

OAKLAND UNIFIED SCHOOL DISTRICT
Office of the Superintendent

June 17, 2014

To: Board of Education

From: Gary Yee

Subj: Board and LCAP Priorities

The **Local Control and Accountability Plan (LCAP)** provides details for OUSD's action and expenditures to support pupil outcomes and overall system performance. The OUSD goals, strategies and specific actions and services to achieve those goals for all pupils and each subgroup, for each state priority and locally identified priorities are attached.

The state has adopted its overarching LCAP priorities, listed in three categories:

A. Conditions of Learning; B. Pupil Outcomes; C. Engagement

The **State LCAP Priorities that we must attend to are:**

P1 (A) **Basic** (appropriate assignment and credentialing of teachers) access to standards-aligned instructional materials, and facilities are maintained in good repair.

P2 (A) **Implementation of State Standards** (academic content and performance standards for all, including EL)

P3 (C) **Parent Involvement** (see parent input in decision-making, parent participation in programs for unduplicated pupils and special needs subgroups)

P4 (B) Pupil **Achievement** (standardized tests, API, college and career ready, English proficiency, English reclassification, Advanced Placement EAP)

P5 (C) Pupil **Engagement** (school attendance rates; chronic absenteeism rates, middle school and high school dropout rates; high school graduation rates)

P6 (C) **School Climate** (suspension and expulsion rates, parent, teacher and pupil surveys of safety and connectedness)

P7 (A) Course **Access** (broad course of study)

P8 (B) Other **Pupil Outcomes**

The overarching OUSD Mission is to graduate all students college, career, community ready (Community Schools, Thriving Students). Through a multiple review of data and research, stakeholder engagement, we concluded that in order to accelerate student outcomes for all students, we must invest in high quality instruction by effective educators, nested within schools with a culture of continuous improvement, and tiered intervention at the classroom level as well as at the district system level. OUSD staff has proposed 6 **OUSD LCAP Goals** that use base, supplemental, and concentration LCFF funds and other district unrestricted and categorical funds to reflect the State Priorities. They are described in detail in LCAP section 2 (the state priorities- SP- are referenced)

1. **Increase College and Career Ready graduates** (SP P1, P4, P7)
 - a. Cohort graduation rate
 - b. Cohort dropout rate
 - c. A-G course completion rate
 - d. Career Academy rate
 - e. 10 gr. CAHSEE pass rate
2. **Increase proficiency on state academic standards (common core and Next Generation Science Standards)** (SP P1, P2, P7)
 - a. State standards proficiency
 - b. Standard's aligned material for all
3. **Increase Grade-level reading** (SP P1, P2, P7)
 - a. Grade level reading (Gr. 3 & 6)
 - b. Grade level reading (Gr. 9)
4. **Increase the rate of English Learners Reaching English fluency** (SP P1, P2, P3, P4, P7)
 - a. English fluency reclassification rate for English Learners in all grades
 - b. English fluency reclassification rate for long term English Learners

5. **Increase student engagement** (SP P1, P5, P6, P8)
 - a. Reduce chronic absence rate
 - b. Reduce suspension rate
 - c. Reduce African American and African American male suspension rate
6. **Increase parent and family engagement** (SP P1, P3)
 - a. % of schools with at least 40% survey response rate
 - b. % schools offering 3 or more parent workshops related to academics

**Note that the LCAP work at both the state and the OUSD levels are consistent with the ESEA waiver goals as outlined in the SQII (School Quality Indicator Index) which include both academic and social-emotional and climate/culture indicators.*

After extensive local LCAP engagement the board reaffirmed its **Board LCAP Priorities** as **building a professional culture and developing quality schools in every neighborhood**. The **strategies** to implement these priorities are:

- A. **Building a Professional Culture**. For all educators, the following strategies:
 - A.1. Professional Learning Communities
 - A.2 Professional Observation and Feedback
 - A.3 Reliable Student and Human Capital Data
- B. **Developing Quality Schools in Every Neighborhood**
 - B.1 For all schools the following strategies
 - B.1.1 Continuous School Improvement
 - B.1.2 Improved Instructional Quality
 - B.1.3 Comprehensive Early Warning/Tiered Intervention System
 - B.2 For all high schools, the following strategies
 - B.2.1 High Quality College and Career Pathways
 - B.2.2 Improved access and success in Career Pathways for high school students
 - B.3 For all Tier III schools, the following strategies
 - B.3.1 Tiered Support for Tier III Schools

