievement (ELLMA) office that works collaboratively with all OUSD central office departments and schools to foster collective responsibility for our ELLs to ensure language equity and access. The ELLMA team will support quality integrated and designated English Language Development (ELD) by:	$4,930,197	Y

- Improving quality Designated ELD content and implementation by aligning designated ELD to the ELA content and curriculum (e.g., EL Education) through supported content development and teacher collaboration.

- Providing foundational and sustaining professional development to support integrated and designated ELD with particular focus on supporting all teachers, including secondary content teachers, to include language scaffolding and language-responsive instruction such as comprehensible input, student talk and productive engagement with complex text.

- Developing continuous improvement tools and processes for leaders to improve services and instruction for ELLs including self-assessment of the implementation of comprehensive ELD, and use of ELL-focused observation protocols such as ELL Review and ELL Shadowing.

Ongoing or grant-funded positions and investments that support this work include:
- Executive Director of English Language Learner and Multilingual Achievement (ELLMA) (1.0 FTE; 0.8 FTE contributing)
- Elementary Language Specialists (2.0 FTE)
- Secondary Language Specialist, Middle School Network (1.0 FTE)
- Secondary Language Specialist, High School Network (1.0 FTE)
- Secondary Language Specialist, Newcomer Focus (1.0 FTE)
- Stipends for districtwide Teacher Leaders to support designated ELD content development for districtwide use.
- Stipends for foundational and sustaining PD that requires time beyond the contract hours
- Stipends for ELL Ambassadors, a site-based role that holds the reclassification process and champions the needs of ELLs in site-level decision-making
- Additional staffing to ensure an elective period for secondary ELD students (32.3 FTE)

One-time COVID relief-funded positions and investments that support this work include:
- PreK/TK Multilingual Specialist (1.0 FTE)
- Additional support for ELPAC coordination

| 2.8 | **Newcomer Support** | ***Implement responsive instructional and social emotional support for newcomers, migrant students, and refugee/asylee students.***
 To support our newcomer students, we provide social worker staffing to all secondary newcomer program sites to attend to wellness, basic needs and socio-emotional development needs of recent immigrant students. We staff all elementary schools with significant newcomer enrollment with teachers on special assignment to provide supplemental direct instructional support to newcomers as well as capacity building. The District also maintains a central enrollment center to provide a linguistically responsive intake process and initial screening for urgent needs and referrals to school-based and community resource providers. Centrally-funded teachers on special assignment also support instructional quality and provide ongoing professional development to teachers of newcomers (see 2.4 above).

 Ongoing or grant-funded positions and investments that support this work include:
 ● Director of Newcomer and ELL Programs (1.0 FTE; 0.8 FTE contributing)
 ● Program Manager, Refugee/Asylee Support (1.0 FTE)
 ● Specialist, Unaccompanied Immigrant Youth (1.0 FTE)
 ● Specialist, Refugee/Asylee Program (1.0 FTE)
 ● Site-Based Bilingual Newcomer Clinical Social Workers (10.5 FTE Central-paid; 2.3 FTE site-paid)
 ● Elementary Newcomer Teacher Leaders (8.5 FTE Central- paid; 2.3 FTE site-paid)
 ● Supplemental secondary teachers to support late-arriving newcomers (13.0 FTE)
 ● Contracts to support newcomer safety
 ● Newcomer Career Transition Specialists

 One-time COVID relief-funded positions and investments that support this work include:
 ● Additional supports for newcomer students | $4,325,670 | Y |
| 2.9 | **Expanded Learning Opportunities** | ***Provide expanded learning opportunities to students furthest from success in academic recovery and literacy acceleration.*** | $29,688,472 | Y |

Summer and Saturday Learning Programs

The District's Summer Learning Program provides targeted support to ensure that students who are behind academically have opportunities to catch up. We prioritize low-income youth, English language learners, foster youth, and unhoused youth for summer enrollment. Summer learning programs focus on academics and social emotional support, but also include enrichment opportunities like art and music. High school sites offer credit recovery for students who are behind in credits needed to graduate. For the next two years, our Summer Learning Program will be funded primarily through one-time COVID relief funds to enable us to offer an expanded program to more students. The District's planned Saturday School program will offer additional instructional time to our highest need students.

Ongoing or grant-funded positions and investments that support this work include:
- Coordinator, Summer Learning Programs (1.0 FTE)
- Summer learning program

After-School Programs

Oakland Unified School District supports 87 after-school programs. These after-school programs are designed to increase positive youth development and educational outcomes by providing safe and high-quality academic and enrichment activities at low- or no-cost during after-school hours.
Expanded Learning Opportunities Programs (ELO-P) funding increased access to after-school programs to all unduplicated students (TK-6) and expanded programming to eight additional schools. These resources will provide additional literacy supports, after-school care to TK-K students, and PD to staff to better support students with special needs.

Ongoing or grant-funded positions and investments that support this work include:
- After-School Coordinator (1.0 FTE)
- After-School Program Managers (3.0 FTE)
- Specialist, Community Schools & Student Services Data & Systems Management (1.0 FTE)

		● Site-based after-school program contracts *One-time COVID relief-funded positions and investments that support this work include:* ● Additional tutoring services through after-school programming or by expanding and enhancing school based targeted tutoring services.		
2.10	**Research & Data Analysis**	***Provide data collection, analysis, and coordination support for comprehensive, interactive data dashboards for both state and local indicators.*** **Data Reporting & Analytics** The OUSD Research, Assessment, and Data (RAD) team collaborates with schools and Central Office teams to explore, plan, implement, and optimize data processes for progress monitoring, problem-solving and decision-making. The RAD team produces comprehensive online, interactive dashboards to track student learning, linked learning participation, A-G readiness, attendance and discipline, student social and emotional well-being, home access to computers and internet, and other key indicators included in our LCAP and the Strategic Plan. All the data dashboards allow users to examine results by student groups, e.g. ELLs, students of different ethnicities, students with disabilities, unhoused students, foster students, etc, to help with early intervention and targeted support. The research and analytics unit within RAD, including the statistician and analytics specialist for GIS Mapping, conducts in-depth data analytics and geo-special analysis as well as generating customized maps to support high-stake district initiatives such as the Blueprint for Quality Schools and Enrollment Equity work. **Assessments** OUSD uses data and assessment to drive continuous improvement efforts throughout our system. State and local summative assessments are administered at the end of the year to assess student learning of grade-level standards (e.g., SBAC, CAST, iReady), communicate to students and families about student learning progress, and reflect on the impact of practices implemented that year. To measure progress during the year, students at all schools take 2-3 interim assessments in ELA/Reading and Math that are aligned to end-of-year, summative assessments. Data Summits are held across school networks and at school sites to	$1,187,527	Y

analyze data, assess the impact of focal practices, and develop plans for the next inquiry cycle. In Reading, all students take a universal screener at the beginning and end of the year (certain grades take a mid-year assessment). This screening process supports schools in identifying students for deeper diagnostic assessment and developing targeted plans to accelerate learning. Teachers conduct formative, curriculum-embedded assessments through the year and use student work and other data to inform planning. Assessment data also helps teachers communicate with families about their child's progress through report card conferences and online communication.

Ongoing or grant-funded positions and investments that support this work include:
- Executive Director, Research, Assessment & Data (1.0 FTE; 0.6 FTE contributing)
- Analytics Specialist & GIS Mapping (1.0 FTE; 0.6 FTE contributing)
- Data Analyst II, Attendance, Assessments, External Data Requests & Civil Rights Data Collection (1.0 FTE; 0.6 FTE contributing)
- Data Analyst II, ELLs & Newcomers (1.0 FTE; 0.5 FTE contributing)
- Data Analyst II, High School & Pathways (1.0 FTE; 0.6 FTE contributing)
- Data Analyst II, Community Schools & Student Services & Outdoor Experience Project (1.0 FTE)
- Statistician (1.0 FTE; 0.6 FTE contributing)
- Business Intelligence Data Architect (1.0 FTE; 0.6 FTE contributing)
- Research Associate 0-8 (1.0 FTE)

Goal 2 Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Action 2.1 Targeted Initiatives for Focal Student Groups

Compared to the 2020-21 school year implementation of targeted initiatives for African American, Latino, Arab American and Pacific Islander students, one major difference this year was 1) a focus on re-engagement of our targeted populations with in-person learning, directing our staff time at the beginning of the school year to targeted outreach, including phone calls and visits to students identified by our site based facilitators, principals, or other support staff, 2) a focus on deploying staff to support with staff vacancies and absences at school sites, 3) slower paced implementation of our targeted initiatives due to majority of Office of Equity staff being directly impacted by COVID-related illnesses, resulting in higher department and site based absences.

Action 2.2 Special Education Program

As indicated in the plan, the Special Education Department has focused its efforts in four key areas this year:

1. The expansion of credit recovery and transition services to support students with disabilities in graduating prepared for college, career, and community;

2. Multisensory literacy intervention to increase students' phonics, fluency and comprehension skills;

3. Provision of job-specific, high quality professional development experiences for all staff;

4. Improvement in substantive and procedural Individualized Education Program (IEP) compliance, including IEP timeliness.

We have experienced success with the launch of the Special Education-specific credit recovery program, which enables students with IEPs to recoup units using an online system with direct support from a credentialed Special Education teacher. Additionally, we increased our transition case managers to provide transition skills workshops and job placement assistance to more of our students in grades 6-Young Adult. In the area of compliance, we rolled out an online tool called Goalbook to all Special Educators and received substantial positive feedback, with hundreds of Special Education teachers using the system to craft more targeted, data-driven IEPs. We continued our professional development supports with an emphasis on behavioral and mental health, literacy, and transition planning, in addition to monthly job-alike professional learning communities (PLCs) for teachers, support staff, psychologists, speech-language pathologists (SLPs) and social workers. This year, we added more asynchronous options to our professional development scope and launched a new paraeducator mentoring program. Finally, we began cross-disciplinary training in the area of assessment of

students dual-identified as language learners and students with IEPs, which provides an opportunity for psychologists and SLPs to collaborate and ensure high-quality, appropriate assessment for this population of students.

A significant area of challenge throughout the year has been the timely completion of Individualized Education Programs (IEPs). While we improved our timeliness relative to 2020-21, the delays caused by the COVID-19 pandemic and the consequent closure of schools for in-person services delayed hundreds of evaluations to determine initial or continued eligibility for Special Education. Despite investing in additional assessment personnel in advance of the 2021-22 school year, student absences due to illness or quarantine, coupled with increased staff leaves, continued to prevent a full recovery of our pre-pandemic rates of productivity and IEP completion. This will remain a central area of focus for the coming school year.

Action 2.3 Transitional Student & Family Supports

McKinney-Vento Unhoused Youth

OUSD has had continued success in the identification and immediate school enrollment for students based on adherence to the McKinney-Vento Law. Moving to an online referral platform has increased the number of students being identified at the individual school sites for ongoing support services. Access to technology continues post-COVID and families are still afforded the opportunity to receive the Oakland Undivided support at the point of enrollment throughout the year. Unhoused youth will be provided priority registration for summer enrichment and ongoing transportation support will continue for those students enrolled in summer school.

Post-COVID, we have found it challenging to find a social worker to serve unhoused youth, who remain on the margins both socioeconomically and academically. In our recruitment for a counseling position, we found the pool of applicants who look like the students they will serve is extremely small.

Action 2.4 English Language Development

As described in the LCAP narrative above, the OUSD ELLMA Office has a three pronged approach to improving the implementation and quality of Integrated and Designated ELD. Below are the specific actions taken as well as the successes and challenges for each.

1. **Improving quality Designated ELD content and implementation**:

   a. In partnership with EL Education, we are developing designated ELD lessons aligned to the ELA curriculum in grades K-8. To date, we have worked with teacher leaders to create and disseminate hundreds of lessons, available to teachers on our internal EL Education google site. These lessons focus on the "How English Works" portion of the ELD standards, utilizing the rich and complex texts and tasks of the ELA curriculum so that ELLs develop academic language and literacy skills while also preparing them for success with the summative ELA writing tasks. We have been experiencing challenges in developing the lessons quickly enough to keep pace with the ELA content. For this reason, we are focusing implementation at about a dozen schools with promising results, and with plans to take to scale the next school year when more lessons have been developed, vetted, and revised.

b. Additionally, we have greatly expanded the number of sections of ELD in middle and high schools with a renewed focus on ensuring all Long-term ELLs receive a period of quality ELD. Support for these teachers is provided during monthly cross-site PDs in which teachers deepen understanding of the ELD standards and signature language development strategies. While the expansion is certainly a success, we have seen a range of quality of instruction due to limited staff to support classroom level implementation and limited access to teachers for in-depth and sustained professional development, indicating a need for continued focus and investment.

2. **Providing foundational and sustaining professional development to support integrated and designated ELD.**

   a. **Foundational PDs:** We have provided foundational PD on integrated ELD as planned: GLAD (Guided Language Acquisition Design) for approximately 100 elementary teachers, OUSD-developed ALLAS series (Academic Language and Literacy Acceleration) for over 60 secondary teachers of Long-term ELLs (LTELs) , and Newcomer Foundations for 15 teachers during the summer with cross site inquiry spaces provided during the school year to support and deepen implementation of the strategies. As we approach the end of the year, teachers will be preparing their summary of learning to share and learn from their colleagues.

   b. **Focal sites** are identified to support site-level implementation and to provide differentiated professional development during a cycle of inquiry at each of these sites. The content focus of the cycle of inquiry is determined in collaboration with site leadership after conducting a review of classroom practice against indicators grounded in the Essential Practices for ELL Achievement. Examples include integrating student talk, using language dives to help students understand how English works, applying before, during and after reading language routines to established curriculum.

3. **Use of continuous improvement tools and processes for leaders to improve services and instruction for ELLs:**

   a. **Stages of ELD implementation:** This evidence-based self-assessment engages leadership teams in identifying the stage of development for their school as it relates to Integrated and Designated ELD, from beginning to skillful implementation, and identifying the leadership and instructional areas of improvement. We were able to lead 3/5 of our schools through this process this year resulting in clear next steps and actions to improve ELD instruction, progress monitoring, and language equity-oriented professional learning.

   b. **ELL Review:** This process, facilitated by ELLMA specialists, brings together leadership and other partners to gather evidence of practice to inform sites of their progress toward providing English Language Learners the language, academic , and social-emotional skills needed to meet the academic demands of state standards. The ELL Review is grounded in the Essential Practices for ELL Achievement. IT both helps inform the PD and other site-based work to support ELLs, and is a form of professional development for site leaders to hone their understanding of quality ELD and how to support their teachers in improving their ELL instruction. This year, we implemented ELL Reviews at 15 sites.

Action 2.5 Newcomer Supports

Newcomer Clinical Social Workers: The team of newcomer social workers and their program manager, known collectively as the Newcomer Wellness Initiative, work across the 15 middle and high school sites to provide MTSS-aligned supports to recent immigrant students and their families. Because of the Tier 1 work they do building community and structures for all newcomers, this work supports to some extent nearly all 1510 newcomers currently enrolled in these schools. This team has been in constant high demand since the pandemic and has both experienced great success in connecting families with community resources to meet basic needs, as well as encountered ongoing challenges due to limited resources for legal assistance, housing support, and other high demand areas. Hiring bilingual social workers has been a challenge as well, and one position (split across two sites) has remained vacant all year.

Elementary Newcomer Teacher Leaders (ENTLs): These teachers on special assignment work across the 14 elementary sites with 50 or more newcomer students in OUSD. They provide direct instructional support in a pull out and push in context for newcomer ELLs, including an extra block of ELD, as well as provide professional learning opportunities to their fellow teachers and contribute to development of resources to better support the academic development of elementary newcomers moving forward. This team has benefited greatly from the return to in person instruction and has had great success in establishing and maintaining instructional groups for newcomer students while digging into developing more instructional frameworks to support their work in the future.

Central Enrollment Center for Recent Immigrants: This office, known as the Refugee & Asylee Student Assistance Program (RASAP) provides a supportive and culturally responsive enrollment experience for recent immigrant students from Central America as well as other refugee and asylee families. By doing an initial needs assessment, supporting benefits eligibility, making referrals to legal service providers, and conveying information to site staff for ongoing support the team works to ensure that the transition into OUSD is as smooth as possible for these students and families. The office has had great success this year with establishing a new grant-funded program to provide outreach and re-engagement support to Unaccompanied Immigrant Youth (UIY) who have stopped attending school. Referral partnerships to community based organizations that support job readiness, the OUSD adult education program, and our continuation programs have helped support these older students to restart their educations as well as better meet their own economic needs.

Action 2.6 Expanded Learning Opportunities

The District's Expanded Learning Programs (summer and after-school) provide targeted support to all unduplicated students. We prioritize low-income youth, English language learners, foster youth, and unhoused youth for both summer and after-school enrollment. Both programs include enrichment opportunities like art and music while also providing literacy acceleration resources. Expanded Learning Opportunities Programs (ELO-P) funding increased access to Expanded Learning programs for all unduplicated students and expanded programming to eight additional schools. These resources will provide additional literacy support, after-school care to TK-K students, and PD to staff to better support students with special needs.

Action 2.7 Research & Data Analysis

As described in 2.10, RAD provides data reporting and analytics for the whole district and manages the implementation of local and state assessments. We mainly use data dashboards to help schools and the central office with progress monitoring and decision-making. In the assessment area, we are building back our capacity to support local assessments and providing more direct central support for state assessments.

We successfully co-designed customized data dashboards with our users that enable them to dive into and monitor progress on specific metrics that matter most to them, including several daily updated dashboards tracking COVID case tracking, vaccination rates, LCFF and alternate income form completion, daily attendance for early intervention, daily meal consumption, etc.

We predicted the needs for more central support of summative ELPAC and secured enough funding for deploying central testers for high-needs sites with ELPAC testing. However, due to staff shortage caused by COVID-19, we were not able to recruit enough central testers for the work. We had to seek support from other central teams and create bandwidth for RAD staff to be part-time testers.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 2.1 Targeted Initiatives for Focal Student Groups

All planned investments specific to African American Female Excellence (AAFE), Latino Student Achievement (LSA), Arab Asian Pacific Islander Student Achievement (AAPISA) were implemented. For African American Male Achievement (AAMA), we had some transitions and site based facilitator teacher positions were filled late in the school year.

Action 2.2 Special Education Program

All planned investments specific to Special Education were implemented.

Action 2.3 Transitional Student & Family Supports

McKinney-Vento Unhoused Youth

We were faced with late hires which resulted in monies remaining and reallocated to shore up support for summer enrichment in the area of credit recovery for unhoused youth.

Foster Youth Services

Some new positions were not filled until midway though the year, and thus did not cost as much as anticipated at the time of adoption.

Action 2.4 English Language Development

All expenditures were implemented as planned.

Action 2.5 Newcomer Supports

Most expenditures were implemented as planned. One 1.0 FTE social worker position was vacant for the entirety of 2021-22 school year due to an insufficient number of candidates.

Action 2.6 Expanded Learning Opportunities

OUSD is increasing investments across all Expanded Learning programs due to new grants to support this work.

Action 2.7 Research & Data Analysis

The Research, Assessment & Data Analysis team requested and received additional funding to hire central testers to support summative ELPAC testing. This helped to address the burden of testing coordination and administration on schools with high concentrations of English Language Learners, who in many cases had previously been funding such support through school site funding at the cost of other student supports.

An explanation of how effective the specific actions were in making progress toward the goal.

Action 2.1 Targeted Initiatives for Focal Student Groups

African American Achievement (AAA) holding African American Male Achievement (AAMA) and African American Female Excellence (AAFE) were able to implement 5 key areas of student and family programming through the 2021-22 school year to date. Family and community engagement linked to student learning, academic engagement of students in grades 4-12, high school student case management to ensure a-g completion, college applications and financial aid access, enrichment activities and student celebrations. Reentry to in person learning has been a significant challenge impacting implementation of planned activities, as identified by AAA staff and students, specifically with school culture and climate. School sites that were struggling with African American student engagement and belonging pre- pandemic showed exacerbated challenges meeting the cultural and social emotional needs of Black students. AAA program strategies need to expand to more school sites to have a deeper impact on district wide data. There has been a significant challenge getting a larger constituency of schools to financially invest in AA student specific programming. Baseline data for school discipline this year shows AA student suspension at 7.9%, AAM suspensions at 8.7% while the district average is 3.9%, an intentional focus on expanding AAA strategies to impact climate and culture of belonging and engagement of AA students across OUSD is necessary. Bright spots this year include impact of our high school AAA case management work to improve the AA Cohort Graduation rate by 2.1 percentage points and A-G completion with a C or better by 3.4 percentage points. There was also an increase in two and four year college enrollment within one semester for 2021.

Latino Student Achievement (LSA) has had a huge role in supporting 45.6% of all OUSD students. LSA has been able to cast a wide net by operating as a clearinghouse for community partners to provide direct service at several school sites across the district in service of the diverse needs of Latino students. There are four major categories of work operating: talent acquisition, community partnerships, academic celebrations, and targeted academic and social emotional support. The Latino Honor Roll has continued to grow honoring 3,626 Latino students across grades 6-12 for GPA's 3.0 or above. LSA is working with community partners and Latino serving institutions to implement culturally responsive academic and social emotional support for Latino boys and girls across OUSD middle and high schools, through the Unity Council's Latino Men and Boys and Latina Mentoring programs, as well as BACR's Newcomer Safety Initiative, the Young Hawks targeted strategy for addressing high risk safety needs of central american newcomer youth. Staff have also aligned partnerships with the Talent department to recruit and retain Latino educators, primarily through the Maestr@s Latino teacher pathway initiative. The needs of Latino students in OUSD are diverse and the targets for student attendance, discipline and academics are broad. Community partnerships aid in the immediate infusion of cultural responsiveness and reputation within the community however these community partnerships are not implemented at scale. This leaves a gap for some students who might not be attending a school with support or have a community partner organization in their neighborhood.