The **LCAP Actions and Services** provided by the district and funded by LCFF and other funds reflect the Board Priorities and the District Goals and exceed the base funding commitment. They are described in detail in the LCAP Section 3a (actions for all students (80% are unduplicated count of subgroups, including PEC) and 3b (actions targeted to specific subgroups). The actions and Services are summarized below (**Total 2014/15: \$41.49m; LCFF subtotal \$31.12m; All targeted subgroups LCFF Subtotal: \$29.41m**)

- A.1 **Professional Learning Communities** (SP P1, P2, P4, P5, P6, P8) (OUSD LCAP Goals 1,2,3,4,5)
 - a. \$4.989m; LCFF subtotal \$3.080m
 - b. All targeted subgroups: \$2.882m
- A.2 **Professional Observation and Feedback** (SP P4, P5, P6) (OUSD LCAP Goals 2,3,5)
 - a. \$2.985m; LCFF subtotal \$2.350m
 - b. All targeted subgroups LCFF: \$2.351m
- A.3. **Reliable Data** (SP P1, P4, P5, P6) (OUSD LCAP Goals 1,2,3,4,5)
 - a. \$5.619m; LCFF subtotal \$3.711m
 - b. All targeted subgroups LCFF: \$3.711
- B.1.1 **Continuous School Improvement** (SP P3, P5) (OUSD LCAP Goals 1,5,6)
 - a. \$1.082m; LCFF subtotal \$0.927m
 - b. All targeted subgroups LCFF: \$0.803m
- B.1.2 **Improved Instructional Quality** (SP P4) (OUSD LCAP Goals 1,2,3,4,5)
 - a. \$1.689m; LCFF \$1.689m
 - b. All targeted subgroups LCFF: \$1.689m
- B.1.3 **Comprehensive Early-warning/Tiered Intervention System**
 - a. \$14.142mm; LCFF subtotal \$10.691m
 - b. All targeted subgroups LCFF: \$9.306m
- B.2 **High Quality College & Career Pathways** (SP P3, P4, P5, P6, P7, and P8) (OUSD LCAP Goals 1,2,3,4,5)
 - a. \$6.471m; LCFF subtotal \$5.057m
 - b. b. All targeted subgroups LCFF:\$5.057m
- B.3 **Tier III Intervention** (SP P2, P3, P4, P5, P6, P7, and P8) (OUSD LCAP Goals 1,2,3,4,6)
 - a. \$4.423m; LCFF subtotal \$3.616m
 - b. All targeted subgroups LCFF: \$3.616m

Site Planning and Services (\$14.5m) is governed by board policies that encourage site flexibility RBB), and site governance (TBA), and quality schools (CSSSP). To determine those site expenditures, see 2014/15 Site Budget Summaries and 2014/15 CSSSPs (TBA June 25 2014) for alignment and site-specific actions and services.

LCAP by Board Priority - "At A Glance"

	Year 1 2014-15	Year 2 2015-16	Year 3 2016-17
Total Investment	\$ 41,400,889	\$ 66,811,124	\$ 73,210,184
LCFF Subtotal	\$ 31,121,030	\$ 56,210,892	\$ 63,158,743
Other Resources	\$ 10,279,859	\$ 10,600,231	\$ 10,051,441
3a: LCFF \$ Serving All Pupils (beyond the base)	\$ 1,707,382	\$ 11,748,648	\$ 17,124,942
3b: LCFF \$ Serving Targeted Subgroups	\$ 29,413,648	\$ 44,462,244	\$ 46,033,802

BOARD PRIORITY	A. Building a Professional Culture				
BOARD STRATEGY	A.1 Professional Learning Communities Expand time and support for teacher driven planning, preparation, and professional collaboration focused on improving instructional quality aligned to the Common Core State Standards OUSD LCAP Goals: 1, 2, 3, 4, 5 State Priorities: P1, P2, P4, P5, P6, P8		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17
		Total Investment	\$ 4,989,910	\$ 7,580,780	\$ 7,861,058
		LCFF Subtotal	\$ 3,079,879	\$ 6,258,729	\$ 6,525,989
		Other Resources	\$ 1,910,031	\$ 1,322,050	\$ 1,335,069
ACTIONS & SERVICES	<ul style="list-style-type: none"> • Support Teacher-Driven Planning, Preparation, and Professional Collaboration • Improve Instructional Quality Aligned to the Common Core State Standards & Next Generation Science Standards 				
BOARD STRATEGY	A.2 Professional Observation and Feedback Expand the implementation of the OUSD/OEA approved performance evaluation pilots in all schools OUSD LCAP Goals: 2, 3, 5 State Priorities: P4, P5, P6		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17
		Total Investment	\$ 2,985,433	\$ 11,065,730	\$ 10,840,927
		LCFF Subtotal	\$ 2,350,713	\$ 10,289,181	\$ 10,292,806
		Other Resources	\$ 634,720	\$ 776,549	\$ 548,121
ACTIONS & SERVICES	<ul style="list-style-type: none"> • Expand Implementation of Improves Teacher & Leader Evaluation Systems 				
BOARD STRATEGY	A.3 Reliable Data Establish and utilize a comprehensive Human Capital Data Management System, providing extended teaching and learning time with effective educators OUSD LCAP Goals: 1, 2, 3, 4, 5 State Priorities: P1, P4, P5, P6		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17
		Total Investment	\$ 5,619,310	\$ 5,965,389	\$ 5,726,625
		LCFF Subtotal	\$ 3,710,556	\$ 4,782,741	\$ 4,848,968
		Other Resources	\$ 1,908,754	\$ 1,182,648	\$ 877,657
ACTIONS & SERVICES	<ul style="list-style-type: none"> • Establish & utilize a comprehensive Human Capital Data Management System • Extend Teaching & Learning Time with Effective Educators 				

LCAP by Board Priority - "At-A-Glance"

BOARD PRIORITY		B. Developing Quality Schools in Every Neighborhood			
		B.1 For All Schools			
BOARD STRATEGY	B.1.1 Continuous School Improvement Implement leadership practices that engage principals, teachers, support staff, parents, students, and service partners in collaborative and universally accountable continuous improvement process (assess, inquire, decide) OUSD LCAP Goals: 1, 5, 6 State Priorities: P3, P5		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17
		Total Investment	\$ 1,081,976	\$ 1,771,556	\$ 1,798,939
		LCFF Subtotal	\$ 926,674	\$ 1,300,241	\$ 1,318,892
		Other Resources	\$ 155,303	\$ 471,314	\$ 480,048
ACTIONS & SERVICES	<ul style="list-style-type: none"> • Improve Family Engagement & Student Leadership Practices • Implement School Governance and Cycles of Inquiry Practices 				
BOARD STRATEGY	B.1.2 Improve Instructional Quality Implement teacher-driven planning, preparation, and collaboration times and processes focused on improving instructional quality OUSD LCAP Goals: 2, 3 State Priorities: P4		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17
		Total Investment	\$ 1,689,141	\$ 8,491,084	\$ 13,344,047
		LCFF Subtotal	\$ 1,689,141	\$ 8,491,084	\$ 13,344,047
		Other Resources	\$ -	\$ -	\$ -
ACTIONS & SERVICES	<ul style="list-style-type: none"> • Implement teacher-driven planning, preparation, and collaboration times and processes focused on improving instructional quality 				
BOARD STRATEGY	B.1.3 Implement a Comprehensive Early-Warning/ Tiered Intervention System Implement a comprehensive early-warning/ tiered intervention system of supports to address attendance, social/emotional/physical, and academic needs OUSD LCAP Goals: 1, 2, 3, 4, 5 State Priorities: P3, P4, P5, P6, P7, P8		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17
		Total Investment	\$ 14,141,629	\$ 18,841,989	\$ 20,399,324
		LCFF Subtotal	\$ 10,691,237	\$ 15,773,638	\$ 17,293,319
		Other Resources	\$ 3,450,392	\$ 3,068,351	\$ 3,106,005
ACTIONS & SERVICES	<ul style="list-style-type: none"> • Establish a Comprehensive Early-Warning/Tiered Intervention System • Attendance & Social, Emotional & Physical Interventions • Academic Interventions 				
BOARD PRIORITY		B. Developing Quality Schools in Every Neighborhood			
		B.2 For All High Schools			
BOARD STRATEGY	B.2 High Quality College & Career Pathways Support all high schools to fully transition to a Linked Learning approach and to have all students enrolled in high quality integrated college/career pathways OUSD LCAP Goals: 1, 5 State Priorities: P2, P4, P7, P8		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17
		Total Investment	\$ 6,470,680	\$ 7,033,583	\$ 7,041,127
		LCFF Subtotal	\$ 5,056,625	\$ 5,417,999	\$ 5,548,701
		Other Resources	\$ 1,414,055	\$ 1,615,584	\$ 1,492,426
ACTIONS & SERVICES	<ul style="list-style-type: none"> • Above Strategies from Board Priority B.1 • Increase Access & Success in Career Pathways for High School Students 				
BOARD PRIORITY		B. Developing Quality Schools in Every Neighborhood			
		B.3 For All Tier III Schools			
BOARD STRATEGY	B.3 Tier III Intervention Support all Tier III schools fully and effectively to implement their particular Tier III intervention strategy OUSD LCAP Goals: 1, 2, 3, 4, 6 State Priorities: P2, P3, P4, P5, P6, P7, P8		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17
		Total Investment	\$ 4,422,811	\$ 6,061,013	\$ 6,198,137
		LCFF Subtotal	\$ 3,616,206	\$ 3,897,278	\$ 3,986,021
		Other Resources	\$ 806,605	\$ 2,163,735	\$ 2,212,116
ACTIONS & SERVICES	<ul style="list-style-type: none"> • Above Strategies from Board Priority B.1 & Above Strategies from Board Priority B.2 for all Tier III High Schools • Tiered Support for Schools • Family Engagement at Priority Schools 				