 Pacific Islander (PI) and Arab Student Achievement are developing key strategies in efforts to better serve students and families. PI student achievement has its highest focus on literacy and college going culture. This is being done with the assistance of community partners. Community partners are demonstrating impact, filling OUSD's historical gap in meeting the culturally responsive academic and social emotional needs of PI students, and with recruitment and retention of PI teachers and staff. The strategy to engage families with established trusted community partners showed success, with 81.7% of Pacific Islander families stating that they felt PI cultural backgrounds were valued and respected at school. For Arab Student achievement there has been site based student supports, student academic celebrations and district resource/ education. There has been a lot of effort to provide culturally responsive literacy tutoring and intervention for students within school sites. There are Arab American mentors and advocates at school sites ensuring that Arab American students are supported in their learning and support them in leveraging and balancing their home culture and family responsibilities and demands. The Arab American Student Honor roll has seen an increase in the students celebrated for academic achievement.

Challenges in both PI and Arab work show up in the limited amount of resources and the overwhelming need. PI students continue to face challenges with attending school, and PI strategies need to be expanded to reach more students and impact the schoolwide culture to nurture PI student agency and sense of belonging. Data disaggregation continues to be an internal data systems issue, where our Arab American students are not accurately identified or represented in our data systems. This is an ongoing area of work that has not been resolved.

Action 2.2 Special Education Program

In the area of graduation rates and transition support, we have been able to support 24 students with targeted credit recovery to date, and we have supported about 1000 students with IEPs across Secondary Programs with building and developing their Transition Skills. We have 81 students with IEPs

who are participating in job training programs and have been directly hired by local businesses and/or organizations and 41 students participating in paid employment opportunities facilitated by our transition case managers. We have increased the number of students with disabilities participating in Linked Learning experiences and courses to 808 for this school year.

In the area of literacy intervention, all mild-moderate Education Specialists have received training in SPIRE, our adopted multisensory literacy intervention. In addition, we offered training to support staff for the first time and were able to provide live training to 30 paraeducators and instructional support specialists. In addition to our print-based implementation, 133 students with IEPs are participating in iSPIRE, which is a hybrid version of SPIRE that couples direct instruction with self-paced skill maintenance. The Department has supported the transition of 40 students with IEPs into less restrictive programs this year, in part due to increases in students' literacy baselines, affording them greater access to the general curriculum. The Elementary Special Education Director is collaborating with Directors and Coordinators from the departments of Aii & RAD to further integrate and articulate the guidance of the SPIRE curriculum within the overall district literacy framework and multi-tiered system of supports. Through this collaboration, we are also amending our district assessment calendar to include specific guidance for our elementary separate setting programs. Finally, we are developing systems for centrally tracking SPIRE data and reporting & analyzing that data through dashboards.

A particular area of emphasis for our literacy work has been our early childhood population. The Department compensated teacher leaders to adapt the SPIRE phonemic awareness materials for our earliest learners and provided training to all staff on multisensory methodology. Our early childhood team has transitioned 25 students to less restrictive settings, either mid-year or as a part of TK-K transition and is continuing to expand training, materials and curriculum for special education and general education early childhood educators.

In the area of IEP compliance, past-due annuals and triennials have improved from 971 in April, 2021 to 908 in April, 2022. Offerings of release time to complete IEPs and "IEP camps" to receive targeted assistance supported dozens of educators in reducing their past-due IEPs. Department leaders implemented educational benefit reviews to assess IEP quality and further refine our training opportunities for staff, with noted areas of improvement in Individual Transition Plan (ITP) creation and creating clear and data-focused goal baselines. Department training and accountability will focus on these areas in the coming school year.

Action 2.3 Transitional Student & Family Supports

McKinney-Vento Unhoused Youth

The McKinney-Vento Academic Support Specialists have been successfully hired and trained for their new role within the district. This addition has increased the overall awareness of student services and MKV entitlements. This team is now able to provide the additional academic support to the most vulnerable unhoused students (Tier III) OUSD's Community School teams and their identified students.

In particular, the hiring of a bilingual case manager has resulted in the removal of a language barrier for non-newcomer students (4th year) and their families. This has also resulted in an increase of non-new comer students now being served by McKinney-Vento. The addition of the case management

team, provides an opportunity for additional support for families who identify a need for Special Education services and support with understanding the IEP.

This year we have expanded our transportation supports to include BARTpaper tickets. Due to the city's housing crisis and limited space in shelter and transitional housing, many of our families are placed in temporary housing outside of the city and/or due to limited space in many schools for specific grades (e.g., 9th grade) many students have had to travel across town and to areas requiring connecting to a bus line adjacent to BART. In an effort to continue to address chronic absenteeism and have students remain in their schools of "origin" it has been critical to provide BART as a means of transportation.

Action 2.4 English Language Development

Given the disruptions of the pandemic and the need to re-establish strong in-person instructional practices for ELLs, our focus has been in improving leadership and teacher practice to ensure the conditions for ELL growth and achievement are in place. The Stages of ELD implementation suggest improvement in the structures and systems as well as ELD instruction, but leave a lot of room for growth, with most schools self-assessing within the second stage, or developing stage of ELD implementation. We have seen promising improvement in teacher practice based on ELL equity observations after engaging our focal sites in a cycle of inquiry.

Our fall to midyear reading growth data suggests that our ELLs are making far more progress than they were making during distance learning, however we need to see more accelerated growth if we are to narrow the achievement gap. We await a complete set of ELPAC scores to reestablish a baseline around language growth going into future years, where we expect reclassification rates to increase (due to universal ELPAC administration) as well as a valid English Learner Progress Indicator (ELPI) to be calculated to reflect the language growth overall of ELLs in our schools.

Action 2.5 Newcomer Supports

An annual survey of secondary newcomer students as part of the Newcomer Wellness Initiative provides valuable information on student perceptions of staff support as well as their sense of connectedness to the school. After a pandemic interruption in 2020, the survey resumed in 2021. The 2022 survey showed an increase in a key measure of connectedness, namely the extent to which students feel welcome and comfortable in school. In 2020, 60% of the 1,417 students surveyed reported feeling welcome and comfortable "most of the time," a metric that increased to 66% when 1,160 students were surveyed in 2022. The percent of students who "never" felt welcome or comfortable decreased from 3% to 2%, with the remaining students feeling welcome or comfortable "some of the time."

Chronic absenteeism remains a critical measure of the extent to which supportive structures are enabling secondary newcomer students to remain in school. The post-distance learning attendance data continues to be a source of significant concern, with only 28.7% of newcomer students in grades TK-12 having satisfactory attendance as of April 2022. These data are, however, skewed by the impacts of COVID-19 and mandatory quarantining at home due to COVID exposure or infection. Nevertheless, chronic absenteeism is more pronounced among newcomers than non-newcomer students.

Action 2.6 Expanded Learning Opportunities

The Expanded Learning Office purchased the SIPPs curriculum for all Elementary School sites and provided training to after-school staff. Yearly student surveys and data from attendances will monitor student participation and students' grades will measure students academic progress. These efforts will support OUSD's thriving school's goals by increasing access to Expanded Learning Programs to more students and providing safe and supportive environments during after-school and summer.

Action 2.7 Research & Data Analysis

Our data tool development has been focusing on

- A co-designed approach that engages and empowers our stakeholders in creating the tool they find most useful;

- Daily data update that provides near-live and relevant data for timely intervention;

- More desegregation options for easy identification of achievement gaps among student groups;

- Customized student list for targeted intervention; and

- More public-facing data tools for greater data transparency and for grounding data conversations with common datasets within the community.

As a result, our data tools have been widely used by both academics and operations teams as well as the general public. Our data reporting and analysis has been expanded to include more local indicators for both instructional and operational needs. Local and state assessment participation is tracked daily to make sure we progress toward our participation goals.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Action 2.1 Targeted Initiatives for Focal Student Groups
- Split into three separate actions: Targeted Initiatives for African American/Black Students, Targeted Initiatives for Latino Students, and Targeted Initiatives for Arab, Asian, and Pacific Islander Students to better differentiate between investments for each student group, including those that are consistently low-performing.
- Addition of Asian students as a focal student group to support.
- No change to metrics, as the LCAP already included specific targets for each of these student subgroups.

Action 2.2 Special Education Program
- Renamed Supports for Students with Disabilities in response to community feedback and to align to other Goal 2 actions.

Action 2.3 Transitional Student & Family Supports

- Split into two separate actions: Supports for Foster Youth and Supports for Unhoused Students and Families to better differentiate between investments for each student group, including those that are consistently low-performing. No change to metrics, as the LCAP already included specific targets for each of these student subgroups.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal 3

Goal #	Description
3	Students and families are welcomed, safe, healthy, and engaged.

An explanation of why the LEA has developed this goal.

Goal 3 reflects Oakland Unified's long, rich culture of robust student and family engagement. Active involvement of our students and families in our school communities is core to our theory of action around improving student academic outcomes and supporting social emotional development by creating Full Service Community Schools that serve our community. To ensure student success, we implement a culturally responsive Multi-Tiered System of Support (MTSS) that integrates academics and behavior alongside our tiered academic focus outlined in Goals 1 and 2. We serve our diverse groups of students using a coordinated, targeted approach of collaboration between Special Education, English Language Learners and Multilingual Achievement (ELLMA), Community Schools and Student Services (CSSS), and our Office of Equity. These Departments play an integral role in guiding the wrap around support students need in order to access curriculum and instruction.

We believe all students must feel safe and connected to learn. This is especially true for students from historically marginalized and underserved groups, who often experience bias in school. To interrupt the impact of oppression and inequality, OUSD educators implement culturally responsive and inclusive practices to engage all students in learning and leverage the unique strengths and gifts they bring to our schools. Through high expectations, learning partnerships with students and families, and strategic alignment of resources, our community schools help many students overcome trauma and life circumstances that make learning more challenging. OUSD schools also strive to engage students through diverse programming, including sports, visual and performing arts, technology, leadership, and career exploration.

We also believe that student outcomes are stronger and better when our families are meaningfully engaged in their children's educational experiences. Our School Governance Policy highlights the importance and value of family engagement in our schools. We seek to provide multiple entry points for parents and families to be active in our school communities and in district governance at large. Families also participate in many community engagement opportunities and celebrations and share their unique perspectives and experiences at their children's schools through the annual California Healthy Kids School Parent Survey. At the school level, we emphasize parent and family engagement in activities related to academics, including connecting with their children's classroom teachers.

Measuring and Reporting Results for Goal 3

Metric	Baseline (2019-20)	Year 1 Outcome (2020-21)	Year 2 Outcome (2021-22)	Year 3 Outcome (2022-23)	Desired Outcome for 2023–24
3.01 Increase the number of schools with 96% or higher average daily attendance.	12	23	--	--	18
3.02 Reduce chronic absenteeism rates (missing 10% or more of school days) for all students.	17.3%	19.8%	--	--	15.8%
3.02a Reduce chronic absenteeism rates for African American Students.	27.3%	32.1%	--	--	24.3%
3.02b Reduce chronic absenteeism rates for Latino Students.	18.5%	21.7%	--	--	17%
3.02c Reduce chronic absenteeism rates for English Learners.	17.3%	21.6%	--	--	15.8%
3.02d Reduce chronic absenteeism rates for Students with disabilities.	25.6%	26.8%	--	--	24.1%
3.02e Reduce chronic absenteeism rates for Pacific Islander Students.	32.0%	39.5%	--	--	29%
3.02f Reduce chronic absenteeism rates for Native American Students.	26.0%	34.1%	--	--	23%
3.02g Reduce chronic absenteeism rates for Foster Youth.	32.2%	48.3%	--	--	29.2%
3.02h Reduce chronic absenteeism rates for Unhoused Students.	39.7%	57.5%	--	--	36.7%
3.03 Reduce the out-of-school suspension rate for all students.	2.9%	0.0%	--	--	1.4%
3.03a Reduce the out-of-school suspension rate for all African American students.	7.1%	0.0%	--	--	4.1%
3.03b Reduce the out-of-school suspension rate for African American male students.	7.7%	0.0%	--	--	4.7%
3.03c Reduce the out-of-school suspension rate for students with disabilities.	6.8%	0.0%	--	--	3.8%
3.03d Reduce the out-of-school suspension rate for African American students with disabilities.	12.4%	0.0%	--	--	9.4%
3.04 Reduce the number of student expulsions for all students by three per year.	28	0	--	--	19

3.04a Reduce the number of student expulsions for African American students by two per year.	18	0	--	--	12
3.04b Reduce the number of student expulsions for Latino students.	9	0	--	--	6
3.05 Increase the percentage of students who feel safe at school.	60.0%	82.0%	--	--	66%
3.06 Increase the number of schools with at least 70% of students who feel connected to their school.	32	50	--	--	38
3.07 Increase the percentage of schools with at least 70% of parents who feel connected to their child's school.	80.0%	95.0%	--	--	90.0%
3.08 Increase the number of sites with on-going structures for meaningful family partnership with targeted populations.	*n/a*	52.0% [baseline]	--	--	*Target to be set in 22-23 LCAP*
3.09 Increase the number of sites engaged with shared decision making.	*n/a*	52.0% [baseline]	--	--	*Target to be set in 22-23 LCAP*
3.10 Decrease the number of UCP complaints.	220	not yet available	--	--	190

Actions for Goal 3

Action #	Title	Description	Total Funds	Contributing
3.1	**Positive School Culture & Climate**	***Implement a multi-tiered system of support to coordinate strategies that foster positive school culture and climate in order to accelerate student learning.*** **Community Schools** Community Schools leverage community partnerships and resources so our campuses become hubs of support and opportunity for students, families and community members. By working with the community in this way, schools become better equipped to tap into the unique talents and gifts of every student, teacher, and staff member in our district, and can better break down barriers to student achievement. Coordination of Service Team (COST) is a major focal point within the MTSS strategy. The COST implements progress monitoring practices to detect when a student is struggling academically and socially and emotionally at an early stage so that the student and family can access support and resources to address the root cause for why a student may be struggling. These teams are composed of key individuals on a school campus that work together to coordinate services. The COST may include an Attendance Specialist, a community relations type position, a teacher, a resource specialist program teacher, a school psychologist, a counselor, an assistant principal and the principal. These teams are important in the identification of services and key to connecting students and families to resources, within and outside of the school. The COST focuses on both the academic and social and emotional needs of students so it is important to ensure that individuals that work on the campus are included to represent the best practices in the areas of supporting students academically and socially and emotionally. Community School Manager (CSM) positions are prioritized at schools that serve LCAP priority populations and that have higher than average rates of the following: chronic absence rates, Coordination for Service (COST) referrals, suspensions, and free and reduced priced meal rates. CSMs manage Coordination of Service Team, lead school attendance initiatives, coordinate family engagement activities, develop partnerships, support school climate, school enrollment efforts and initiatives to increase student's access to health services. These coordinated	$42,545,760	Y

community school efforts are aimed at supporting teachers, school staff, families and communities in removing barriers and increasing conditions for learning.

Ongoing or grant-funded positions and investments that support this work include:
- Executive Director of Community Schools Student Services (1.0 FTE; 0.6 FTE contributing)
- Community School Leadership Coordinator (1.0 FTE)
- Community School Managers (50 FTE, Central and site-paid)

One-time COVID relief-funded positions and investments that support this work include:
- Community positions at every site

Restorative Practices
Restorative Justice (RJ) was adopted by the Oakland School Board in 2009 as a strategy to transform our approach to community building, reparation, and discipline. After more than a decade, Oakland is a national leader in RJ, having trained thousands of teachers and staff in community building restorative practices. Today RJ is practiced in classrooms across the district as a model for morning meetings, to respond with healing following a loss or crisis, as an approach to foster youth leadership (Peer RJ Facilitators), and as a caring approach to building support and accountability in response to harm. Restorative justice is also a way that we honor and share the indigenous wisdom of the native people upon whose land we reside and of our diverse communities within Oakland, enabling us to transform our dependence on law enforcement and punitive exclusionary discipline practices into healing centered community led practices which promote anti-racism and acknowledge for the historic trauma and racial inequities underlying many of our current crises.

Ongoing or grant-funded positions and investments that support this work include:
- Restorative Justice Coordinator (1.0 FTE)
- Restorative Justice Program Manager (1.0 FTE)
- Restorative Justice Facilitators (14.0 FTE)

One-time COVID relief-funded positions and investments that support this work include:
- Expanded Restorative Justice program

Peer Restorative Justice
Students in elementary, middle and high school are trained as peer leaders in restorative practices. Peer RJ leaders facilitate community building circles in classrooms and with targeted groups, participate in leading Harm Circles following a fight or other peer-peer conflict, and serve as mentors to younger students and students re-entering school following a transition (truancy, JJC involvement, expulsion, homelessness, change of placement, etc.).

One-time COVID relief-funded positions and investments that support this work include:
- Peer RJ Lead Facilitator (1.0 FTE)

Behavioral Health
The OUSD Behavioral Health Unit provides a continuum of universal, targeted and intensive services and supports to promote mental health and wellness for students, staff, and families. The Behavioral Health team's goals are to:

- Create classroom conditions that are safe, inclusive, and equitable;
- Provide tiered supports that are accessible to all students based upon individual needs;
- Provide culturally-responsive and healing-centered mental health services to address social, emotional and institutional barriers to learning;
- Facilitate connections to supportive adults for all students.
- Foster relationships that build supportive peer communities within our schools;
- Respond to crises with immediate and individualized support;
- Offer alternatives to suspension through trauma informed and restorative practices; and
- Facilitate connectedness and student empowerment through peer leadership and mentoring.

		Ongoing or grant-funded positions and investments that support this work include: • Director of Behavioral Health (1.0 FTE; 0.9 FTE contributing) • Behavioral Health Program Managers (5.0 FTE) *One-time COVID relief-funded positions and investments that support this work include:* • Increased school-based mental health services **Trauma-Informed Positive Behavioral Support** The District provides professional development, coaching and direct support to teachers and school culture and climate teams to implement trauma informed practices and create school-wide positive norms and rituals that make learning safe and supportive. *Ongoing or grant-funded positions and investments that support this work include:* • Behavior Specialists (5.0FTE) • Paraprofessionals (3.0FTE)		
3.2	**Creating Safe Schools**	***Provide services and support to create conditions for safe schools.*** **School Safety Teams** In alignment with our resolution to eliminate school police, our school safety teams consist of school site staff and leadership who have supportive relationships with students, reflect the diversity of our students, and have been trained to skillfully respond with care to conflict or crisis situations using trauma informed de-escalation practices. *Ongoing or grant-funded positions and investments that support this work include:* • Director of Safety (1.0 FTE; 0.8 FTE contributing) • Coordinator of School Safety (1.0 FTE) • Culture & Climate Ambassadors (12.0 FTE) • School Security Officers (SSOs) (57.0 FTE) • Training and materials to support school safety	$4,819,650	Y

		Supports for Justice-Involved Youth & Their Families In addition to site-based safety work, the Juvenile Justice program facilitates the re-engagement of youth returning from juvenile justice and ensures youth are enrolled and supported to re-enter school. The Juvenile Justice Center partners with Alameda County to serve as a resource and referral center providing warm hand-offs in partnership with other county agencies, and offers services to youth and their caregivers. The JJC ensures that students are connected and placed safely at schools, and that sites are able to support their successful re-entry into school. *Ongoing or grant-funded positions and investments that support this work include:* ● Juvenile Justice Coordinator (1.0 FTE) **Human Trafficking Prevention & Education** Oakland Unified will deliver human trafficking prevention education training for educators and other school staff and students.. Allstudents in seventh and ninth grade at the target schools—more than 2000 students in all—will receive human trafficking prevention education as a component of health education.With high risk students we will also implement the survivor informed "Let's Talk About It" curriculum with a focus on African American girls and newcomer students most impacted by sex and labor trafficking. *Ongoing or grant-funded positions and investments that support this work include:* ● Program Manager, Human Trafficking Grant (1.0 FTE) ● Behavioral Health Program Manager (0.3 FTE) ● Data Analyst (0.1 FTE) ● Non-labor investments to support grant work		
3.3	**Attendance Supports**	***Implement programs to improve attendance and reduce chronic absence.*** Increasing student attendance is one of the primary focus areas for the Attendance and Discipline Support Services team. Staff provide guidance and coaching to site Attendance Teams in implementing their Attendance Multi-Tiered System of Support plans. This office also runs the School Attendance Review	$4,440,269	Y

| | | Board process and provides social work support to students and families struggling to improve their attendance at school everyday.

Ongoing or grant-funded positions and investments that support this work include:
● Attendance & Discipline Coordinator (1.0 FTE; 0.8 FTE contributing)
● Attendance & Discipline Program Manager (1.0 FTE; 0.8 FTE contributing)
● Social Worker (1.0 FTE)
● SARB (School Attendance Review Board) Facilitator (1.0 FTE)

One-time COVID relief-funded positions and investments that support this work include:
● Additional Network Attendance Liaisons (2.0 FTE)
● Expanded case management to support attendance improvement and access | | |
| 3.4 | **Social Emotional Support** | ***Implement services that support students to reach high levels of academic and social emotional achievement.***

Social Emotional Learning (SEL)
Integration of SEL is key to teaching the Common Core, and is an integral element of engaged instruction. We have invested in building community schools that serve the multiple needs of our students; social emotional learning is a key part of this model. We have developed our own standards for social and emotional learning for use with students and adults and will invest in a curriculum to support social emotional learning across our schools.

Ongoing or grant-funded positions and investments that support this work include:
● Coordinator, Social Emotional Learning
● Program Manager, Social Emotional Learning

Counseling & Equitable Master Scheduling
HSLLO Comprehensive Student Supports (CSS) team coordinates school counseling services in OUSD (6-12th grade). School Counselors play a critical role in supporting students in the academic development, social/emotional development, and college and career planning domains. School Counselors | $4,810,129 | Y |

support students with graduation planning, decision making, a-g readiness, post secondary planning, high school enrollment (8th graders), and coping with school life. HSLLO CSS Team provides monthly professional development and/or training opportunities for school counselors, new counselor coaching, consultation, and intern recruitment and placement. School counselors meet 1:1 with students and families, provide class and/or small group curriculum on topics of graduation requirements, A-G completion, personal and academic development, stress and anxiety, and college and career planning. HSLLO supports school counselors to provide deep transcript and graduation reviews to ensure students are on track, are aware of their options, and parents are involved in their child's progress towards high school readiness, high school graduation, career, and college eligibility. HSLLO CSS also supports school counselors to use data to inform their interventions and practice.

School counselors support their school's master scheduling team with course selection, course development, and reviewing course offerings to ensure courses are A-G approved and are reflected in UC CMP.

HSLLO CSS team will provide biweekly master scheduling each spring for middle school cohort and high school cohort and support school master teams to:

- Identify the school's priorities for their master schedules
- Cohort students in specific academies and pathways
- Create sections in the master schedule for student supports, intervention and credit recovery
- Review the school's academic course offerings to make sure they are a-g approved and reflected in the UC CMP
- Be strategic in ensuring that teachers have opportunities to plan and collaborate
- Ensure that all students have access to all a-g courses and students are correctly enrolled in their required core academic classes, ELD classes and/or Special Education
- Check for cohort purity in academies and pathways
- Confirm that teacher credentials and certificates are up to date for their courses
- Embed time in the school day to allow students to work with their teachers on specific assignments so they may demonstrate mastery in

		content areas, recover learning loss, and earn grades of C or higher in a-g courses *Ongoing or grant-funded positions and investments that support this work include:* ● Executive Director of College and Career Readiness (1.0 FTE) ● Manager of Master Scheduling & Comprehensive Student Supports (1.0 FTE) ● Secondary Master Schedule Specialist (1.0 FTE) ● Counselors (49.6 FTE) (central-and site-funded)		
3.5	**Student Health & Wellness**	***Implement student health and wellness programs.*** **Lesbian, Gay, Bisexual, Transgender & Queer/Questioning (LGBTQ) Programs** The Community Schools and Student Service Department provides comprehensive educational and community building programming to provide a safe and supportive learning environment for our LGBTQ students, including site-based clubs and district sponsored events, professional development and student conferences. *Ongoing or grant-funded positions and investments that support this work include:* ● Specialist, LGBTQ Programming (1.0 FTE) ● Stipends for Teachers and School Staff to serve as LGBTQ Liaisons/Rainbow Club Liaisons ● Books for elementary school classrooms and for secondary GSA clubs **Health Services & School Wellness** The Health Services and Health and Wellness units expand access to healthcare, health education, and healthy school environments. These programs include School Nursing, School-Based Health Centers, Healthy Oakland Teens Sexual Health Program, Healthy Oakland Kids Elementary Health Education Program, Safe and Supportive Environments for LGBTQ students/staff/families, Nutrition and Garden Education, Wellness Champion Program, and Staff Wellness. This team has also been leveraged to support COVID testing, vaccine access, support for School Safety Leads, and contact tracing for students.	$3,598,890	N

Ongoing or grant-funded positions and investments that support this work include:

- Director of Health & Wellness (1.0 FTE)
- Medi-Cal Program Manager (1.0 FTE)
- Clinic Liaison (1.0 FTE)
- Health Services Coordinator (1.0 FTE)
- Licensed Vocational Nurses (LVNs) (8.0 FTE)
- Nurses (29.8 FTE; 4.2 FTE contributing)
- Wellness Specialist (1.0 FTE)
- HIV Program Manager (1.0 FTE)
- Teacher on Special Assignment, Sexual Health Education (1.0 FTE)
- Teacher on Special Assignment, Nutrition and Garden (1.0 FTE)
- Coordinator, Health Education (1.0 FTE)
- Stipends for Teachers and School Staff - Health Education site leads
- Books for elementary school classrooms

One-time COVID relief-funded positions and investments that support this work include:

- Director of Programs at the Center (educational program at the Central Kitchen)
- Coordinator, Education Programs at the Center (1.0 FTE)
- Teacher on Special Assignment (TSA) at the Center (1.0 FTE)

Alcohol, Tobacco & Drug Intervention
The TUPE (Tobacco Use Prevention Education) program provides prevention and education to students in middle and high school as well as intervention for students whose substance use is interfering with social, emotional or academic learning. The TUPE program offers classroom presentations, support groups , life skills coaching, and leadership development to students in grades 6-12.

Ongoing or grant-funded positions and investments that support this work include:

- TUPE Grant Manager (1.0 FTE)
- Contracts for TUPE Coaches

| 3.6 | Youth Engagement | *Provide enrichment and leadership opportunities for students.*

Student Athletics
The Oakland Athletic League (OAL) serves middle and high school students across the district, helping to increase student engagement, which in turn has resulted in higher academic performance levels, lower suspension rates, and lower chronic absence rates for our student athletes.

Ongoing or grant-funded positions and investments that support this work include:
● Oakland Athletic League (OAL) Manager (1.0 FTE; 0.6 FTE contributing)

Enrichment Programs
Investments in enrichment programs and staffing at schools across the district help to engage students, improve attendance rates, and excite students about learning in a range of areas.

Ongoing or grant-funded positions and investments that support this work include:
● Investments at school sites in enrichment teachers and programs

Youth Leadership
Youth leadership investments in Oakland Unified provide students and adults the knowledge, skills, and confidence to develop youth-adult partnerships in decision-making spaces to advance literacy, attendance, A-G completion, and graduation rates. The District also sponsors the All-City Council Student Union (ACC), a diverse group of elected student leaders seeking to create positive change in OUSD schools. The group amplifies student voice by serving as a bridge between adult decision-makers and the student body while creating opportunities for middle and high school students to build their leadership capacities at a site and district level.

Ongoing or grant-funded positions and investments that support this work include:
● Student Engagement Specialist (1.0 FTE) | $950,251 | Y |

		• Program costs for ACC student leader stipends, youth meetings, retreats, and district wide Ethnic Studies Middle School and High School leadership conferences.		
3.7	**Family & Community Engagement**	***Engage families and the broader Oakland community in learning partnerships and in site- and district-level decisions about student learning and school improvement.*** **Enrollment Support** The Student Welcome Center serves an important role in assisting families to learn about OUSD schools and to enroll their children. Enrollment Specialists in OUSD's Student Welcome Office provides intake services throughout the year, providing school assignments for both the current year and the next year. Importantly, languages offered to support families include: Spanish, Cantonese, Mandarin, Vietnamese, Arabic, and Khmer. In addition, the Enrollment Stabilization team works to coordinate with schools and families to support engagement and recruitment efforts, including wide-scale traditional and digital marketing, as well as on-the-ground events like in-person application support or school fairs. This team works closely with the communication department to highlight programmatic offerings and events, and maintains student and family facing communication through website and social media. *Ongoing or grant-funded positions and investments that support this work include:* • Student Assignment Counselors (8.0 FTE; 7.2 FTE contributing) **Family Partnerships** The family partnerships and school/district governance team builds capacity of teachers, staff, and families to engage in direct partnership and shared decision making to advance academic and social emotional learning achievement for targeted populations and subgroups, at site and district level. This team also provides support and training for School Site Councils (SSCs) and for the LCAP Parent and Student Advisory Committee (PSAC) and its five subcommittees: the District English Language Learner Subcommittee (DELLS), the Community Advisory Committee for Special Education (CAC), the Foster Youth Advisory	$3,764,907	Y

Committee (FYAC), and the Committee to Empower Excellence in Black Students' Education (CEEBSE).

Ongoing or grant-funded positions and investments that support this work include:
- District Family Engagement Specialists (5.0 FTE)
- Family & Community Engagement Specialist (1.0 FTE)
- LCAP Engagement Program Manager (1.0 FTE)
- Regional and site-based parent academies linked to student learning
- School site support for developing and implementing family partnerships, strategies, activities linked to SPSA goals

One-time COVID relief-funded positions and investments that support this work include:
- Parent-Teacher Home Visit (PTHV) training and implementation
- Communication (videos) and (SmartCAT) training to build capacity of current team to meet translation demand at school sites

Language Access for Families
Our translation and interpretation team facilitates monolingual family access to site and district communication structures, including implementation of Board policy on translation/interpretation. These staff ensure that both site-level and district-level meetings are accessible to all families.

Ongoing or grant-funded positions and investments that support this work include:
- Arabic Translator-Interpreter Specialist (1.0 FTE)
- Cambodian Translator-Interpreter Specialist (0.5 FTE)
- Chinese Translator-Interpreter Specialists (2.0 FTE)
- Spanish Translator-Interpreter Specialists (5.0 FTE)
- Vietnamese Translator-Interpreter Specialist (1.0 FTE)
- Mandarin Translator-Interpreter Specialist (1.0 FTE)
- Mam Translator-Interpreter Specialist (1.0 FTE)
- Translation overtime and external translation contractors

One-time COVID relief-funded positions and investments that support this work include:

		- Arabic Translator-Interpreter Specialist (1.0 FTE) **Districtwide Communication Support** OUSD Communications is responsible for all district level internal and external communications, maintenance of the district website and support for school websites, and management of district social media accounts. The district website and associated calendar are continuously updated with current events, announcements, and photos as needed, often daily. Social media posts are scheduled on Facebook, Instagram and Twitter daily. External newsletters and communications are sent to the broader Oakland community on a regular basis to ensure that community members are kept informed about District activities. Similarly, the communications team works with district leadership to provide timely all staff messages as needed, and a weekly newsletter for school leaders. *Ongoing or grant-funded positions and investments that support this work include:* - Director of Communications (1.0 FTE; 0.6 FTE contributing) - Producer, KDOL/Media Class (1.0 FTE; 0.5 FTE contributing) - Parent Square project management and implementation		

Goal 3 Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Action 3.1 Positive School Culture & Climate

Community Schools

Our successes included the following:

Community School Managers provide schools with infrastructure to address student and family needs. In 2021-22, we had 50 CSMs in OUSD's highest need schools. CSMs provide professional development, build systems and manage activities in Community School Priority Areas, some examples of CSM roles include:

- **Attendance:** Coordinating MTSS attendance initiatives, facilitating attendance teams, case management of students, home visits, SART/SARB

processes with families;

- **Cost:** Managing and facilitating COST/Multi-tiered system of supports team, integrating partners to address student's social emotional, behavioral and academic needs;
- **Partnerships:** Identifying and managing community based organizations to support schools needs, coordinating events and programs;
- **Health Services:** Ensuring students have access to health services by coordinating with nurses and school health partners to ensure students and families access district and county services such as dental, vision, vaccinations, glasses, asthma, food access, immunizations;
- **School Culture and Climate:** Cupporting MTSS, PBIS, Restorative Justice and SEL initiatives; Supporting FAMILY ENGAGEMENT through workshops, events and home visits; and
- **School Enrollment:** Supporting enrollment efforts through leading tours, outreaching to incoming families and schools, and assisting students as they prepare to transition to advanced grades.

Increased integration of Behavioral Health Community School system district-wide. Community Schools Student Services departments partnered with Salesforce to create a new OUSD FORCE system to track Coordination of Services Team referrals and interventions. In 2021-22 we expanded our Salesforce OUSDForce COST Pilot to all OUSD schools. Teachers and other staff now submit referrals and receive notifications about the status of their referrals directly through the system. COST leads, including Community School Managers, use the system to accept referrals, distribute them to service providers, and monitor progress. The system speaks directly to OUSD's AERIES student information system and imports data for students referred, so that Coordination of Services Teams have easy access to key data points (e.g., attendance, grades, discipline). This new system also gives us timely data at the systems level to be able to assess how students are being served and support COST fidelity.

Increased engagement of community partners at district level. Community Schools supported 140 Community Based Organizations to meet expectations to be an approved partner to work in OUSD schools this year. As part of the new *OUSD Force* database suite, the OUSD Partnerships Office developed a new Salesforce community partner database that went live in August 2021. The database facilitates tracking, communication and information sharing between district and community partners and will manage district contracts to support student safety and legal compliance. Upgrades to the database will enable sorting and filtering for reporting and matching schools and partners, document collection and storage, streamlining of customer service and follow up, and increase the human resources available for external engagement. It will allow OUSD to track the value of services and resources that are donated or provided in kind (no cost to the district). In a recent survey of in-kind resources we found that community partners were generating over $25 million dollars worth of services at no cost to the district. Moreover, the system will be gathering information regarding the cost of fee based services to schools, which varies from school to school at times. The results of this new system will support us using data to look at community partnerships more strategically and equitably moving forward.

Staffing and hiring were challenges across OUSD this year, specifically with Social Workers, Americorps members, partner organizations and contractors resulting in students not receiving all of the services that they needed.

Action 3.2 Creating Safe Schools

School Safety Teams

OUSD eliminated its own police force (Oakland Unified School District PD) with the adoption of the George Floyd Resolution that the School Board passed. As we re-imagined what School Safety looked like without an internal police department, there were some key components that were established.

- **School Site Safety Response Plans:** Every school had to complete this plan, which included the identification of every staff person on site that would be a part of this response team. This entailed creating a strategic plan that identified the top reasons the site called police in the past and developed strategies to interrupt the need, including training and support from community organizations. Trainings for site team members include De-Escalation, Trauma informed Restorative Justice, Gender Bias/Discrimination, and Anti-Racism.
- Central support response team for sites that includes support in de-escalation and behavioral health.

This was the first year of implementation of the School Safety Teams. It was challenging getting many of the sites to complete the template. Currently, we have about 20 of our 82 school sites that have not completed the plan. It was even more challenging getting training to the site team members. The implications of COVID, prevented the availability of school sites to have staff off site and there were regulations on how many people could meet together in a room for training. Currently all of our Culture Keepers and Ambassadors have engaged with our Trauma Informed Restorative Justice PD and will have completed the training by the end of the school year (2022).

Action 3.3 Attendance Supports

Every site was expected to have a functioning Attendance Team at their site. The Attendance Team was responsible for creating and implementing an Attendance Multi-Tiered System of Support. Teams would meet weekly to implement the Tier 1 strategies, look at student data (provided by our Research & Development unit), to identify which students needed interventions and then track how well those interventions were working.

The Central office provided a Network Attendance Liaison for each Network who was charged with supporting school site Attendance Teams within their network to build up the capacity of their Attendance Team.

The Central office Attendance Team built a comprehensive Attendance Plan and Resources for all site Attendance Teams to follow and implement. The goal with this plan and resources was to allow site attendance teams to function at an effective level and not get bogged down. A highlight of this was creating a District & Citywide Tier 1 Attendance Campaign. This allowed each site to participate in an effective Tier 1 strategy that did not require each site to create and implement their own. It was a way of also unifying the district and city around attendance.

Action 3.4 Social Emotional Supports

Social-Emotional Learning

The SEL Team's aim is to amplify, build, and sustain systemic SEL across the district in service of creating equitable learning conditions for all students and adults. Key actions include: developing and disseminating curriculum materials and implementation resources and tools; designing and facilitating site-based, central office, and districtwide professional development (PD); and, providing site-based technical assistance. The SEL Team partners with central office departments to support the integration and practice of SEL in their respective work area.

Progress: Five elementary SEL Focal Schools served as incubators for: 1) identifying through an inquiry cycle high-leverage instructional practices and student indicators that support SEL and academics integration; 2) developing resources and tools to support SEL implementation and assessment; and, 3) examining through an inquiry cycle leadership and teacher practices that support adult and student SEL in the midst of the coronavirus pandemic. Informed by the experiences of classroom teachers and administrators in the Elementary SEL School Cohort, the team developed a library of synchronous and asynchronous PD webinars to support the different pathways of schoolwide SEL implementation. The SEL Team facilitated a cross-departmental equitable design (ED) team focused on examining the systemic inequities that marginalize Black and Latinx foster and unhoused youth, and unaccompanied Newcomers—who also have been disproportionately impacted by the coronavirus pandemic—and identify solutions to improve these students' academic, social, and emotional outcomes.

Challenges: Reopening schools and the shifting nature of the coronavirus pandemic created a constantly shifting context for school staff, students and their families, particularly during the first half of the school year. This included the team covering school site staffing shortages at any given moment. The unpredictability and uncertainty, and the team's limited capacity, necessitated the team to rethink and revise its priorities and outcomes, and to be responsive and adaptive to the moment. The SEL Team prioritized maintaining existing structures and programs. In order to account for the changing school conditions, the ED Team conducted another round of empathy interviews. The SEL Team's development of a multi-year plan for building and scaling secondary schoolwide SEL implementation was put on hold.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Progress toward the goal and metrics: With the adoption of EL Education as the district's elementary ELA curriculum, all elementary and middle schools now have access to implementing an evidence-based SEL program that addresses developing student SEL skills and competencies within an academic context. Qualitative data from the SEL Lead Learners and the Principal Community of Practice PD structures illustrated how creating a supportive environment that intentionally attends to adult SEL creates the conditions for adult learning, and serves as a model for intentionally addressing students' SEL needs, even during a time of anxiety, uncertainty, and stress. The continuation of empathy interviews by the ED Team generated valuable data on the current school experiences of our most marginalized high school youth. The data has revealed potential solutions from which the team will select one to develop and test prototypes in Spring 2022, before moving to the pilot phase in Fall 2022.

Counseling & Equitable Master Scheduling

School Counselors serve a vital role in the outcomes of students in OUSD, from graduation, college enrollment, post secondary planning, to wellness. School counselors serve students in high school, primarily in alignment with Linked Learning pathways in order to ensure comprehensive student support systems and deep engagement with other adults who support the same groups of students. Middle School counselors are essential to our high school enrollment process, student intervention meetings, socioemotional support during this challenging developmental time, and monitor high school readiness indicators. Counselors receive monthly professional development to encourage interventions, use of data, and systems of support for students prioritizing tier 1 access to information and resources. With new counselor coaching, intern placement, and consultation, we support counselors to improve outcomes for students, support families, and closely monitor progress towards graduation. The pandemic has surfaced significant challenges as counselors were tasked to transition a very interpersonal role into a virtual modality. Students are experiencing new levels of anxiety, social isolation, external stressors, and uncertainty about their future. This has required more intervention, student support, family meetings, and social emotional counseling on top of what is already demanded. We are focusing our efforts on supporting counselors to promote retention and prevent burn out, enhancing data systems to streamline work and save counselors time, centralize resources and credit recovery to give counselors more options for supporting students, and continuing our work towards comprehensive school counseling program development that was paused due to the pandemic, including a focus next year on Tier 1 supports. This better reflects the needs of school counseling staff and recognizes the need to increase efficiency and quality of school counseling programs amidst growing needs.

Action 3.5 Student Health & Wellness

Lesbian, Gay, Bisexual, Transgender & Queer/Questioning (LGBTQ) Programs

We identify and support site-based LGBTQ Liaisons (6-12) and Rainbow Liaisons (K-5) in leading their respective GSA (Gender & Sexuality Alliances/Rainbow Clubs) and with professional development (PD) facilitation by providing materials, resources, and on-site technical support as needed. LGBTQ inclusive PD is offered to all school sites and departments. In addition, we serve as an on-going resource for staff, admin and community members seeking to learn more about how to foster safe and supportive environments for LGBTQ identified students.

Successes: Our GSA clubs returned to in-person meetings and we welcomed new elementary programming to support our expanding footprint. Despite the challenges associated with the pandemic, many of the GSA clubs continued to welcome new students and have identified a core number of students who attend regularly. Liaisons continue to report connectedness to students and notable, positive, differences in in-person meetings as compared to virtual GSA meetings. Additionally, we have delivered 12 Elementary LGBTQ All Staff PD trainings to 12 elementary schools across the district, hosted an orientation for sites interested in launching elementary Rainbow Clubs and hosted our GSA Day for over 250 students in March 2022. We stay in contact with our liaisons, regularly supporting student needs, visiting GSA clubs to get to know students, assisting with PD development and providing GSA club materials as needed (e.g. queer inclusive books and art supplies).

Challenges: While many of our GSA clubs see students attending on a regular basis, a few reported new challenges in attendance once in-person learning returned. They noted some students felt uncomfortable, initially, as many were adjusting to returning to school and opted not to attend. Additionally, the lack of in-person meetings during shelter in place, positioned a few clubs in the challenging position of addressing waning numbers

while making their clubs visible to new students. The LGBTQ Programming Specialist has met with some of these liaisons to develop a strategy for addressing these challenges including, but not limited to, moving clubs outside, making regular announcements and posting flyers.