LCAP Investments and Expenses by Board Priority

	Year 1 2014-15	Year 2 2015-16	Year 3 2016-17
Total Investment	\$ 41,400,889	\$ 66,811,124	\$ 73,210,184
LCFF Subtotal	\$ 31,121,030	\$ 56,210,892	\$ 63,158,743
Other Resources	\$ 10,279,859	\$ 10,600,231	\$ 10,051,441
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3b: LCFF \$ Serving Targeted Subgroups	\$ 29,413,648	\$ 44,462,244	\$ 46,033,802

BOARD PRIORITY	A. Building a Professional Culture
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BOARD STRATEGY	A.1 Professional Learning Communities	Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	
	Expand time and support for teacher driven planning, preparation, and professional collaboration focused on improving instructional quality aligned to the Common Core State Standards				
	OUSD LCAP Goals: 1, 2, 3, 4, 5 State Priorities: P1, P2, P4, P5, P6, P8				
		Total Investment	\$ 4,989,910	\$ 7,580,780	\$ 7,861,058
		LCFF Subtotal	\$ 3,079,879	\$ 6,258,729	\$ 6,525,989
		Other Resources	\$ 1,910,031	\$ 1,322,050	\$ 1,335,069

LCAP Section 3.A: For All Students					
INVESTMENTS & EXPENSES	Support Teacher-Driven Planning, Preparation, and Professional Collaboration	LCFF Expense			
	<ul style="list-style-type: none"> Provide Cross-Site Communities of Practice for schools' Instructional Leadership Teams, with principal and teacher leaders for English Language Arts, Math, and Science. Provide professional development for teachers for Common Core/Next Generation Science Standards content and instruction. Summer Institutes, Buy-Back Days, early release Wednesdays, and Mid-Year Institutes. Provide release time (substitutes) for inclusion teachers for collaboration and planning with general education teachers Pay conference expenses for Special Education teacher professional learning. Provide Special Education teacher stipends for professional development. 	Certificated & Classified Salaries & Benefits	\$ -	\$ -	\$ -
		Certificated Subs & Benefits	\$ 88,000	\$ 88,000	\$ 88,000
		Certificated Stipends & Driven Ben.	\$ 85,000	\$ 405,000	\$ 405,000
		Materials & Supplies	\$ -	\$ 1,780,000	\$ 1,824,500
		Services & Other Operating Exp.	\$ 25,000	\$ 25,575	\$ 26,214
		Other Resource Expense			
		Certificated & Classified Salaries & Benefits	\$ -	\$ -	\$ -
		Certificated Subs & Benefits	\$ -	\$ -	\$ -
		Certificated Stipends & Driven Ben.	\$ 820,000	\$ 820,000	\$ 820,000
	Materials & Supplies	\$ 730,000	\$ 81,840	\$ 83,886	
	Services & Other Operating Exp.	\$ -	\$ -	\$ -	