Health Services & School Wellness

The Health Services and Health and Wellness units expanded access to healthcare through various programs:

Health Education/Healthy Oakland Teens Sexual Health Program: Hired Coordinator, Health Education and Teacher on Special Assignment to begin to develop 'Healthy Oakland Kids': a comprehensive, sequential health education program to accompany the Healthy Oakland Teens Sexual Health Education curriculum. Elementary Healthy Oakland Kids lesson plans have now been drafted for review by various stakeholders. Virtual sexual health education modules were created to support asynchronous teaching and learning during distance learning and in-person Healthy Oakland Teens Sex Ed Week resumed this spring with all students across grades 6-9 receiving puberty and sexual health education, in alignment with the California Healthy Youth Act.

Environment, Food and Garden Education and Programming: Launched the new Central Kitchen, Education Center and Instructional Garden and Farm (The Center); led field trips for over 500 third grade students and over 100 high school students. We provide food and garden programming for most OUSD schools through FoodCorps and ClimateCorps Service Members and stipend leader positions. We provide garden Seed and Starts for all OUSD school gardens through our on site greenhouse. Bunche Culinary Academy operates out of The Center and trains students to go into the fields of hospitality and culinary arts. Also led Harvest of the Month programming at 20 schools throughout the school year. In the summer of 2021 we hosted 15 high school interns around fields of food systems, culinary arts, garden/horticulture and education/teaching.

Healthy School Environments: Contracted with Mara Benitez to conduct key stakeholder interviews and make proposed revisions to the District Wellness Policy, with a focus on equity and aligned to food access work at the new Central Kitchen and Education Center. Provided stipends to 147 teachers and other school staff to serve as Wellness Champions and support implementation of the District Wellness Policy (focus areas include: staff wellness, food, gardening, and safe routes to school). In addition to site-based staff wellness activities conducted by Wellness Champions, the Health and Wellness Unit has partnered with the Talent Division to host a spring wellness challenge and offer wellness workshops in May 2022 in conjunction with the annual Staff Health and Wellness Fair.

School Nursing: OUSD School Nurses continue to support all students with medical conditions such that monitoring or specialized procedures are required to support their health, alertness and vitality while at school. Additionally, nurses completed mandatory hearing and vision screenings for students in designated grade levels, completed mandatory Special Education health assessments in advance of Individual Education Program (IEP) team meetings, and provided training to hundreds of faculty and staff to empower them to monitor and appropriately respond to signs of seizures, severe allergic reactions, or asthma. Finally, Health Services staff supported the collection and analysis of school immunization records, including family outreach and connection to clinics that could support requisite immunizations, and staff provided families with information about COVID-19 vaccination services within OUSD and the local community.

School-Based Health Centers: School-based health center lead agencies re-launched in-person medical, mental health, health education, and dental services at sites that had remained closed through the 2020-21 school year. All 16 Oakland school-based health centers are now open. School-based health centers are focused on addressing health disparities that were exacerbated during the pandemic (e.g., physical health, dental health, mental health). Youth Heart Health Center located at La Escuelita/Metwest is in the process of hiring an Optometrist to resume much needed vision services.

COVID Response: Supported rollout of COVID testing program, including 10 Regional Testing Sites, regular testing at all schools, and access to at-home tests. Partnered to bring vaccine events to secondary and elementary sites, as well as make outreach calls to OUSD families to connect them to vaccine resources. The Health Services Unit provided facilitation and support for School Safety Leads.

Lesbian, Gay, Bisexual, Transgender & Queer/Questioning (LGBTQ) Programs

The successes noted above highlight the effectiveness of our plan of action. LGBTQ students feel safe and supported when there are (1) GSA clubs on campus and (2) site staff engaged in regular LGBTQ inclusive PD. Our programming has been effective in creative safe spaces for youth in all grades via Rainbow/GSA clubs and we regularly schedule PD sessions with sites across the district as requested. In March, approximately 280 high school and middle school students from 24 schools across the District participated in the District-wide GSA Day.

Alcohol, Tobacco & Drug Intervention

Action 3.6 Youth Engagement

Student Athletics

During the 2021-22 school year, we worked to:

- provide all students with a robust sports program that is inclusive and equitable for all students to develop self-confidence, interpersonal skills, teamwork, and leadership by providing quality athletic educational programs;
- provide all site administrators with awareness and data of the impact of sports on middle and high school aged students and support site administrators to find ways to improve their sports programs and athlete experience;
- support schools to invest in facilities/sports to have equal access to fields, gyms, and athletic equipment, building a culture of sports on campus; and
- find efficient ways to increase staff to support student athletes, site administrators, and coaches. Staff will also manage AD's and coaches for each site.

Middle School Programming
Successes:

- Increase evaluation of programming by surveying all student athletes, coaches and AD

- Sports Fair increased the number of student athletes by exposing them to different sports offerings.
- To provide all coaches with professional development opportunities from Positive Coaching Alliance.
- Developed a OAL Middle School Task Force to enhance the capacity of organizations and stakeholders in Oakland to provide integrated high quality, sports-based youth development programs to all children from middle school to adulthood.
- Implemented a tracker system that will provide data regarding students academic performance, attendance and social emotional learning.
- Support with increased attendance in middle school expanded learning programs.
- Collaborated with COVID response team to attain enough COVID tests so that students were tested prior to games.
- Partnered with Under Armour and Curry brand to distribute new basketball jerseys to all OUSD OAL middle school sites.
- Pilot Students With Academic Goals (SWAG) Ambassador program at Castlemont and MetWest to support high school students in providing career exploration opportunities while building a pipeline to develop mentorship programs for middle school students.

Challenges:

- Recruiting high quality coaches
- Properly compensate coaches
- Compensating Athletic Directors for their participation and management of on-site logistics
- Ensuring that all students participants equitable access to physical so that they can have submitted physicals on a timely manner
- Modifying schedules to cancel different games due COVID.

Increase Girls' Participation in Athletics

Successes:

- Partnered with the GS Warriors Foundation to host the Girls Divisional Playoff and Championships to highlight girl student athlete
- Partnered with Under Armour to increase girl participation by creating a 6th grade JV basketball league
- Developed a Gender and Equity Subcommittee in the Oakland Middle School Task Force group to convene stakeholders to focus on the various challenges associated with getting more female students involved in sports at the middle school level. Develop best practices and techniques for inclusion with consideration of socio-economic, gender, cultural, language, and religious backgrounds
- Developed and implemented OAL Sports Fair to expose female students to different OAL sports offerings.

Challenges:

- Last minute cancelation of teams due to not having enough participants
- Lack of recruitment at school sites.

- Lack of student attendance due to COVID.

Youth Leadership

Successes: During the 2021-22 school year, we hosted 4 general high school meetings either in person or via zoom for nearly 70 high school students (unduplicated) from 10 different high schools and 4 general middle school meetings either in person or via zoom for nearly 60 middle school students (unduplicated) from 10 different middle schools. At each general meeting, district departments and community organizations have been able to host engagement opportunities to allow for student voice and input in decision making processes while providing training opportunities to build students' leadership capacity.

Challenges: The lack of in-person leadership opportunities during distanced-learning made it difficult for many students to feel re-engaged in their school's leadership classes (whether it be ASB, Restorative Justice, Student Government, All City Council, Leadership, etc). Due to this, many schools had to re-calibrate what leadership at their school looked like. In addition, COVID safety protocols and lack of staffing to support students in attending leadership events at both the middle and high school level impacted the amount of students we could host at each event. Many school sites do not have a consistent student leadership liaison which has also limited opportunities for engagement and implementation of the Meaningful Student Engagement standards.

Action 3.7 Family & Community Engagement

Enrollment Support

The Student Welcome Center (SWC) hired three Enrollment Counselor II's in 21-22. The counselors provided support in Spanish, English, and Arabic. Each counselor allowed SWC to reach a different population with targeted enrollment outreach, including attending school site events, phone calls, and in-person support. Also, SWC targeted elementary and middle schools that have low enrollment rates historically for their 5th and 8th grade students. Counselors tried to contact families via phone or email to help them submit applications. In addition, SWC worked with Early Childhood Centers to assist families with submitted applications. SWC staff assisted 14 schools with low response rates in completing the Intent to Return survey, which asks non-transition grade students of their plans for 22-23.

Family Partnerships

Return to in person learning provided the opportunity to re-engage schools in a way that we know is the most effective. Family Partnerships, provides support and training for School Site Councils (SSCs), host Parent and Student Advisory Committee (PSAC), support school sites establish signature practices for relationship building and academic partnership and communication with families.

One of the biggest successes of the year to date(YTD) has been helping school sites establish their School Site Council. This area of work is critical because it empowers the community to have an invested stake in their school. We see that 65% of high school students say they are happy at their school. 74.4% of families say they have a sense of belonging to their school site.

The challenge for Family Partnerships showed in the pivot required for Covid response in fall and winter of 2021 and then again after spring break of 2022. This pivot did not allow the initial bodies of work that were planned at the beginning of 2021-22 to take shape as the team would have liked. In spite of this challenge, the team was able to train 343 teachers on the Parent-Teacher Home Visit (PTHV) model, 85 new teachers on family partnership and communication structures, supported with establishment of African American, Pacific Islander, and Arab American affinity parent advisories at 8 sites, provide 64 1:1 coaching sessions with parent leaders to support their participation on decision making committees, provide support to 23 sites on engagement of their families with SSC, and training to 150 SSC members on SELL establishment, shared decision making and school governance standards. In addition, the team was able to provide 37.5 hours of capacity building training for 35 site based family liaisons or designated staff, and daily, direct support and deployment to sites to support with Covid related tasks and staff absences, including outreach for Covid testing.

Language Access for Families

Translation services are vital for OUSD. Almost every district department, school site, and SELPA sites have accessed translation services at least once. As of 5/10/22 there have been 3,471 requests for translation in the 2021-22 school year.   63.3% of all translation requests have been for Spanish, 6.9% were for multilingual requests in the same setting, with Arabic and Mam being the 2nd most requested language support. The need for translation services spans from early childhood education to high school, with Burbank Diagnostic Center being the largest individual requestor at 7.3% of all translation requests. Oakland High School was second with 3.6% of all requests.

Meeting the internal and external demand for translation services has and continues to be challenging, with no designated program manager for this work, and with temporary help resourced by ET/OT funds for scheduling support. There are only 12.5 translators on staff to service thousands of requests across 27 languages. The demand, especially on the administrative side, is extremely difficult with the limited number of translators and staff to ensure a high standard of quality is met. Office of Equity and Special Education departments have spent a collective $112,800 on external interpretation contractors and $30,970 on overtime for current interpreters to meet as many requests as possible. We estimate that an additional $45,000 will be spent on overtime and external support to cover requests through June 2022.

We are beginning to invest in training to support current bilingual staff to serve as interpreters through our OUSD Interpreter Registry, that we hope to launch in fall 2022, and through an online platform to support with written translation requests. Even with these additional capacity building efforts, we will need to hire additional permanent staff, such as a program manager or full time scheduler, 1-2 additional Spanish interpreters, and a continuation of our full-time Mam interpreter and second Arabic interpreter, currently funded out of one-time COVID relief funds.

Districtwide Communication Support

The OUSD Communications Team is responsible for all facets of district communications, including all district level external communications. To support these efforts, OUSD changed its communications platform to ParentSquare which allows the district to send email, text and phone calls to all staff and

families in the District in their preferred language. We have surpassed a 96% contact rate for our students, meaning that we have at least one family contact for each student in the District. Prior to this change we were paying for two separate platforms (School Messenger for calls, texts and email) and Emma (for email), while at the same time not reaching a large percentage of our families reliably. Because of the integration of ParentSquare with Aeries (our student records system), our ability to contact families in their preferred language has increased exponentially.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 3.1 Positive School Culture & Climate

Community Schools

We used ESSER COVID funds to increase to 50 Community School Manager positions. We filled all positions. We have been able to leverage additional grant dollars and school site budget investments of at least 75% to sustain and expand CSMs across the district.

Restorative Practices/Peer Restorative Justice

In 2021-22, RJ Facilitators across the district were able to hold professional development with the entire teaching staff and support them in holding circles in their classrooms. Hundreds of youth across the district were trained in RJ and how to be circle keepers to build community and to respond to harm and conflict in their communities. The RJ department and Expanded Learning have partnered to train HS interns from two high schools to learn the circle process and facilitate circles with students at two elementary schools. Students from middle schools across the district came together in March 2022 at the Middle School Ethnic Studies Conference. At the beginning of the day, all students participated in student led community building circles facilitated by Peer RJ leaders.

Action 3.2 Creating Safe Schools

School Safety Teams

The sunsetting of our police department and transition to a new staffing structure is ongoing. Many positions shifted mid-year, including:

- Coordinator of Culture Keepers (former Coordinator of Security)
- Coordinator of Safety
- 58 Culture Keepers (former SSO Is)
- 12 Culture & Climate Ambassadors (former SSO IIs)

In some cases, costs for the new positions were different from those for positions planned at the time of LCAP adoption.

Action 3.4 Social Emotional Supports

Counseling & Equitable Master Scheduling

The only significant difference between budget expenditures and estimated actual expenditures was a reduction in projected central counselor FTE (.6) that was allocated to support central registrar responsibilities to support AB104 mandates from the state and support counselor requests that surfaced. For 22-23 we are prioritizing lower ratios at our alternative education sites and supporting high need school sites to retain full time counseling staff.

Action 3.5 Student Health & Wellness

Health Services & School Wellness

An additional 1.0 FTE Clinic Liaison was brought on through COVID Relief funds to support the COVID Testing Program and other COVID response efforts. HIV Program Manager was hired into Coordinator, Health Education position and HIV Program Manager position was eliminated. An additional 1.0 FTE Teacher on Special Assignment was hired through the Centers for Disease Control and Prevention grant to focus on elementary health education.

Lesbian, Gay, Bisexual, Transgender & Queer/Questioning (LGBTQ) Programs

There were no significant differences between Budgeted Expenditures and Estimated Actual Expenditures.

Alcohol, Tobacco & Drug Intervention

There were no significant differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.6 Youth Engagement

Student Athletics

There were no significant differences between Budgeted Expenditures and Estimated Actual Expenditures.

Youth Leadership

There were no significant differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.7 Family & Community Engagement

Family Partnerships

There were no significant differences between Budgeted Expenditures and Estimated Actual Expenditures.

Language Access for Families

One new Arabic interpreter was approved for hiring in the 20-21 school year. Candidates selected in 20-21 decided not to accept the position. Our interpreter was finally selected and on-boarded in late October 2021.

Districtwide Communication Support

The transition from Emma and School Messenger, plus different communications tools used by school sites to the one-stop communications platform, to ParentSquare is projected to cut communications costs roughly in half for the District, saving roughly $190,000 per year. That is money that can be reapplied in the classroom to benefit students.

An explanation of how effective the specific actions were in making progress toward the goal.

Action 3.1 Positive School Culture & Climate

OUSD has been building the Community Schools model on a district-wide level, as an important part of our strategy to, over time, eliminate inequities in education, close achievement gaps, and ensure that every student thrives. In our model, a broad array of in-school and out-of-school supports and resources are pooled and coordinated to best support youth and their families, including those from the school district, city and county agencies, hundreds of non-profit service providers, major funders, and other entities. We see this strategy as a means to disrupt the predictive power of race and demographics on student achievement and to create high quality and equitable educational opportunities for all students.

Action 3.2 Creating Safe Schools

Our goal is to eliminate the need for police in our schools. The number of calls to police (OUSD PD v OPD) dropped dramatically from the 19-20 school year compared to the 21-22 school year for the same months of August through January. There were 1,224 calls to OUSD PD in that time period in 19-20 and 103 calls to OPD during that same time period in 21-22

Action 3.3 Attendance Supports

We were in the middle of the COVID Pandemic. Overall our chronic absence numbers doubled from about 17% to 40% chronically absent. It is almost impossible to tell the effectiveness of this work as we have no baseline of what our attendance is during a pandemic and all of the safety protocols that must be followed.

Action 3.4 Social Emotional Supports

At this point, we have been successful in retaining our new counseling staff and expect to maintain if not expand our graduation rate due to graduation progress monitoring and AB104 implementation.

Action 3.5 Student Health & Wellness

See previous section for a summary of both implementation and effectiveness.

Action 3.6 Youth Engagement

The successes noted above highlight the effectiveness of our plan of action as we were able to have students engage in different youth-led and district initiatives throughout the year. This allows students to better understand what is being implemented at their schools/within the district, how it affects them, and ways they can inform their peers. In order to make further progress toward the goal, we are planning to schedule more regular PD sessions with sites across the district on how to meaningfully engage students in decision making spaces, and clear opportunities for students across sites and the district to engage with the All City Council Student Union.

In 2021-22, the Oakland Athletic League (OAL) secured relationships with outside partners and community members that were willing to invest their time and resources to identify inequities in our middle school sports programming. Community partnerships have allowed us to address how we can offer more high quality programming to additional students throughout OUSD. In implementing these strategies the OAL increased overall student participation by 20%. In addition to an overall increase, we increased the number of girl teams from a total of 49 team in 2019-20 (19 basketball; 18 soccer; 12 volleyball) to a total of 77 teams in 2021-22 (25 basketball; 16 soccer; 18 volleyball; 12 cheer; 6 cross country), which is in increase of 157%.

Action 3.7 Family & Community Engagement

The change to ParentSquare has been very effective in increasing our ability to outreach to families who are difficult to contact. We have surpassed a 96% contact rate. Our ParentSquare team will continue working with the school sites that need the most support with outreach to help their families complete the process of logging into *ParentSquare*. Additionally they will be partnering with the #OaklandUndivided Initiative to secure call banking and additional outreach resources.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

No significant changes are planned for goals and metrics for Goal 3. We continue to expand our community school supports.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal 4

Goal #	Description
4	Our staff are high quality, stable, and reflective of Oakland's rich diversity.

An explanation of why the LEA has developed this goal.

Goal 4, a new goal for OUSD for the 2021-2024 LCAP cycle, creates space to articulate and reflect on our recruitment, retention, and staff development initiatives. Teacher retention continues to be a critical need for Oakland Unified because our high rate of teacher turnover has a negative impact on the stability of a school site, effectiveness of our professional development, new teacher supports, teacher collaboration, and coaching resources. Stability of our Central Office staff, school leaders, and classified staff at school sites also affects student outcomes. We also believe that to improve outcomes for students, we must improve conditions for adult professional learning throughout our system. We link quality professional learning with retention because our survey data indicate that some teachers that decide to leave OUSD point to ineffective professional learning as a factor in their decision to leave. All OUSD educators deserve continuous learning opportunities to sharpen their knowledge and skills, meaningful coaching, and time to collaborate with and learn from peers. By engaging in collaborative inquiry—reflecting on their practices, analyzing student learning, testing the impact of their practices, and sharing learning with colleagues—our teachers, leaders, and staff strive to build collective efficacy and transform results for students. Lastly, we will continue to focus on the recruitment and retention of OUSD employees that reflect the community we serve.

Measuring and Reporting Results for Goal 4

Metric	Baseline (2019-20)	Year 1 Outcome (2020-21)	Year 2 Outcome (2021-22)	Year 3 Outcome (2022-23)	Desired Outcome for 2023–24
4.01 Increase the number of schools with at least 70% of school-based staff who feel connected to their school.	74.4%	83.8%	--	--	82.0%
4.02 Increase the one-year teacher retention rate.	84.0%	84.0%	--	--	85.5%
4.03 Decrease the percentage of teachers who report that they want to leave OUSD because of salary.	66.0%	48.0%	--	--	63.0%
4.04 Increase the percentage of teachers satisfied with the total professional development they've received from OUSD.	32.0%	not yet available	--	--	38.0%
4.05 Increase the percentage of non-teaching staff who are satisfied with the total professional development (content and frequency) they've received from OUSD.	35.3%	not yet available	--	--	38.3%
4.06 Increase the percentage of all staff (certificated, classified, and confidential) who have participated in foundational professional learning.	*Baseline to be set in 22-23 LCAP*	not yet available	--	--	90.0%
4.07 Increase staff satisfaction on professional development as measured by questions on staff surveys.	33.7%	not yet available	--	--	36.7%
4.08 Increase the number of sites engaged in equity/anti-racist learning.	*Baseline to be set in 22-23 LCAP*	not yet available	--	--	*Target to be set in 22-23 LCAP*

Actions for Goal 4

Action #	Title	Description	Total Funds	Contributing
4.1	**Staff Recruitment & Retention**	***Attract and retain staff reflective of Oakland's rich diversity.*** OUSD's Talent division leads comprehensive recruitment and retention programs to recruit and hire teachers, administrators, classified staff, and other District employees. Key recruitment and retention initiatives include: • [add short list of priority investments] *Ongoing or grant-funded positions and investments that support this work include:* • Director of Talent Development, Recruitment & Retention (1.0 FTE; 0.5 FTE contributing) • Recruitment & Retention Specialist (1.0 FTE) • Retention Coordinator (1.0 FTE) • Talent Development Associate, Recruitment & Retention (4.0 FTE; 2.8 FTE contributing) *One-time COVID relief-funded positions and investments that support this work include:* • *Recruiter (1.0 FTE)* • *Coordinators of Diversity & Inclusion (2.0 FTE)* • *Credentials Analyst (1.0 FTE)* • *Central Office Partner (1.0 FTE)* • *Staffing Assistant (1.0 FTE)*	$2,825,550	Y

| 4.2 | **Staff Growth & Development** | *Support the professional growth and development of all staff.*

Foundational & Asset-Based Professional Development
We will continue implementing foundational professional learning and training, with a lens towards culturally responsive Best First Teaching/Tier I instructional practices. Planning will continue to include offices such as Special Education, English Language Learner and Multilingual Achievement, and the Office of Equity that focus on particular student groups, as well as offices that focus on academic and social emotional curriculum and instruction. In addition to recruitment and retention initiatives, the Talent team is responsible for ensuring training and development of specific employees. As part of this work, the District engages department and site leaders in designing and implementing system-wide equity learning and equity policy. The District fosters an equity/social emotional learning mindset and practices by forming strong partnerships with departments to establish ongoing foundational and integrated professional learning on asset based practices.

Ongoing or grant-funded positions and investments that support this work include:
Specialist, Teacher & Leader Growth & Development (1.0 FTE)
School Partner (4.0 FTE)
Peer Assistance and Review (PAR) Coaches (2.0 FTE)
Manager, Human Capital Strategic Initiatives (1.0 FTE; 0.6 FTE contributing)
Foundational professional development
One-time COVID relief-funded positions and investments that support this work include:
Additional foundational professional development
Staff Well-Being
A key element of retaining and developing our staff is ensuring that we are supporting staff wellness and well-being. The Student Health and Wellness team in the Community Schools and Student Services division fosters staff wellness by providing resources for physical and mental well-being and ensuring that staff across the district have the social emotional supports needed to thrive. The Talent | $11,867,061 | Y | 4.2 |

team also collaborates with the Office of Equity to implement employee resource affinity spaces to support educators in addressing social emotional well-being and issues of equity that arise.

One-time COVID relief-funded positions and investments that support this work include:
- Specialist, Employee Engagement and Well-Being (2.0 FTE)
- Leave Coordinator (2.0 FTE)

Teacher Collaboration Time
OUSD provides an additional 30 minutes per week for teacher collaboration, planning, and professional development. Teacher collaboration is a key to improving classroom instruction and to continuous school improvement, and particularly benefits new teachers. This dedicated time is particularly relevant for our schools that serve students who are farthest from opportunity. Studies find that the most effective professional development consists of regular cycles of inquiry, led by and for teachers, and focused on the progress and needs of individual students. Through these inquiry cycles, teachers look at student data and student work, and make adjustments to their curriculum, instruction, and ways of assessing student learning in order to better reach and teach all students, and to accelerate learning for those who are performing below grade level standards in literacy, mathematics, science, and other content areas.

Ongoing or grant-funded positions and investments that support this work include:
- Weekly collaboration time for all base-funded teachers

School & District Governance Learning for Leaders
The Strategic Resource Planning (SRP) division provides planning and fiscal support, guidance, and legislative oversight to principals and other school site and Central Office leaders as they align funding to academic goals in order to use resources effectively to improve student outcomes. SRP specialists support schools in developing and implementing the School Plan for Student Achievement (SPSA); establishing their School Site Councils (SSCs) and Site English Language Learner Subcommittees (SELLS); managing site Title I and IV grants; and completing related federal, state, and district planning and family engagement

		requirements. The LCAP Coordinator and Financial Operations Analyst work closely with staff and community members to develop, implement, and monitor the LCAP. *Ongoing or grant-funded positions and investments that support this work include:* ● Coordinator, Local Control & Accountability Plan (1.0 FTE) ● Coordinator, School Site Support (1.0 FTE) ● Financial Operations Analyst (1.0 FTE) ● Teacher-on-Special Assignment, Comprehensive Support & Improvement (0.45 FTE) ● SRP Specialists, Network Support (5.0 FTE) ● SRP Specialist, Data & Reporting (0.8 FTE) ● SRP Specialist, Title III Education Policy & School Plan Support (1.0 FTE)		
4.3	**New Teacher Support & Development**	***Provide a comprehensive system of mentoring, professional learning, and support to develop and retain new teachers.*** OUSD's Talent Division offers a comprehensive system of support for new teachers that includes differentiated professional learning, weekly mentoring, credentialing support, and wellness gatherings for early career teachers with Emergency Permits, Intern Credentials, and Preliminary Credentials. To maximize our impact, we also offer ongoing professional learning and support for mentors of new teachers and support school leaders with developing and strengthening site-based systems and practices designed specifically to meet the needs of their newest teachers. *Ongoing or grant-funded positions and investments that support this work include:* ● Director, New Teacher Support & Development (1.0 FTE) ● Manager, New Teacher Support & Development (2.0 FTE) ● Program Specialist, 12-Month Teacher on Special Assignment (5.0 FTE) ● Professional development for new teachers ● Professional development for mentors of new teachers	$1,464,922	Y

| | | *One-time COVID relief-funded positions and investments that support this work include:*

● Contract with Jennifer Bloom to research OUSD's potential for launching our own district intern teacher preparation program
● Contract with Nadja Conway to support teachers with their Teaching Performance Assessment (TPA), a credentialing requirement that for many was deferred and delayed because of Covid
● Contract with Kate Murray to provide RICA prep courses to teachers whose ability to complete that credentialing assessment was deferred or delayed because of Covid
● Credential fee reimbursement for the TPA and RICA | | |

Goal 4 Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Action 4.1 Staff Recruitment & Retention

The OUSD Recruitment and Retention team utilizes a variety of strategies to focus on staff recruitment and retention in an effort to meet our benchmarks and goals. Our efforts span both immediate and long term outcomes. All of our actions center the development of diverse, high quality representative staff for Oakland Unified schools with a specific focus on the development of Black and Brown educators across four stages of development: high school and college students, aspiring educators with a BA, early career educators, and experienced, veteran educators. We focus on four pillars of engagement: building partnerships, affinity based support structures, building diverse pathways, and strengthening conditions for educator learning and professional development.

Actions in 2021-22 included:

● Principal and personnel committee training and support to assist site leaders to post positions based on intent to return, releases, and voluntary transfer 1 status (those educators relinquishing rights to their positions). We also offer support to schools with questions related to hiring and eligibility, as well as for current teachers on temporary contracts who need to meet milestones in the credentialing process in order to stay in their positions.

- Staffing support in alignment with the OEA contract such as organizing and producing the Talent Pool Teacher list and hosting School Site Showcases for internal and external candidates.

- Candidate cultivation and screening through one on one calls, eligibility screening, and cultivation of applicants' interest in the district.

- Educator career fairs and events throughout the area for both current employees and new candidates

- Internet-based recruitment and marketing

Challenges in 2021-22 included:

- Obstacles in the use of some sourcing tools such as Indeed, Edjoin, and Craigslist that do not provide ethnicity data as we focus on recruiting a diverse staff. We are developing our use of Handshake and LinkedIn instead, which allow us to be more intentional in our sourcing of candidates more reflective of our students.

- Keeping candidates engaged throughout the hiring process as outlined in the agreement between OEA and OUSD.

- Varying school site needs, since each school individually selects teachers. In order to provide the most equitable support the team focuses attention on schools that may have the most vacancies and turnover according to the data provided by our dashboards. However, during the spring the sense of urgency for hiring can lead to a number of schools vying for direct support at the same time. This can cause challenges due to the capacity of the recruitment team of eight people and the support needed at the 80 schools in the district. In order to address this issue, training is offered for school site leaders, but this year only three leaders attended.

- Another retention strategy, employee recognition, has led to countywide Teacher and Classified Staff of the Year acknowledgement of district employees. Because some sites have more capacity to nominate and support their staff through the process, not all members of the Oakland Unified community are able to be considered for these honors. In recognition of employees' experiences, a district wide survey is shared in April of each school year. This data informs the decisions that are made to support retention, but in the goal to allow anonymity of respondents it is not possible to use the data to make changes based on the responses of a specific.

- Grants have been a strategy to increase the district's teacher retention. Through Local Solutions, we have been able to provide debt relief and tuition support to current teachers as well as leadership opportunities through paid mentorships to experienced teachers. The Salesforce grant has provided teachers at the Middle Schools with an opportunity to pay for their growth wherever they are in their career. While the residency grant has also been a great opportunity for our community members to receive a solid onramp to teaching, the requirements of the grant have created some challenges for participants. Six residents have had to leave the program for issues out of their control and the state is requiring their stipends be paid back. With the Classified to Teacher grant allowing more members of the community in support roles to begin working towards their teaching credentials, there have been a few members who haven't spent their funds each year. Through all programs we have

more than 450 participants at different phases of their career and credentialing process. This makes communication challenging as there is rarely an all encompassing message that can be sent to all, each participant often needs individualized support.

Action 4.2 Staff Growth & Development

Foundational & Asset-Based Professional Development

In 2022-23, we will continue implementing foundational professional learning and training, with a lens towards culturally responsive Best First Teaching/Tier I instructional practices. The instructional and social emotional strategies described above must have an eye toward building our staff capacity to design, implement, and progress monitor the strategies within Goals 1-3.

In OUSD, we have defined foundational professional learning as the following:

- Anti-Racist Learning;
- Standards & Equity Institute;
- Standards-based instruction focused on English Language Development, English Language Arts, Math, Science, and Music and Arts;
- Guided Language and Acquisition Design (GLAD);
- ALLAS;
- Multi-Tiered System of Supports (MTSS);
- Multi-Sensory Instruction;
- Universal Design for Learning (UDL);
- Positive Behavior Incentive System (PBIS);
- Restorative Justice (RJ);
- Oakland Educator Teacher Framework (OETF); and
- Leadership Development.

School and District Governance Support for Leaders

Governance supports in 2021-22 focused on increasing support for school leaders to reach planning milestones on time and to engage School Site Councils (SSCs) and Site English Language Learner Subcommittees (SELLS) effectively. The continuing demands of the COVID-19 pandemic on site leaders and their staff was a significant barrier for this work. The school closure and consolidation process in the winter of 2022 also shifted SSC dialogues that had previously been intended to focus on school goals and planning.

Staff Well-Being

Teacher Collaboration Time

Teacher collaboration time was implemented as planned in the 2021-22 school year.

Action 4.3 New Teacher Support & Development

The vision for early career educators in OUSD's 2021-24 Strategic Plan reads: *Early career Black and Brown educators will experience a personal, relational entry into teaching. They will have support from multiple levels of the system, from district-organized affinity groups and new teacher mentoring programs to site-level systems of support. They'll have a professional development (PD) plan to support their self-sufficiency with both universal foundational PD and individualized learning in content areas of interest.* To achieve this vision, we are building a comprehensive, high quality system of support & professional learning that is tailored to meet what we know to be common areas of need and struggle for those newest to the profession.

Successes in 2021-22 included:

- **New Teacher Mentoring:** In recent years, through partnership with the New Teacher Center, we have been working to rebuild and strengthen our new teacher mentoring programs from a compliance orientation to those focused on competency and capacity-building. In the current school year, we paired approximately 650 new teachers (those working on a preliminary credential, intern credential, or emergency permit) with a mentor who provides frequent, individualized, and job-embedded mentorship to support their growth and retention. To maximize our impact on new teacher development, we invest deeply in the capacity of our new teacher mentors by ensuring they are onboarded effectively into the role and supported with ongoing, high quality professional learning to help deepen their practice.

- **New Teacher Professional Learning:** In 2021-22, we engaged 125 first and second year teachers in our annual New Teacher Institute, a three-day event in late July designed to support those newest to the profession with skills, tools, and resources to start the school year strong. Additionally, we piloted a year-long professional learning series for first and second year teachers, which we are now positioned to expand upon in the coming school year, with a focus on what we know to be common areas of struggle for new teachers. These focus areas include high quality daily lesson planning, classroom routines & procedures, and time management and organizational practices.

- **Credentialing Support & Progress Monitoring:** To support teachers with their credentialing requirements, we are providing individualized coaching on the Teacher Performance Assessment (TPA), prep courses for the Reading Instruction Competence Assessment (RICA), and ongoing support for meeting the Basic Skills and Subject Matter Competency requirements, including tutoring groups led by OUSD educators, tutoring courses led by TeachBar, online test prep programs, and test prep books available for borrowing.

- **New Teacher Wellness and Community Building:** In 2021-22, we held two virtual gatherings for new teachers that focused on personal and professional wellness and community-building with peers. We are prepared to expand upon these in the coming school year with a series of in-person events that will support new teachers develop the healthy habits and skills to respond to daily stress in the work environment, foster

connection and belonging in a community of OUSD educators, and promote resilience, purpose, and hope.

- **Intensive Support at Sites with Large Percentages of New Teachers:** OUSD's New Teacher Support & Development Team provided weekly observation and coaching to approximately 40 new teachers across 15 school sites with high numbers of new teachers. Among those, we partnered closely with five school sites to support school leaders with developing and strengthening site-based systems and practices such as new teacher PLCs and mentor/coach PLCs. We are now positioned to support any interested school site with tools, resources, and support to develop strong on-site coaching systems and new teacher PLCs to support with extended onboarding to site and district systems, community building, and differentiated professional learning.

- **Centering Black and Brown Excellence:** Across every effort, we center Black and Brown excellence by:

  - Grounding all professional learning in antiracist, equity-centered principles and practices

  - Elevating the expertise and experiences of Black and Brown educators across our support spaces

  - Increasing recruitment of Black and Brown mentors

  - Offering affinity-based pairings for new Black and Brown teachers with Black and Brown mentors

  - Prioritizing outreach to schools with high percentages of Black and Brown students and staff

Challenges in 2021-22 included:

- **New Teacher Mentoring:** About 50% of our new teacher mentors are also full time classroom teachers. With the extreme challenges posed by the pandemic and the massive substitute shortages, mentors often struggled to get sub coverage, which limited their abilities to incorporate observation into their coaching practice. To address this in the coming school year, we are exploring strategies that make it easier for new teachers to record video of their lessons to share with mentors on a more regular basis.

- **New Teacher Professional Learning:** Our New Teachers Thrive Professional Learning Pilot series started with 35 participants, 22 of whom have continued throughout the year. We noticed that most of the teachers who dropped since the beginning of the year are teaching on emergency permits or intern credentials as opposed to preliminary credentials. This signifies a challenge for those groups who have more credentialing requirements to engage in a voluntary year-long PD sequence on top of their other requirements. Therefore, for the 2022-23 school year, we are planning shorter, highly focused new teacher PD segments and offering those multiple times throughout the year, so as to catch more new teachers overall without requiring such an extended commitment.

- **Credentialing Support & Progress Monitoring:** As a result of COVID-19 and the pandemic, teachers were allowed to enter credential programs and earn an intern credential without yet having met the CTC's Basic Skills or Subject Matter Competency requirements. However, teachers cannot earn their preliminary credentials until they demonstrate having met the credential expectations. As a result, Intern teachers are bearing additional burdens during an already challenging time. Similarly, teachers on preliminary credentials were allowed to defer their Teacher

Performance Assessment (TPA) and/or Reading Instruction Competency Assessment (RICA) into their Induction years, and will not be able to earn their clear credential without having met those CTC requirements, thereby posing additional burdens on this group as well. For both subsets of teachers, OUSD has had to develop new support systems.

- **New Teacher Wellness and Community Building:** In the 2021-22 school year, we were only able to hold new teacher gatherings on Zoom, which is better than not, but not as engaging or powerful as when held in person. Additionally, we paused the ongoing effort in January when the entire system was taxed by the Covid-19 surge.

- **Intensive Support at Sites with High Numbers of New Teachers:** Because this was our first year providing more direct support to school leaders and school sites, we chose to partner closely with a smaller set of sites in order to learn how best to scale our efforts to reach more school sites. We are now developing a new teacher support tool kit for all school leaders to use to develop systems and practices at the site level, and will pair these resources with consultation and support from our New Teacher Support & Development team.

- **Centering Black and Brown Excellence:** This isn't a challenge so much as an opportunity: To do this work well, we must work in strong collaboration with our Office of Equity, other central office teams, school leaders, and site TSAs. With the increased capacity of our New Teacher Support and Development team, we will be better positioned to recruit more Black and Brown mentors into the new teacher coaching role, to leverage mentoring as a form of affinity-based support for new teachers, and to hold new teacher affinity groups.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 4.1 Staff Recruitment & Retention

Investments were implemented as planned, although some positions were not filled until mid-year, leading to lower than anticipated costs.

Action 4.2 Staff Growth & Development

Investments were largely implemented as planned, although some professional development originally expected to occur in the 2021-22 school year will instead occur in the 2022-23 school year, leading to lower than anticipated costs.

Action 4.3 New Teacher Support & Development

By June 2022, we expect little difference between the budgeted expenditures for New Teacher Support & Development in 2021-22 and the actual expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.

Action 4.1 Staff Recruitment & Retention

Successes in the 2021-22 school year that moved us towards our goals included:

- An increase in Black and Brown teacher applicants: 177 Black teachers applicants in 2019-20 to 182 in 2020-21; 149 Latino applicants to 176 in 2020-21. New hires for teaching positions Black 27 Black teachers and Latino teachers 55 in 19-20 to 38 and 66 respectively in 21-22.

- Made progress towards aligning our work across initiatives, including the Superintendent's Strategic Plan, LCAP, Organizational Wellness in collaboration with cross functional teams

- Increased collaboration with stakeholders, within and outside the district to strengthen systems and processes for recruitment and retention (e.g., LEN; UEA; IHEs; OUSD High Schools; CBOs)

- Increased use of data and data systems to monitor progress in collaboration with Human Capital Data Analytics Manager

- Hired two Coordinators of Diversity and Inclusion to focus on increasing Black and Latino staff with a specific emphasis on teacher recruitment and retention

- Increased Oakland Teacher Residency funding to include a pathway focused on recruiting and retaining Black male elementary school teachers in partnership with Urban Ed Academy and CalStateTeach

- Explored and began to build foundation for developing Teacher Residency focused on Bilingual Multiple Subjects candidates

- Awarded $120K through the Black Educator Initiative to help reduce the financial burden on Black educators going through the residency program

- Continued partnership with the Oakland Mayor's Office for TRiO (Teachers Rooted in Oakland) to provide affordable housing or housing stipends to our Oakland Teacher Residents

- Continued to strengthen relationships with local Peralta colleges, with a focus on Berkeley City College and Merritt College, including a shared effort to pilot coursework option through collaboration with Peralta system to provide satisfaction to Basic Skills Requirement and shared recruitment of Early Childhood Education staff

- Provided transcript audits for teachers and prospective candidates with courses that satisfy the Basic Skills Requirement and degrees in areas that satisfy Subject Matter Competencies

- Hosted recruitment events for internal and external candidates to interact with school site leaders and personnel committees

- Hosted the Prospective Teachers Panel and the Prospective Principals Panel featuring current OUSD educators in a panel discussion for internal and external candidates interested in teaching or leading in OUSD

- Internet Based Recruitment & Marketing Strategy; Regular postings on Google Jobs, Linked In, Facebook, Twitter with targeted advertisement/recruitment campaign on LinkedIn, Edjoin.org, Indeed, Craigslist, and Idealist.org

- Partnership with CareerArc.com and TopSchoolJobs.com to support widespread job scraping and targeted advertisement online

- Continued attendance at IHE Career fairs for candidate cultivation

- Support for teachers with emergency permits & employee initiated transfers by providing regular 1:1 counseling support to teachers with emergency permits who do not yet have a CA teaching credential in the subject they are teaching.

- Distributed survey for teachers entering through alternative licensure pathways to receive feedback and strengthen supports

- Development and Facilitation of Pathway Programs to Support Representation of Local, Diverse Educators by supporting visiting teachers from Spain and Mexico, in partnership with the California Department of Education.

- Successfully trained 150+ Personnel Committee members to prepare sites for teacher hiring

- Completed the Teacher of the Year and Classified Employees of the Year selection processes to recognize and celebrate OUSD employees, who were celebrated along with others at the upcoming Honoring Our Own event in May

- Raised salaries effective July 1, 2022, and provided one-time payments for employees in BCTC, OEA, SEIU Local 1021 and UAOS, as well as confidential employees

Action 4.2 Staff Growth & Development

Foundational & Asset-Based Professional Development implemented in (2021-2022)

Identified initial foundational professional learning topics and offered several weeks of professional learning in June 2022 aligned to key foundational focus areas: Equity & Standards Institute (standards based instruction), Joyful Schools (MTSS, PBIS, Anti-racist learning, RJ), GLAD, ALLAS.

School and District Governance Support for Leaders

Many school leaders participated in newly offered drop-in support sessions, and overall more schools completed school plans and other school governance deliverables on time than in recent years. We will continue to monitor how well these supports serve site and district leaders and adjust as needed.

Teacher Collaboration Time

Providing teacher collaboration time allows teachers dedicated space to work with grade-level and content area peers to refine teaching practice, identity and address student needs, and analyze data to ensure that all students, and especially our targeted student subgroups, are making progress towards our district goals.

Action 4.3 New Teacher Support & Development

Successes in the 2021-22 school year that moved us towards our goals included:

- **New Teacher Mentoring:** In our 2020-21 new teacher survey, 80% of the 237 respondents named the support from their New Teacher Support & Development mentor as among the top three most supportive forms of professional learning they received that year. Additionally, 78% of new teachers say that their mentor supported them to stay at their school; 87% say their mentor supported them to stay in OUSD. In our 2020-21 mentor survey, 99% of the 173 respondents agreed or strongly agreed that mentoring is an important opportunity for experienced teachers to develop as teacher leaders. In 2021-22, mentors of new teachers on average rate the mentor professional learning they receive from the New Teacher Support & Development team at 8.8 on a 10-point scale and 92% say they are likely to apply their learning from mentor PD.

- **New Teacher Professional Learning:** In 2021-22, new teachers who participated in our New Teachers Thrive Professional Learning Series Pilot on average rate the PD at an 8.5 on a 10-point scale.

- **Credentialing Support & Progress Monitoring:** 96 OUSD teachers working on a preliminary credential have received support from our Teacher Performance Assessment (TPA) Coordinator. We are still gathering data from teachers on their passage rates. 86 OUSD teachers have engaged in the RICA preparation course provided by a former OUSD educator. We are still gathering data from teachers on their passage rates.

- **New Teacher Wellness and Community Building:** Engaged approximately 50 new teachers across two New Teacher Wellness Gatherings in Fall 2021. In 2021-22, new teachers who participated in our New Teacher Wellness Gatherings on average rated the events at a 9.1 on a 10-point scale.

- **Intensive Support at Sites with Large Percentages of New Teachers:** From September 2021 - March 2022, the New Teacher Support & Development team used weekly observation data to monitor growth in new teacher practice on areas of focus in our Oakland Effective Teaching Framework. On average, the 22 teachers who received weekly observation and coaching from a member of the New Teacher Support & Development team grew from Low Developing to High Developing on the framework's scale.

- **Centering Black and Brown Excellence:** The percent of mentors who identify as Black remained the same from 20-21 to 21-22 (16%) while the percent of mentors who identify as Latinx increased by 5 percentage points (10%-15%).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Action 4.1 Staff Recruitment & Retention
- Identification of metrics to reach educator parity with student population by 2030

- Expansion of Teacher pathway programs to include Bilingual and Multiple Subjects candidates

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal 5

Goal #	Description
5	**Students, families, and staff have the resources and support necessary to address the impacts of the COVID-19 pandemic.**

An explanation of why the LEA has developed this goal.

The COVID-19 pandemic that began in the winter of 2020 and has persisted well into 2022 has had a profound impact on the Oakland community and on the children served by the District. Even ahead of the pandemic, our work sat at the intersection of some of the most complex equity challenges of our era. The COVID-19 crisis has magnified racial and socioeconomic inequalities in Oakland and beyond, and has made addressing these inequities—in both the short and long term—more critical than ever before. The pandemic has also changed how we approach school and instruction in ways that were unimaginable just a short time ago.

This LCAP goal, unique to the 2021-2024 LCAP cycle, was developed to articulate the District's response to COVID-19 in areas outside of our ongoing initiatives. Actions within this goal are intended to be short-term in nature and specifically related to the pandemic and its aftermath. All Goal 5 expenditures are funded with one-time federal, state, or local COVID-19 relief funds. One-time investments that align to ongoing areas of work (e.g., expansion of existing programs or services or staffing to address long-standing needs exacerbated by the pandemic) can be found in the relevant action areas in Goals 1 through 4 rather than in Goal 5.

Measuring and Reporting Results for Goal 5

Metric	Baseline (2019-20)	Year 1 Outcome (2020-21)	Year 2 Outcome (2021-22)	Year 3 Outcome (2022-23)	Desired Outcome for 2023–24
No three-year metrics have been developed for this one-time goal.	n/a	n/a	n/a	n/a	n/a

Actions for Goal 5

Action #	Title	Description	Total Funds	Contributing
5.1	**Coordinated Districtwide Pandemic Response**	***Implement a coordinated districtwide response to the COVID-19 pandemic to provide students with stability during the pandemic.*** **COVID-19 Response Coordination** The COVID-19 coordination team works to ensure that OUSD is effectively and appropriately responding to the pandemic, and that all one-time investments meet the requirements of state and federal relief grants. *One-time COVID relief-funded positions and investments that support this work include:* ● Senior Director, Strategic Projects to support COVID-19 pandemic response (1.0 FTE) ● COVID Grants Coordinator (1.0 FTE) ● Strategic Fellow (1.0 FTE) ● Administrative support for monitoring and implementation of COVID grants ● Contracted services with staffing providers to provide contact tracing and vaccine outreach support staff ● Outside counsel support ● Costs related to labor agreements ● COVID Testing coordination and staffing **Staffing Stability & Continuity of Services** ● Talent Support **Additional Staffing & Student Supports** Additional staffing and student supports will be needed as schools return to in-person instruction in the 2022-23 school year. *One-time COVID relief-funded positions and investments that support this work include:* ● Paraprofessionals to support in-person instruction ● Additional noon supervisors at elementary and K-8 schools	$8,872,590	N

		• Contact tracing and vaccine outreach clerical supports • Safety Leads at school sites to ensure compliance with new safety guidelines and requirements		
5.2	**Educational Technology & Technical Support**	***Provide additional educational technology and technical support to ensure that students, families, teachers, and staff can participate in distance or hybrid learning.*** **Additional Devices & Educational Technology Platforms** We will continue to invest in District-owned technology to ensure that schools have the devices needed to support classroom and home access to connectivity and devices, and to pivot between in-person and remote learning as necessary. *One-time COVID relief-funded positions and investments that support this work include:* • Chromebook Investment to get schools to 1:1 for the start of 2022-23 school year and ongoing investments in computers for school sites to continue to support integration of technology as replacements are needed. • Devices for students at home for entering kindergarteners and new students to the district. **Additional Technical Support** With the increased use of technology at school sites, there is a greater need for technical support. *One-time COVID relief-funded positions and investments that support this work include:* • Additional Technical Support Positions (4.0 FTE) • Additional School Technology Specialists to ensure adequate support for devices and operations at school sites (5.0 FTE)	$17,632,452	N
5.3	**COVID-19 Health & Safety**	***Address health and safety concerns related to COVID-19 to provide safe environments for students, families, and staff.*** **Personal Protective Equipment (PPE)**	$16,749,928	N

There will be a continued need for PPE for staff and students in the 2021-22 school year.

One-time COVID relief-funded positions and investments that support this work include:
- PPE for sites to address COVID needs

School Public Health Measures
As schools return to in-person instruction, School Safety Leads will continue to monitor safety conditions and coordinate with the Central Office on needs. There will also be a continued need for COVID-19 testing in the 2021-22 school year.

One-time COVID relief-funded positions and investments that support this work include:
- Clinic Liaison (1.0 FTE)
- School Safety Lead stipends
- COVID tests
- COVID testing coordination
- Contracted services with testing vendors, staffing providers, and test suppliers to provide testing support staff
- Signage at all sites and offices

Improved Ventilation Systems
The District will continue to update school ventilation systems and provide air purifiers and filters where these are in use.

One-time COVID relief-funded positions and investments that support this work include:
- Air purifiers and fans and replacement HEPA filters for classrooms, gyms, libraries, cafeterias, and all work spaces for staff and students

Expanded Custodial Supports
The custodial team will continue to need additional staff support to ensure that schools are clean and ready for safe in-person instruction in the 2021-22 school year.

		One-time COVID relief-funded positions and investments that support this work include:		
		- Custodial Coordinator (1.0 FTE) - Additional custodial supervisors (2.0 FTE) - Five Network Based Custodial Safety Teams - Custodial cleaning carts, equipment, and supplies to support new equipment that custodians need for COVID-level sanitation - Custodial substitutes to ensure that all school sites have coverage with an increased number of staff taking leave due to COVID - Clerical support to manage calls for service for school sites with increased workload and to manage custodial substitutes		

Goal 5 Analysis for 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Action 5.1: Coordinated Districtwide Pandemic Response

Additional Staffing & Supports: Labor shortages made it difficult to fully implement this action at the beginning of the school year. However, with diligence and by utilizing creative strategies, including hiring parents and community members, we were able to achieve success. Almost all of the noon supervisor positions planned were filled across Elementary and K-8 schools. Much of the contact tracing and vaccine outreach work fell on the clerical staff already working at our school sites, adding to their already full workload. Safety Leads at school sites successfully achieved compliance with safety and public health guidance, supporting our school sites to stay safe and to keep our campuses open.

COVID-19 Response Coordination: We implemented the following investments in 2021-22.

- Senior Director, Strategic Projects to support COVID-19 pandemic response (1.0 FTE)
- COVID Grants Coordinator (1.0 FTE)
- Strategic Fellow (1.0 FTE)
- Administrative support for monitoring and implementation of COVID grants (1.0 FTE)
- Contracted services with staffing providers to provide testing, contact tracing and vaccine outreach support staff
- Outside counsel support
- Costs related to labor agreements
- Communications materials to families about testing and vaccines
- Discretionary funds for school sites to meet COVID-related needs
- COVID Testing coordination and staffing

Staffing & Services Stability: OUSD implemented this action as planned, allowing school sites to operate with similar teacher and assistant principal positions as they had prior to enrollment declines. This included restoration of classroom teacher positions that had been lost due to enrollment decline and restoration of Assistant Principal positions that had been lost due to enrollment declines.

- Assistant Principals (7.9 FTE)
- Teacher on Special Assignment (requested by site in lieu of an Assistant Principal) (0.7 FTE)
- Teachers (31.2 FTE)

Additional Nutrition Services Support: OUSD implemented this action as planned, supporting safe and healthy school site meal distribution with a total of 13.0 FTE.

- Food Services Assistant at school sites (4.8 FTE)
- Production Assistants at the Central Kitchen (7.0 FTE)
- Production Supervisor (1.0 FTE)

Action 5.2: Educational Technology & Technical Support

Additional Technical Support: OUSD hired four School Technology Specialists to support our school sites with the new technology and devices that were introduced more broadly during distance learning and continue to be used throughout the district. These Specialists are available to support all school sites. Two vacancies remain, which we hope to fill in the coming year.

Devices & Educational Technology Platforms: OUSD was able to purchase devices to achieve a 1:1 chromebook:student ratio at the beginning of the 2021-22SY. The purchase of other chromebooks and staff devices to support classroom learning and to ensure sufficient devices for new/incoming students, began this year. A slight delay in delivery was caused because of the shortage of devices worldwide. Some technology purchases were postponed until the 2022-23 school year to align to the planned replacement cycle for devices, and instead appear as investments in the 2022-23 LCAP.

Action 5.3: COVID-19 Health & Safety

Expanded Custodial Supports: OUSD struggled to fully implement this action due to the labor shortage. We were unable to fill the majority of the planned FTE, leaving most of the positions vacant throughout the school year. The positions we were able to fill include:

- Custodial Field Supervisor (2.0 FTE)
- Administrative Assistant to support increased request for custodial services (1.0 FTE)
- Custodial Services Utility Technician (1.0 FTE)

Improved Ventilation Systems: OUSD implemented this action by improving the ventilation systems throughout the district with new air filters.

- All MERV13 filters were replaced districtwide
- New air purifiers were purchased for all common areas, classrooms, offices, and any indoor area used by students and/or staff.
- New air filters were provided for all air purifiers at as required
- New fans to improve ventilation in cafeterias and other common areas where students and/or staff gather in large numbers

Personal Protective Equipment (PPE): OUSD expanded our implementation of this action in order to ensure the health and safety of staff, teachers, students, and the entire OUSD community.

- High quality masks are available to the entire OUSD community at school sites and central office and is delivered regularly to ensure adequate supply
- OUSD has sufficient stock of PPE to accommodate our community for at least 2-months in the event public health guidance changes or there is another COVID surge

School Public Health Measures: OUSD significantly expanded our COVID school public health measures, including testing, contact tracing and vaccine outreach support staff and contracted services in this area to support the health and safety of our students, allowing our schools to remain open for in-person instruction even during the various COVID surges throughout the year. Additionally, OUSD ensured social distance and a safe environment for students and staff by implementing an outdoor lunch program with outdoor tables and umbrellas.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 5.1: Coordinated Districtwide Pandemic Response

Additional Staffing & Supports: The total planned budget was increased to support our safety leads after a negotiated agreement with OEA. However, other unions, including UAOS and nurses, did not reach agreements to support this safety lead work, ultimately keeping the expenditures below what was planned.

COVID-19 Response Coordination: OUSD significantly expanded out COVID testing, contact tracing and vaccine outreach support staff and contracted services in this area to support the health and safety of our students, allowing our schools to remain open for in-person instruction even during the various COVID surges throughout the year. Discretionary funds were not provided to sites because our districtwide response effort was so robust and effective.

Action 5.2: Educational Technology & Technical Support

Additional Technical Support: Two vacancies remain in this area, which affected the projected budget.

Devices & Educational Technology Platforms: In order to purchase the most up-to-date devices for students, OUSD delayed our final order of chromebooks until April 2022, once the newest version was released. These devices are anticipated to be delivered by the end of this school year but cannot be reflected in our budget until they are received.

Action 5.3: COVID-19 Health & Safety

Expanded Custodial Supports: Almost all of the planned expenditures were unused, though a portion of the budget was used to pay existing custodial staff for additional overtime and/or extra time to support school sites.

Personal Protective Equipment: The budget in this area nearly tripled due in part to a Board resolution and labor agreement that required the availability and distribution of specific types of masks at all school sites for both students and staff.

An explanation of how effective the specific actions were in making progress toward the goal.

Action 5.1: Coordinated Districtwide Pandemic Response

Staffing & Services Stability: This action was effective in maintaining school sites at the status quo prior to the pandemic, which was important at a time when students returned to school and felt supported by a familiar environment.

Additional Staffing & Supports: Noon supervisors were invaluable toward keeping our students and staff safe, especially during lunch. Ensuring social distancing and related safety protocols, noon supervisors were a vital component of the success of our safety protocol. Additionally, paraprofessionals supporting in-person instruction were integral to supporting students who fell behind during distance learning.

COVID-19 Response Coordination: The effort was extraordinarily effective, allowing schools to remain open for in-person instruction throughout the school year.

Additional Nutrition Services Support: This effort was effective inasmuch as the nutrition services staff supported meal distribution at school sites, adjusting to changes in indoor and outdoor dining programs without disruption.

Action 5.2: Educational Technology & Technical Support

This action was tremendously effective, providing all students access to devices they needed to participate in distance learning and educational platforms to address any learning loss suffered during distance learning or otherwise resulting from the pandemic.

Action 5.3: COVID-19 Health & Safety

Expanded Custodial Supports: OUSD worked with our labor unions to support a wage increase for custodial staff beginning in the 22-23SY, which should help to fill the vacancies.

Personal Protective Equipment (PPE): Coupled with our robust testing and contact tracing program, the use of PPE districtwide, no doubt contributed to OUSD's ability to remain open for in-person instruction the entire school year.

Improved Ventilation Systems: This action allowed school sites to remain open with clean and healthy air for students and staff.

School Public Health Measures: Coupled with our robust testing and contact tracing program, the public health measures implemented districtwide contributed to OUSD's ability to remain open for in-person instruction the entire school year.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Because Goal 5 focuses on the District's response to the COVID-19 pandemic, there are no specific metrics, and the investments funded by one-time COVID relief dollars were adjusted for 2022-23 based on both changing needs related to the pandemic and changing availability of funds to support these

actions. Many of the Goal 5 investments funded in Year 1 of the 2021-2024 were one-year commitments not planned to continue beyond the 2021-22 school year. The majority of these investments have sunsetted, as reflected in the Goal 5 actions.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$89,969,943	$10,243,348

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover: Percentage	LCFF Carryover: Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
32.31%	5.92%	$17,296,053	38.23%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Supporting Foster Youth

Assessing Need

As the 2021-2024 LCAP was developed, the foster youth services team and stakeholders identified the following needs:

Foster Youth Case Managers: Foster youth have to interact with several agencies including school districts, child welfare, dependency court, often doing so alone at young ages. Case managers assist in helping youth navigate these systems and advocate for them within these spheres. Working with foster youth and their adult teams, case managers work to remove barriers to education, set goals and steps to achieve them, and participate in relevant meetings (both education and welfare involved) to support their experience. The existence of former foster youth case managers resulted in positive outcomes for foster youth including improved graduation rates, decreased discipline referrals, and higher rates of college enrollment.

Increased school stability for foster youth: Every time a youth changes schools, they lose 4-6 months of academic instruction. With foster youth changing schools multiple times in one school year on top of the COVID-19 pandemic, improving school stability helps to minimize learning loss and allows youth to stay in the school they feel connected to.

Prioritized access to academic programs and credit recovery opportunities: Foster youth are among the lowest performing student groups academically. The COVID-19 pandemic has also disproportionately impacted youth in care, many of whom have experienced significant learning loss. Additionally, many youth who disengaged in distance learning have now secured jobs and are reluctant to lose this income stream. As a result, we may see even lower achievement rates for foster youth in the coming year, resulting in a widening achievement gap.

Equitable access to schools and programs: Foster youth experience constant changes in placement (both home and school). As a result, they often do not have access to schools or programs due to lack of space or missed deadlines. Students often need to travel across the city to attend school, even though there are schools in their neighborhoods.

Mentorship program: Foster youth often lack trust for adults, as they have been failed by many adults. A good mentor is a neutral third party that can help teach life skills, navigate services, and help reflect all the strength a youth holds. A strong relationship with a mentor can also give children in foster care form healthy attachments and give a sense of belonging.

Measuring Effectiveness

We will continue to monitor outcomes for our foster youth at both the school and district level to determine whether the supports and interventions are working, and will continue to engage with our Foster Youth Advisory Committee to lift up the voices of foster youth and their advocates in our planning processes.

Supporting English Language Learners

Assessing Need

A longitudinal look at OUSD's multilingual population reflects a significant demographic shift, elevating the need for increased focus on and investments for ELL students and families. The overall percentage of ELLs in OUSD increased from 29% in 2015 to close to 33% in 2021, primarily due to new arrivals from Central America. Five years ago, newcomers made up 6% of all ELLs, but in 2021, they make up approximately 25% of ELL students. The increase in newcomers has been particularly sharp in our high schools, where one of every eight students is a newcomer and 45% of ELLs are newcomers. Our two fastest growing populations are Yemeni Arabic-speaking students and Guatemalan Mam-speaking students. Both groups typically come to us with severely interrupted schooling and high levels of trauma.

In terms of student outcomes, we see the largest growth area for ELLs in elementary, where we have provided more robust foundational professional development. Reclassification rates jumped in recent years before COVID-related interruptions in testing, indicating a positive trend. However, when looking at ELL subgroups disaggregated by language groups, we see substantially lower rates of reclassification for Mam and Arabic speakers. While many of these students are newcomers and need more time before reclassifying, the data suggest a need for a stronger focus on these groups of students. Due to the interruption in ELPAC testing during the spring of 2020, we do not currently have the ELPAC growth measures to understand language development trends as fully as we would like.

Our main measure to assess progress for our Long-Term English Language Learners (LTELs) is our LTEL reclassification rates. While we saw very slight improvements in year-over-year rates before testing interruptions, our LTELs are more likely to be off track for graduation, have stalled growth in reading, and, ultimately, to drop out. In 2020-21, only 42.0% of ninth grade LTELs are on track to graduate (compared to 58.5% overall), and by twelfth grade that number falls to 28.9% on track to graduate, compared to 48.0% overall. Similarly, ninth grade reading scores indicate that while 32.5% of ninth graders were reading at or above grade level based on the Reading Inventory in Fall 2019-20 (the last administration without major pandemic interruptions), only 5.1% of LTELs were reading at or above grade level. These outcomes highlight the urgent need for OUSD to leverage resources to support the language and literacy development of LTELs in support of their college, career, and community readiness.

Recent enrollment of newcomers has included a large number of Students with Interrupted Formal Education (SIFE), resulting in large demands for foundational literacy development in secondary schools. In year-over-year ELPAC testing, only 31.7% of newcomer students showed growth on the ELPAC from 2018-19 to 2019-20, compared to 36.9% overall. Newcomer students, particularly at the secondary level, would be expected to show more rapid growth on the ELPAC. Literacy growth, as measured by Reading Inventory, also reflects concerning trends in newcomer achievement. Over half (55.4%) of third year newcomer students—those with 1.5–2 years in U.S. schools—show a flat or declining reading level from Fall 2019 to Fall 2020, compared to 38.4% for non-newcomer students. Additionally, we have seen concerning rates of chronic absence among our newcomers, particularly in high school where we see a 22% chronic absence rate for newcomers, compared to 11% for non-newcomers.

The full impact of COVID-19 and distance learning on our ELL student outcomes is not yet clear. However, we expect to see growing gaps and high rates of unfinished learning due to challenges in language and technology access and intense hardships on immigrant families such as illness, loss, unemployment, and housing instability.

Based on the data described above as well as qualitative data gathered through ELL Shadowing, ELL reviews (classroom observations) and ELD implementation evidence collection, the following needs have been incorporated into each LCAP goal area.

Measuring Effectiveness
We measure the effectiveness of these investments by looking at both student outcome data (ELPAC growth, reclassification, attendance, and reading growth) as well as evidence of implementation of the OUSD Essential Practices for EL Achievement, which are evidence-based practices when well implemented have shown to accelerate outcomes for ELLs: 1) access and rigor; 2) integrated and designated ELD; 3) data-driven decisions to inform instruction, program design, and student placement; 4) asset-based approach; and 5) addressing the whole child. We utilize continuous improvement processes to assess need, co-construct goals with school sites, implement improvement actions in partnership with sites, and evaluate impact. These processes include the ELL Review, a comprehensive look at a school's instructional program for ELLs and the Stages of ELD implementation, a self-assessment on implementation of quality ELD, focused on both structures and systems and instructional practices.

Additionally, to assess the needs and to measure the effectiveness of the newcomer wellness initiative and other wrap-around supports for newcomers, we administer an annual engagement survey of newcomer students. The survey report can be found on our website at https://www.ousd.org/newcomer.

Supporting Low-Income Students

Assessing Need

In the 2021-22 school year, nearly 76% of OUSD students qualified for free or reduced price meals, and in 2022-23, 67 of our 78 schools will qualify to receive federal Title I funds, indicating that more than one in three students at those schools comes from a low-income family. Due to the concentration of poverty in specific regions of Oakland, there are many District schools where nearly 100% of students meet the free or reduced price meal threshold. Additionally, our data show that a significant proportion of students in our focal student groups are also low-income:

- Unhoused students: 100% are low-income [categorically eligible for free/reduced price meals]
- Foster youth: 100% are low-income [categorically eligible for free/reduced price meals]
- Arabic-speaking students: 93.9% are low-income
- English Language Learners: 93.5% are low-income
- Pacific Islander students: 89.8% are low-income
- Latino students: 88.5% are low-income
- African American students: 85.4% are low-income
- Students with Disabilities: 81.6% are low-income

Consequently, all of our targeted initiatives for focal racial and ethnic students groups and for our English Language Learners and newcomer students also directly increase and improve services for our low-income students.

We also know that our low-income students perform below all students on almost all state indicators, with the notable exception of College/Career Readiness. Consequently, the majority of our investments in academic and student supports and in programs targeting our focal student groups also principally benefit our low-income students. We provide direct LCFF Supplemental and Concentration funds to our school sites to meet identified school needs for low-income students outlined in each school's School Plan for Student Achievement (SPSA).

Measuring Effectiveness

To determine the effectiveness of each of these investment areas, we monitor student outcomes in each goal area for each of our focal student groups, and for low-income students overall. The OUSD data dashboards provide a rich portrait of how our students are performing over time, and many of our newer dashboards allow users to create their own data snapshots to better understand outcomes for students in multiple focal groups (e.g., low-income African American students, or English Language Learners with disabilities). Programs and interventions are adjusted annually as our understanding of their impact on student outcomes develops. We measure the effectiveness of our teacher and staff retention strategies with rubrics measuring growth

in educator practice, and by tracking our retention rates over time, especially at schools serving high concentrations of English Language Learners, foster youth, and low-income students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Actions Increasing or Improving Services for Foster Youth

Specific investment areas that principally benefit our foster youth or that prioritize foster youth for services include the following.

Goal 1: All Students Graduate College, Career, and Community Ready

Action 1.4 Equitable Access to High Quality Programs

Alternative Education: Our Alternative Education program provides school placements and individualized learning programs for our most at-risk students academically and socially, especially students who are 16 years and older and are off-track to graduation. For foster youth who may have moved between multiple schools over their school careers, alternative education programs can provide critical support to support students to graduate.

Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Action 2.6 Foster Youth Supports

The Foster Youth services team provides supplemental support services to foster youth, ensuring they are able to maintain stable school placements, be placed in the least restrictive educational placement and, have equitable access to the same academic resources, services and extracurricular and enrichment activities as all students in Oakland Unified School District. In partnership with OUSD central and school staff, child welfare workers, Alameda County Office of Education, dependency attorneys, OUSD FYS works to improve outcomes for foster youth.

Action 2.9 Expanded Learning Opportunities
- Summer and Saturday Learning Programs
- After-School Programs

The District prioritizes foster youth for participation in summer, Saturday, and after-school programs to ensure that they have access to the academic and social supports provided by these programs. The District will continue to work to identify and remove barriers to foster youth participation in these programs.

Goal 3: Students and families are welcomed, safe, healthy, and engaged.

In addition to their unique needs, the added stress of the COVID-19 pandemic only made the situation worse for foster youth. Students in foster care faced additional obstacles, including a lack of technology and connectivity, and/or a supportive learning environment, making it difficult for youth to fully engage in distance learning. As a result, foster youth are disproportionately at risk of falling further behind, ultimately widening the achievement

gap between foster youth and their peers. The need for targeted strategies and services for foster youth to help overcome learning loss and stay connected to supportive adults in order to help them thrive is more important than it has ever been. In Goal 3, a wide range of services and supports benefit at-risk students, and foster youth in particular.

Action 3.1 Positive School Culture & Climate
- Community Schools
- Restorative Practices
- Behavioral Health
- School Safety Teams
- Trauma-Informed Positive Behavioral Support
- Peer Restorative Justice

Action 3.2 Creating Safe Schools
- School Safety Teams

Action 3.3 Attendance Supports
- Attendance Supports

Action 3.4 Social Emotional Supports
- Social Emotional Learning (SEL)

Action 3.6 Youth Engagement
- Youth Leadership

Action 3.7 Family & Community Engagement
- Enrollment Supports

Actions Increasing or Improving Services for English Language Learners

Specific investment areas that principally benefit our English Language Learners or that prioritize English Language Learners for services include the following.

Goal 1: All Students Graduate College, Career, and Community Ready

Action 1.1 Comprehensive & Cohesive Instructional Program

Academics and Instruction: Our ELLs need language development opportunities and access throughout all content areas, therefore, the actions of Goal 1 will include attention to professional development and instructional materials that consider the language needs of ELLs, as well as Tier 2 and Tier 3 interventions, particularly in the area of foundational literacy.

Action 1.4 Equitable Access to High Quality Programs

Multilingual Programs: Our ELLs perform best when we build on their home language and cultural assets; therefore, we continue to invest in multilingual programming, such as dual language programs, and culturally sustaining pedagogy.

Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Action 2.2 Supports for Students with Disabilities

Continued investment in our Special Education programs benefits our dual-identified (SPED-ELL) students, who are not consistently receiving access to both language development and required services as delineated by their IEP. This is an area of need for improvement through stronger coordination of services, attention to master schedules for these students and professional development of instructional services to ensure all of the needs of these students are met.

Action 2.4 English Language Development

See the Action 2.4 narrative above for an in-depth description of supports for English Language Learners.

Action 2.5 Newcomer Supports

Our newcomers arrive throughout the school year and need to be placed in programming that is responsive to their language, academic, and social emotional needs. Therefore, we staff schools for the newcomers students they are projected to receive throughout the school year to ensure student placement in specialized programs.

Our newcomers also come with a wide diversity and array of prior educational experiences, and so require a continuum of services in order to access quality programs, grade-level instruction, and enrichment opportunities. This includes support with newcomer program design, clear application of entry/exit criteria, and bridge support as students transition from specialized newcomer courses to a fully mainstreamed environment.

Centralized Intake, Screening, and Referrals: Staff support the intake process for newcomer youth, focused on linguistic and cultural responsiveness to demographic groups currently represented among newcomers. This enrollment office works parallel to the general enrollment office, and also screens for legal and basic needs issues, making referrals to community agencies and passing information to appropriate support staff at schools where students are assigned. The staff in this office include multilingual Family Navigators who support access for students. Given the high needs of newcomer students for legal representation in various immigration proceedings, OUSD has prioritized partnerships with legal service providers. Due to philanthropic support, students/families are referred to providers on an ongoing basis and OUSD attempts to take responsibility for ensuring students are represented when at all possible.

Newcomer Wellness Initiative: The Newcomer Wellness Initiative provides social workers to all secondary newcomer programs to provide direct clinical support to high needs newcomer students as well as contribute to school wide work to improve the Tier 1 context for all newcomer students and strengthen systems. Members of this team complete a comprehensive intake process for new students to uncover areas of need in order to organize support.

Supports for SIFE Students: The growth in OUSD's Unaccompanied Immigrant Youth (UIY) population has also brought a parallel growth in the number of Students with Interrupted Formal Education (SIFE) in OUSD. To meet the needs of these students in high schools, OUSD has leveraged grant support to provide additional staffing in our high school ELD courses to provide direct foundational literacy instruction to these students. This additional service will enhance the actions at school sites to provide Tier 2 and 3 instructional supports to address gaps in foundational literacy.

Elementary Newcomer Teacher Leaders: For 2021-22 OUSD will resource 14 elementary sites with teachers on special assignment, known as Elementary Newcomer Teacher Leaders, to provide both direct supplemental ELD support to students as well as professional development and capacity building work for the site as a whole. These teacher leaders are assigned to sites that are projected to have at least 50 newcomers.

Action 2.6 Expanded Learning Opportunities
- Summer and Saturday Learning Programs
- After-School Programs

Many of our ELLs are disproportionately experiencing unfinished learning and credit deficiency, indicating a need to ensure credit recovery. Our after-school, summer school, and upcoming Saturday school programs target newcomers and take into account language development needs.

Goal 3: Students and families are welcomed, safe, healthy, and engaged.

Action 3.1 Positive School Culture & Climate
- Community Schools
- Restorative Practices
- Behavioral Health
- Trauma-Informed Positive Behavioral Support

Action 3.2 Creating Safe Schools
- School Safety Teams

Disproportionate COVID rates, illness, death and financial hardships in the immigrant community signals a need to ensure wrap-around support and services considering the unique needs of our immigrant, refugee, and asylee families.

Action 3.3 Attendance Supports
- Attendance Supports

High rates of absence and low engagement during distance learning will require a strong plan of re-engagement for newcomer students.

Action 3.4 Social Emotional Supports
- Social Emotional Learning (SEL)
- Counseling and Equitable Master Scheduling

Action 3.5 Student Health & Wellness
- Health Services & School Wellness

Action 3.6 Youth Engagement
- Youth Leadership

Action 3.7 Family & Community Engagement
- Enrollment Supports
- Family Partnerships
- Language Access for Families

The pandemic has heightened the need for improving our engagement with families as partners in their students' education. There is a continued need for tools and resources to ensure language access and meaningful engagement.

Goal 4: Our staff are high quality, stable, and reflective of Oakland's rich diversity.

Action 4.1 Staff Recruitment & Retention

Staff Recruitment & Retention: We do not have sufficient staff, particularly at the school level, who reflect the cultures of and speak the languages of our community. Additionally, our expanding multilingual programs require an intentional focus on recruitment and retention of bilingual teachers.

Action 4.2 Staff Growth & Development

Professional Development: Given the large and growing population of ELLs, and new immigrants in particular, all staff must hold collective responsibility for the language, academic and social emotional needs of ELLs. Therefore, foundational and baseline PD on our sanctuary policies and ELL-responsive instruction is an ongoing priority.

Actions Increasing or Improving Services for Low-Income Students

Specific investment areas that principally benefit our low-income students or that prioritize low-income students include the following.

Goal 1: All students graduate college, career, and community ready.

Action 1.1 Comprehensive & Cohesive Instructional Program

Academics and Instruction: Strengthening our academic program districtwide—particularly in our middle and high schools, where students are disproportionately likely to be from low-income families—is one of the most significant investments we make to support our low-income students. While high quality schools benefit all students, targeted investments in our historically under-resourced schools that begin to address deep socioeconomic divides among our schools principally benefits our low-income students.

Action 1.2 Early Learning & Literacy

We prioritize students from low-income families for our Early Learning preschool programs to help address the equity gap as students enter transitional kindergarten and kindergarten.

Action 1.4 Equitable Access to High Quality Programs
- Alternative Education
- Linked Learning: Comprehensive Student Supports, Rigorous Academics, Work-Based Learning, and Career Technical Education (CTE)
- Continuous School Improvement
- Building OUSD Middle Schools

One key approach to increasing graduation rates and college and career readiness for our low-income students (many of whom will be the first generation to go to college) is through Linked Learning pathways in our high schools. As our pathway programs expand and diversify in industry themes, we are investing in staff to ensure that every pathway sustains robust work-based learning and that relevant pathways provide access to trades and apprenticeships. We are also investing in coordination of local business connections and projects with schools, and in some KDOL staff time to support internships, video production, and other work-based learning with the Media pathway and other high schools. We also continue to invest in health pathways at several high schools; health careers remain a popular choice for our low-income students of color as reported in the annual Senior Survey.

We also continue to invest in our middle and high school computer science program. Computer science is now essential to our daily lives, and it is important that students become not only consumers of computer-based technologies but also creators. Early exposure to computer science, including coding, also enables students to enter rigorous college preparatory computer science Linked Learning pathways in high school with the prerequisite math and computer science knowledge and skills. Our grant-funded computer science work is specifically designed to increase the number of students from underrepresented groups—and especially our low-income students—who successfully complete advanced Computer Science pathways to college and career.

Finally, we provide additional staffing beyond our base staffing for our highest-need students, including our low-income students, to create robust program offerings at all OUSD schools, particularly in areas where there is an identified performance gap. Additional teachers beyond the base are granted in the following areas: to provide expanded access to A-G courses at high schools; to support late-arriving newcomer students; and to offer additional electives to ensure that English Language Learners can take an elective in addition to ELD. For the 2021-22 school year, we are also using

one-time COVID relief funds to ensure that schools with falling enrollment can retain their 2020-21 teacher staffing levels for an additional year to provide stability for students. The schools benefiting from this investment predominantly serve low-income students.

Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.

Actions 2.1, 2.2, and 2.3 Targeted Initiatives for Focal Student Groups

Given the overlap among low-income students and our focal racial and ethnic students groups, our targeted investments in supports for our focal student groups help to improve outcomes for our low-income students overall.

Action 2.5 Unhoused Student & Family Supports

To support our unhoused students, the District implements an awareness campaign to assist in the proper identification of and unhoused students in compliance with the McKinney-Vento Act. We then provide services and supports to identified students to ensure timely enrollment, advocate for school stability, and provide supplemental services and resources as needed. We also conduct needs assessments and develop individual educational intervention plans to determine what relevant supports are necessary and work collaboratively with Community School Managers and Family Equity Navigators to ensure students and families are accessing all education, health, housing and community based resources to meet the family need. The academic case manager for unhoused students provides academic support to chronically absent, housing insecure, unaccompanied, junior and senior high school students. The case manager provides support in getting students on track to graduation and works closely with high school counselors toward credit recovery and partial credit requirements and implementation. The Social Worker Family/Housing Systems Navigator supports families with navigating all the community-based and citywide resources for low-income families, including identifying available housing, employment opportunities, and completing applications for organized searches.

Action 2.7 English Language Development

- English Language Development

Our English Language Learners and newcomer students are disproportionately likely to be from low-income households. See Services for English Language Learners for more information on program supports for these students.

Action 2.8 Newcomer Supports

- Newcomer Supports

Action 2.9 Expanded Learning Opportunities

- Summer and Saturday Learning Programs
- After-School Programs

Low-income students are also prioritized for enrollment in our after-school, summer, and Saturday school programs to ensure that they have access to the academic and social supports needed to succeed. The District's Summer Learning is primarily designed for low-income youth and English language

learners to provide access to a longer school year to ensure students who are behind academically have opportunities to catch up. The program targets sites with the greatest percentage of youth who are low-income, English language learner and/or foster youth. Our summer learning programs focus on academics and social emotional support, including enrichment opportunities like art and music. High school sites offer credit recovery for students who are behind in credits needed to graduate high school.

Action 2.7 Research & Data Analysis

Our data dashboards support schools and Central Office departments in monitoring the progress of all students and of our focal student groups to help them determine additional or adjusted supports and services that may be required. Our data tools allow for disaggregation by race/ethnicity, English fluency and fluency subgroups, home language, special education status, foster youth, homeless status, Free and Reduced Price Meal (FRPM) status, grade level, and more. We also generate data profile reports at the central office level that are specific to our focal student groups. A key aspect will be monitoring progress on closing performance gaps for identified student groups, such as the data on disproportionate suspensions of our African American students and Students with Disabilities.

We set targets for improvement annually and monitor progress, reflect, and adjust our plans accordingly throughout the year. Research and data staff provide access to quality data, analysis, reports, and tools to support central and school leaders and staff in monitoring student progress. This work also supports the evaluation of implementation and impact of key actions and services in our LCAP. While our investment in a robust data system serves the district overall, it principally benefits our low-income and other focal student groups, allowing us to better meet their needs and improve outcomes.

Goal 3: Students and families are welcomed, safe, healthy, and engaged.

Action 3.1 Positive School Culture & Climate
- Community Schools
- Restorative Practices
- Behavioral Health
- Trauma-Informed Positive Behavioral Support
- Peer Restorative Justice

Another district initiative to support the social emotional health of our students is the focus on Restorative Justice programs. Restorative Justice has been shown to reduce out of school suspensions and to support students to peacefully resolve conflicts. In addition, we have expanded the use of Schoolwide Positive Behavior Intervention Support (PBIS) as a way to support students in making healthy choices in school and staying engaged. PBIS also includes a family involvement component and has also been proven to reduce suspension rates. OUSD is beginning to see the positive result of these initiatives and will continue to invest deeply in them as research-based best practices that support the needs of the whole child.

Action 3.2 Creating Safe Schools
- Human Trafficking Prevention and Education

- School Safety Teams

Action 3.3 Attendance Supports
- Attendance Supports

Action 3.4 Social Emotional Supports
- Social Emotional Learning (SEL)
- Counseling and Equitable Master Scheduling

Supporting the needs of students with social emotional learning is a key part of Oakland's Community Schools model. OUSD is a member of CASEL (Collaborative for Academic, Social, and Emotional Learning) and a leader in this field across the nation. OUSD has developed its own standards for social and emotional learning for use with students and adults and will invest in a curriculum to support social and emotional learning across our schools.

College counseling and academic advising is particularly important for our low-income, English language learner, and foster students, since many of these students will be the first generation in their families to go to college. Most students report a desire and intention to go to college, but may not be familiar with the eligibility requirements, how to navigate the complex application and admissions processes, financial aid and scholarship resources, and so on. We are investing in academic counselors and college and career specialists who develop and implement a comprehensive counseling program in our middle schools and high schools, support Credit Recovery during the school year and in the summer, counsel students on completing the A-G course sequence for college eligibility, support students in completing Financial Aid and college scholarship applications, and maintain the Future Centers at select middle schools and high schools with high proportions of low-income students and/or English language learners.

Action 3.5 Student Health & Wellness
- Health Services & School Wellness

Action 3.6 Youth Engagement
- Student Athletics
- Youth Leadership

A large majority of students who play on Oakland Athletic League (OAL) teams are low-income students, and for many, high school athletics provides a pathway to high school graduation and college. OAL upholds academic standards for scholar athletes, requiring that student athletes must maintain a 2.0 grade point average at every marking period and stays on track to graduate, and by promoting college eligibility requirements and scholarship information for students who seek athletic scholarships or want to play on a college athletic team. NCAA standards for participation in Division I college athletics mirrors the University of California/California State University A-G course requirements. This means that high school athletes who complete these requirements will be college ready, whether they are offered an athletic scholarship to play at a Division I college or not. Finally, education-based

athletics provides authentic engagement between the student athlete, their families, the community and the school. This approach is supported by national research findings that high school athletes do better in school, and most want to go to college.

Action 3.7 Family Engagement
- Enrollment Supports
- Family Partnerships

Goal 4: Our staff are high quality, stable, and reflective of Oakland's rich diversity.

We provide professional learning opportunities that are driven by our vision of quality teaching and learning, focusing on an integrated academic and behavioral Multi-Tiered System of Supports, with an emphasis on Tier I/Best First Instruction for all students. While this professional development and training improves the learning experience of all students, it principally benefits our low-income students. These opportunities provide professional learning that models effective practices and promotes teacher leadership, spurs independent and shared reflection, and supports teachers to continuously evaluate and revise their classroom practices to improve learning outcomes.

Teacher retention is a critical investment at a time when California is facing a statewide teacher shortage. Teachers who feel effective in the classroom stay longer at a school or in the profession, so our system for evaluating educator effectiveness is rooted in a supportive system of observation, feedback, and coaching. This includes frameworks identifying effective teaching and leadership practices that are used to evaluate the level of effectiveness of lessons and teaching. A strong emphasis on coaching of teachers and school leaders is a key component of these systems. Targeted funding includes stipends, new teacher training, and design for this work. OUSD has a high teacher turnover rate, leading to an unstable teaching faculty. Our data suggest we need to improve our retention rate not only of our teachers, but also of our principals, since high levels of staff turnover negatively affect student outcomes. Because our schools with higher percentages of English Language Learners, foster youth, and low-income students have higher rates of teacher turnover than other schools in the district, these investments principally benefit these student groups.

Action 4.1 Staff Recruitment & Retention
- Staff Recruitment & Retention

Action 4.2 Staff Growth & Development
- Professional Development

Action 4.3 New Teacher Support & Development
- New Teacher Support

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Oakland Unified's planned use of the additional concentration grant add-on funding to support schools with high concentrations of foster youth, English learners, and low-income students includes the following:

- Additional community support positions at schools, including Community School Managers, Restorative Justice Facilitators,
- Counselors, Teachers on Special Assignment, Assistant Principals, and other student support roles
- Additional teachers at schools with high concentrations of low-income students
- Additional programmatic supports for targeted high need schools, including those with low enrollment, to ensure that they can run viable programs that meet students' academic and social-emotional needs

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with an unduplicated student concentration of 55 percent or less	Schools with an unduplicated student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:46	1:29
Staff-to-student ratio of certificated staff providing direct services to students	1:16	1:14

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 112,945,688	$ 48,300,600	$ 12,470,525	$ 82,106,215	255,823,028	$ 161,461,046	$ 94,361,982

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Comprehensive & Cohesive Instructional Program	All	$ 7,445,150	$ 3,710,546	$ 2,858,434	$ 11,992,420	$ 26,006,550
1	2	Early Childhood Learning & Early Literacy	All	$ 205,660	$ 389,121	$ 2,277,109	$ 6,015,571	$ 8,887,461
1	3	Quality Standards-Aligned Curricula	All	$ 11,642,380	$ 1,637,980	$ 303,605	$ -	$ 13,583,965
1	4	Equitable Access to High Quality Programs	All	$ 25,341,129	$ 4,133,796	$ 2,005,488	$ 3,614,308	$ 35,094,721
2	1	Targeted Initiatives for Black/African American Students	African American Students	$ 1,108,083	$ -	$ 1,025,946	$ 1,284,965	$ 3,418,994
2	2	Targeted Initiatives for Latino Students	Latino Students	$ 910,163	$ -	$ -	$ -	$ 910,163
2	3	Targeted Initiatives for Arab, Asian, and Pacific Islander Students	Middle Eastern Students, Asian American Students, Pacific Islander Students	$ 322,838	$ -	$ -	$ 427,188	$ 750,026
2	4	Supports for Students with Disabilities	Students with Disabilities	$ 1,282,402	$ -	$ -	$ 110,000	$ 1,392,402
2	5	Supports for Unhoused Students & Families	Unhoused Students	$ -	$ -	$ -	$ 773,758	$ 773,758
2	6	Supports for Foster Youth	Foster Youth	$ -	$ -	$ -	$ 530,761	$ 530,761
2	7	English Language Development	English Learners	$ 4,120,337	$ 347,518	$ -	$ 462,343	$ 4,930,198
2	8	Newcomer Supports	English Learners, Newcomers, Asylee and Refugee Students	$ 3,172,780	$ 746,149	$ -	$ 406,741	$ 4,325,670
2	9	Expanded Learning Opportunities	All	$ 195,259	$ 20,305,448	$ 210,100	$ 8,977,666	$ 29,688,473
2	10	Research and Data Analysis	All	$ 1,018,426	$ 50,730	$ 109,916	$ 8,455	$ 1,187,527
3	1	Positive School Culture & Climate	All	$ 30,809,439	$ 11,000,000	$ 426,747	$ 309,574	$ 42,545,760

3	2	Creating Safe Schools	All	$ 4,213,560	$ 314,461	$ 201,502	$ 90,128	$ 4,819,651
3	3	Attendance Supports	All	$ 146,955	$ 4,293,314	$ -	$ -	$ 4,440,269
3	4	Social Emotional Supports	All	$ 4,705,216	$ 79,396	$ -	$ 25,516	$ 4,810,128
3	5	Student Health & Wellness	All	$ 957,250	$ 505,006	$ 2,136,634	$ -	$ 3,598,890
3	6	Youth Engagement	All	$ 935,251	$ -	$ -	$ 15,000	$ 950,251
3	7	Family & Community Engagement	All	$ 3,220,848	$ 418,135	$ -	$ 125,924	$ 3,764,907
4	1	Staff Recruitment & Retention	All	$ 1,769,326	$ -	$ 184,844	$ 871,380	$ 2,825,550
4	2	Staff Growth & Development	All	$ 8,671,163	$ 369,000	$ 655,200	$ 2,171,698	$ 11,867,061
4	3	New Teacher Support	All	$ 752,073	$ -	$ 75,000	$ 637,849	$ 1,464,922
5	1	Coordinated Districtwide Pandemic Response	All	$ -	$ -	$ -	$ 8,872,590	$ 8,872,590
5	2	Educational Technology & Technical Support	All	$ -	$ -	$ -	$ 17,632,452	$ 17,632,452
5	3	COVID-19 Health & Safety	All	$ -	$ -	$ -	$ 16,749,928	$ 16,749,928

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 278,433,964	$ 89,969,943	32.31%	5.92%	38.23%	$ 112,945,688	0.00%	40.56%	Total:	$ 112,945,688
								LEA-wide Total:	$ 101,628,166
								Limited Total:	$ 11,317,522
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Comprehensive & Cohesive Instructional Program	Yes	LEA-wide	All	All Schools	$ 7,445,150	0.00%
1	2	Early Childhood Learning & Early Literacy	Yes	Limited	English Learners and Low-Income	All Schools	$ 205,660	0.00%
1	3	Quality Standards-Aligned Curricula	Yes	LEA-wide	N/A	All Schools	$ 11,642,380	0.00%
1	4	Equitable Access to High Quality Programs	Yes	LEA-wide	All	All Schools	$ 25,341,129	0.00%
2	1	Targeted Initiatives for Black/African American Students	Yes	Limited	Foster Youth and Low-Income	All Schools	$ 1,108,083	0.00%
2	2	Targeted Initiatives for Latino Students	Yes	Limited	All	All Schools	$ 910,163	0.00%
2	3	Targeted Initiatives for Arab, Asian, and Pacific Islander Students	Yes	Limited	All	All Schools	$ 322,838	0.00%
2	4	Supports for Students with Disabilities	Yes	Limited	All	All Schools	$ 1,282,402	0.00%
2	5	Supports for Unhoused Students & Families	Yes	Limited	Low-Income	All Schools	$ -	0.00%
2	6	Supports for Foster Youth	Yes	Limited	Foster Youth	All Schools	$ -	0.00%
2	7	English Language Development	Yes	Limited	English Learners	All Schools	$ 4,120,337	0.00%
2	8	Newcomer Supports	Yes	Limited	English Learners and Low-Income	All Schools	$ 3,172,780	0.00%
2	9	Expanded Learning Opportunities	Yes	Limited	All	All Schools	$ 195,259	0.00%
2	10	Research and Data Analysis	Yes	LEA-wide	All	All Schools	$ 1,018,426	0.00%
3	1	Positive School Culture & Climate	Yes	LEA-wide	All	All Schools	$ 30,809,439	0.00%
3	2	Creating Safe Schools	Yes	LEA-wide	All	All Schools	$ 4,213,560	0.00%
3	3	Attendance Supports	Yes	LEA-wide	All	All Schools	$ 146,955	0.00%
3	4	Social Emotional Supports	Yes	LEA-wide	All	All Schools	$ 4,705,216	0.00%
3	5	Student Health & Wellness	Yes	LEA-wide	All	All Schools	$ 957,250	0.00%
3	6	Youth Engagement	Yes	LEA-wide	All	All Schools	$ 935,251	0.00%
3	7	Family & Community Engagement	Yes	LEA-wide	All	All Schools	$ 3,220,848	0.00%
4	1	Staff Recruitment & Retention	Yes	LEA-wide	All	All Schools	$ 1,769,326	0.00%
4	2	Staff Growth & Development	Yes	LEA-wide	All	All Schools	$ 8,671,163	0.00%
4	3	New Teacher Support	Yes	LEA-wide	All	All Schools	$ 752,073	0.00%
5	1	Coordinated Districtwide Pandemic Response	No	LEA-wide		All Schools	$ -	0.00%
5	2	Educational Technology & Technical Support	No	LEA-wide		All Schools	$ -	0.00%
5	3	COVID-19 Health & Safety	No	LEA-wide		All Schools	$ -	0.00%

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 233,110,175.00	$ 194,581,904.19

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Comprehensive & Cohesive Instructional Program	Yes	$ 16,030,782	$ 6,120,494
1	2	Early Childhood Learning & Early Literacy	Yes	$ 8,952,931	$ 7,535,477
1	3	Quality Standards-Aligned Curricula	No	$ 3,464,511	$ 4,141,918
1	4	Equitable Access to High Quality Programs	Yes	$ 22,701,097	$ 17,969,067
2	1	Targeted Initiatives for Focal Student Groups	Yes	$ 4,573,055	$ 4,571,463
2	2	Special Education Program	Yes	$ 4,791,393	$ 4,179,673
2	3	Transitional Student & Family Supports	Yes	$ 886,024	$ 951,977
2	4	English Language Development	Yes	$ 5,315,929	$ 5,315,430
2	5	Newcomer Supports	Yes	$ 3,278,964	$ 2,943,875
2	6	Expanded Learning Opportunities	Yes	$ 22,320,695	$ 18,090,256
2	7	Research and Data Analysis	Yes	$ 1,053,697	$ 1,050,452
3	1	Positive School Culture & Climate	Yes	$ 42,120,349	$ 35,317,714
3	2	Creating Safe Schools	Yes	$ 4,784,131	$ 4,177,832
3	3	Attendance Supports	Yes	$ 4,301,226	$ 3,955,089
3	4	Social Emotional Supports	Yes	$ 5,148,629	$ 4,430,161
3	5	Student Health & Wellness	No	$ 4,826,747	$ 4,341,083
3	6	Youth Engagement	Yes	$ 331,661	$ 245,388
3	7	Family & Community Engagement	Yes	$ 6,835,819	$ 4,788,783
4	1	Staff Recruitment & Retention	Yes	$ 3,202,257	$ 3,056,381
4	2	Staff Growth & Development	Yes	$ 16,128,049	$ 14,080,878
4	3	New Teacher Support	Yes	$ 852,084	$ 924,029
5	1	Coordinated Districtwide Pandemic Response	No	$ 34,758,743	$ 37,754,260
5	2	Educational Technology & Technical Support	No	$ 6,676,902	$ 3,019,478
5	3	COVID-19 Health & Safety	No	$ 9,774,500	$ 5,620,744

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 89,832,912	$ 77,846,800	$ 72,536,859	$ 5,309,941	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Comprehensive & Cohesive Instructional Program	Yes	$ 2,489,517	$ 2,458,215	n/a	
1	2	Early Childhood Learning & Early Literacy	Yes	$ 2,489,517	$ 256,316	n/a	
1	4	Equitable Access to High Quality Programs	Yes	$ 9,013,240	$ 10,176,009	n/a	
2	1	Targeted Initiatives for Focal Student Groups	Yes	$ 4,348,206	$ 4,270,852	n/a	
2	2	Special Education Program	Yes	$ 1,373,009	$ 1,157,212	n/a	
2	3	Transitional Student & Family Supports	Yes	$ 274,653	$ 163,308	n/a	
2	4	English Language Development	Yes	$ 3,734,263	$ 3,729,897	n/a	
2	5	Newcomer Supports	Yes	$ 1,847,910	$ 1,850,410	n/a	
2	6	Expanded Learning Opportunities	Yes	$ 125,460	$ 3,000	n/a	
2	7	Research and Data Analysis	Yes	$ 873,494	$ 927,603	n/a	
3	1	Positive School Culture & Climate	Yes	$ 29,060,596	$ 26,861,215	n/a	
3	2	Creating Safe Schools	Yes	$ 4,623,429	$ 4,039,300	n/a	
3	3	Attendance Supports	Yes	$ 951,470	$ 762,142	n/a	
3	4	Social Emotional Supports	Yes	$ 4,749,553	$ 4,243,174	n/a	
3	6	Youth Engagement	Yes	$ 316,661	$ 230,388	n/a	
3	7	Family & Community Engagement	Yes	$ 2,847,355	$ 2,856,429	n/a	
4	1	Staff Recruitment & Retention	Yes	$ 1,141,307	$ 1,158,423	n/a	
4	2	Staff Growth & Development	Yes	$ 7,202,879	$ 5,742,506	n/a	
4	3	New Teacher Support	Yes	$ 384,281	$ 460,489	n/a	

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 291,986,799	$ 89,832,912	0.00%	30.77%	$ 72,536,859	0.00%	24.84%	$ 17,296,053.08	5.92%

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oakland Unified School District	Sondra Aguilera, Chief Academic Officer	sondra.aguilera@ousd.org Office: 510.879.2866

California's 2021-22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Proposed uses of the expanded LCFF Concentration funding, which was not included in the LCAP at adoption, align to the 2021-2024 LCAP goals and actions identified as priorities by the Oakland Unified community. As part of the development of the LCAP, Oakland Unified held a total of 52 districtwide committee meetings with parent, student, and community leaders to generate and share feedback for the LCAP, monitor student access to resources, help identify needs, and suggest investments that could best meet the needs of focal student groups and of all students in the pandemic context.

Broadly, the 2021-2024 LCAP engagement process included a combination of district wide and small group meetings and sessions complemented by tools and materials to facilitate participation, share information, and gather feedback. OUSD staff collaborated on the design and implementation of our community engagement process with the following groups:

 • Lead Delegates from the LCAP Parent and Student Advisory Committee (LCAP PSAC) and District English Language Learners' Subcommittee (DELLS)

 • Representatives from the Foster Youth Advisory Committee (FYAC)

 • Representatives from the Community Advisory Committee for Special Education (CAC)

 • Representatives from the Committee to Empower Excellence in Black Students' Education (CEEBSE)

- Representatives from the Latino Parent Advisory Group (LPAG)
- LCAP Student Advisors connected to the districtwide All-City Council (ACC)
- Members of Community Based Organizations (including Californians for Justice, Public Advocates, East Bay Community Law Center, and California Youth Connection, among others)

In February 2022, Oakland Unified also engaged the LCAP PSAC around the specific proposed uses of the 2021-22 expanded LCFF Concentration funding and the 2020-21 LCFF Supplemental & Concentration carryover. Community suggestions for this funding included technology support for students and families, job training for parents and other community members to help fill vacant positions in the district, additional investment in fiscal transparency tools for the community, and expanded investment in schools with declining enrollment.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Oakland Unified's planned use of the additional concentration grant add-on funding includes the following:

- $10M for programmatic staff supports in West Oakland schools over five years (2022-23, 2023-24, 2024-25, 2025-26, and 2026-27), with strategic carryover of a portion of these funds each year to ensure that they remain available for the full five years
- $2M for one-time investments in declining enrollment to level student services
- $2M for additional Board and community suggestions

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Oakland Unified included one-time COVID-19 federal relief funds in the 2021-2024 OUSD LCAP, adopted in June 2021; the Safe Reopening plan, "Supporting Students Together: A Roadmap to Safely Reopening," originally adopted in February 2021; and the ESSER III Expenditure Plan, adopted in October 2021. Engagement on the use of these funds was conducted as part of the Spring 2021 engagement in LCAP development and the Fall 2021 engagement on the ESSER III Expenditure Plan. Please see the 2021-2024 LCAP for a detailed description of engagement activities.

In Fall 2021, the LCAP PSAC led additional engagement around use of both ongoing LCFF funds and one-time COVID relief funding as part of their regular meeting cycle to hear updates on implementation and spending and to provide input on additional uses of these funds.

Fall 2021 LCAP Parent & Student Advisory Committee (PSAC) General Meeting Topics

GENERAL QUESTIONS
- How did student enrollment and attendance shape funding for our current budget?
- What was our funding for the budget this year?
- What different streams of funding are we working with?
- What funding changes did we have to address in this year's budget?

September	October	November
FOCUS: USE OF COVID RELIEF DOLLARS AND RESOURCES How were Covid relief dollars allocated both centrally and at school sites? How were centrally managed resources funded by Covid relief dollars assigned to school sites? Which schools are receiving those resources? To what degree have the dollars that were assigned been utilized so far? (For example: people hired; materials bought, etc.) Do we expect a balance of Covid relief dollars to be available for the 2022-23 budget?	**FOCUS: SCHOOL-MANAGED POSITIONS, PROGRAMS, AND INVESTMENTS** What is the base allocation of positions for school sites? What funding did schools receive to make investments beyond their base? What investments are schools making beyond the base assigned to them?	**1ST WEEK: BUDGET 101** **3rd WEEK FOCUS: CENTRALLY-MANAGED POSITIONS, PROGRAMS, AND INVESTMENTS** What departments, programs, and positions exist centrally? Which of them are centrally managed investments that go beyond what is considered as base? How are those investments funded?

The District engaged principals, teachers, classified staff, and Central Office leaders in a series of feedback sessions to gather input on strategic uses of one-time COVID-relief funds and on the overall LCAP goals and investments, including a series of consultancies with school site leaders to determine how one-time COVID-relief funds could be used most effectively at schools.

• OUSD, in collaboration with various members of the Board of Directors, hosted Town Hall sessions throughout the Fall 2021 in Districts 5, 1, 6, and 3, with community members across the district attending.

• Presented our COVID-relief investments and budget plans at two public meetings with the Budget and Finance Committee of the Board of Education.

• Two public meetings before the Board of Education, including the meeting where the ESSER III plan was approved.

> • Weekly meetings with Principals and Network Superintendents and Partners throughout August and September to support the COVID-relief investments at their school sites.
>
> As part of the preparation for budget development for the 2022-23 school year, the PSAC engaged school site communities through their School Site Councils around the use of COVID relief funding through a survey and proposed agenda topics for SSC meetings.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

> Oakland Unified has implemented a robust COVID safety plan to ensure the health and safety of students, educators, and other staff in order to continue services at all school sites. Upon returning to in-person instruction, OUSD successfully implemented a COVID-19 testing program and Protocol for Site Leaders and Department Heads regarding Student and Staff COVID-19 Positive Test Results, Symptoms, or Prolonged Close Contact that is based on the guidance from the Center of Disease Control (CDC), California Department of Public Health (DPH), and Alameda County Public Health Department (ACDPH). OUSD regularly updates our program(s) and protocol as the guidance from the CDC, DPH and ACPHD is updated. OUSD has quickly responded to changing circumstances, including significantly increasing our testing program due to the Omicron surge and coordinating vaccination clinics for all students as they became eligible, while continuing to align our work with the overall goals identified in the applicable plans. Additionally, OUSD has developed a contact tracing system that works to decrease exposure to students, educators, and other staff. The details of these plans as well as COVID-19 positive cases throughout the district is available to the public on our website through a new dashboard developed as part of the implementation of the applicable plans.
>
> The majority of ESSER III investments are planned for the 2022-23 and 2023-24 school years. However, a few investments were made during the 2021-22SY in response to education partner feedback and input. These investments include:
>
> • Additional mental health supports;
>
> • Additional intervention, including literacy intervention;
>
> • Additional family engagement positions;
>
> • An expanded home visit program, including teacher training and funding visits;
>
> • Additional investments in technology and technical support;
>
> • A new investment in early literacy;
>
> • Three new case managers to support foster youth;

• Two new case managers and a social worker to support unhoused students and their families;

• Anti-racist projessional development for all staff;

• The creation of a Black Reparations working group; and

• Significant expansion of our COVID Health and Safety investments.

In service of our LCAP goals, OUSD adopted a budget in June 2021 that included a total of $81.5M in COVID funds to support spending in the categories identified in the chart below.

GOAL 5 STATUS	Budgeted Expenditure	Estimated Actuals
5.1: Coordinated Districtwide Pandemic Response	$34.8M	$30.8M
5.2: Educational Technology & Technical Support	$6.7M	$1.4M
5.3: COVID-19 Health & Safety	$9.8M	$7.1M
TOTAL	**$51.3M**	**$39.3**

OUSD has struggled to fill many of the positions identified in our plans. At the start of the 2021-22 school year, we had a total of 495.9 COVID-funded Full-time Equivalent (FTE) of which 270.8 FTE or 227 positions were vacant. By January 2022, 151 positions remained vacant. We will continue to recruit qualified candidates to fill these vacant positions in order to achieve our planned LCAP goals, as appropriate. We have also made adjustments to our plans, as necessary as needs changed throughout the year. For example, some labor investments were modified to support current teachers with planning, curriculum development, additional professional development, and training opportunities.

The above spending categories include the following specific investments:

ACADEMIC SUPPORTS (Actions 5.1 and 5.2)

• Professional development for teachers and principals (Action 5.1)

• Distance learning supports (e.g., staff and technology, Action 5.2)

• Literacy improvements (e.g., reading tutors, Action 5.1)

COVID HEALTH & SAFETY (Action 5.3)

• Symptom checks, COVID testing, personal protective equipment (PPE), and air purification

• Additional custodial supports

• Safety Leads at schools

ENGAGEMENT & MENTAL HEALTH (Action 5.1)

• Community positions at school sites

• Translation services

MAINTAINING STAFF/OPERATIONS (Action 5.1)

• Restoration of potential staff reductions

• Compensation increases for increased responsibilities

• Support to continue existing and modified operations

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Oakland Unified uses its adopted plans, including the 2021-2024 LCAP, the ESSER III Expenditure Plan, and the Safe Return to In-Person Instruction and Continuity of Services Plan, to guide spending decisions throughout the year. Where spending departs from the adopted plan, this is typically because a new, acute need arises that is consistent with the plan goals. For instance, OUSD significantly expanded its COVID-19 testing program in Winter 2021/22 due the surge of the Omicron variant. This additional investment was not anticipated when the LCAP and ESSER III spending plans were adopted in the summer and fall of 2021, but is consistent with the adopted plan goals, and will be reflected in the Goal Analysis and Annual Update Table in the 2022-23 LCAP. Like many California districts, OUSD has also struggled to fill vacancies in the 2021-22 school year, so expects actual spending in some areas to be below planned spending due to late hires or year-long vacancies. In Fall 2021, the District created a new, discrete resource to hold LCFF Supplemental & Concentration carryover to ensure that both staff and community members could clearly see and budget for carryover dollars each year. One-time COVID-19 federal relief funds are multi-year grants, so any unspent dollars will be reallocated for needed supports in the 2022-23 school year. The process for reallocation relief funds for school sites began in January 2022 and will continue through the spring as more is known about current year spending and school site needs.

Instructions

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in EC sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions

- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *Actions for Foster Youth*: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  o **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

    For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o   This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

- o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022