LCAP Section 3.B: For Targeted Student Subgroups					
INVESTMENTS & EXPENSES	Support Teacher-Driven Planning, Preparation, and Professional Collaboration & Improve Instructional Quality Aligned to the Common Core State Standards & Next Generation Science Standards				
	For All Targeted Subgroups (Low-Income Students, Foster Youth & English Learners)	LCFF Expense			
	<ul style="list-style-type: none"> Fund Peer Assistance and Review consulting teachers to provide intensive support to underperforming teachers Hire 4 FTE Teachers on Special Assignment to support new teachers Provide stipends to 200 BTSA (Beginning Teacher Support and Assessment) coaches Actions/Services at 81 schools to fully implement Common Core State Standards and Next Generation Science Standards. Examples include hiring teachers on special assignment for teacher coaching and student academic interventions in math and literacy, or to teach and develop Science/ Technology/ Engineering/ Math (STEM) courses; teacher stipends for small group work with English Learners; purchasing books other than textbooks to support independent reading and reading intervention; stipends and release time for teacher professional development on new standards. 	Certificated & Classified Salaries & Benefits	\$ 1,587,184	\$ 2,168,461	\$ 2,390,081
		Certificated Stipends & Driven Ben.	\$ 103,000	\$ 579,999	\$ 579,999
		Materials & Supplies	\$ 854,911	\$ 874,911	\$ 875,411
		Services & Other Operating Exp.	\$ 336,784	\$ 336,784	\$ 336,784
		Other Resource Expense			
		Certificated & Classified Salaries & Benefits	\$ 110,031	\$ 164,460	\$ 169,039
		Certificated Stipends & Driven Ben,	\$ -	\$ -	\$ -
		Materials & Supplies	\$ 250,000	\$ 255,750	\$ 262,144
		Services & Other Operating Exp.	\$ -	\$ -	\$ -
	For English Learners				
	<ul style="list-style-type: none"> Hire 2 FTE English Learner specialists to support development of quality programs at 6 middle and high school newcomer centers & hire 2 FTE site-based specialists for English Learners Hire bilingual teachers to support bilingual classes/programs and build inclusive school culture Hire English Learner Specialist to guide secondary counselors and administrators in course placement Hire site-based literacy/English Learner specialists to support 30% of sites with English Learner population of 30% or higher. Provide professional development to site-based literacy/English Learner teachers Purchase online modules, classroom videos and virtual learning communities to share best reading practices for English Learners 				

LCAP Investments and Expenses by Board Priority

BOARD STRATEGY	A.2 Professional Observation and Feedback Expand the implementation of the OUSD/OEA approved performance evaluation pilots in all schools OUSD LCAP Goals: 2, 3, 5 State Priorities: P4, P5, P6				Year 1	Year 2	Year 3
					2014-15	2015-16	2016-17
				Total Investment	\$ 2,985,433	\$ 11,065,730	\$ 10,840,927
				LCFF Subtotal	\$ 2,350,713	\$ 10,289,181	\$ 10,292,806
		Other Resources	\$ 634,720	\$ 776,549	\$ 548,121		
LCAP Section 3.A: For All Students							
LCAP Section 3.B: For Targeted Student Subgroups							
INVESTMENTS & EXPENSES	Expand Implementation of Improved Teacher & Leader Evaluation Systems		LCFF Expense				
	<ul style="list-style-type: none"> 100 site-based alternate observers Expand Bloomboard as the online evaluation tool for teachers and leaders. Fund 85 stipends for teacher implementation leads for each site to coordinate and provide feedback Fund site-based instructional coaching supports and substitute teachers implementation of new teacher and leader evaluation models. Hire Manager, Leadership Effectiveness to develop and lead implementation of evaluation systems. Hire Manager, Teaching Effectiveness to develop and lead implementation of evaluation systems. Hire School Partners, to provide intensive staffing management support and build capacity to hold implementation of the system long term. Hire Specialists, Teaching Effectiveness to provide observer training and support to pilot sites for high quality implementation of the new system. 		Certificated & Classified Salaries & Benefits	\$ 1,875,525	\$ 8,034,083	\$ 8,004,543	
			Certificated Subs & Benefits	\$ 397,188	\$ 2,108,718	\$ 2,140,349	
			Certificated Stipends & Driven Benefits	\$ 18,000	\$ 85,000	\$ 85,000	
			Materials & Supplies	\$ -	\$ -	\$ -	
			Services & Other Operating Expenditures	\$ 60,000	\$ 61,380	\$ 62,915	
			Other Resource Expense				
			Certificated & Classified Salaries & Benefits	\$ 634,720	\$ 776,549	\$ 548,121	
			Certificated Stipends & Driven Benefits	\$ -	\$ -	\$ -	
			Materials & Supplies	\$ -	\$ -	\$ -	
		Services & Other Operating Expenditures	\$ -	\$ -	\$ -		

LCAP Investments and Expenses by Board Priority

BOARD STRATEGY	A.3 Reliable Data Establish and utilize a comprehensive Human Capital Data Management System, providing extended teaching and learning time with effective educators OUSD LCAP Goals: 1, 2, 3, 4, 5 State Priorities: P1, P4, P5, P6		Year 1	Year 2	Year 3
			2014-15	2015-16	2016-17
		Total Investment	\$ 5,619,310	\$ 5,965,389	\$ 5,726,625
		LCFF Subtotal	\$ 3,710,556	\$ 4,782,741	\$ 4,848,968
Other Resources	\$ 1,908,754	\$ 1,182,648	\$ 877,657		
LCAP Section 3.A: For All Students					
LCAP Section 3.B: For Targeted Student Subgroups					
INVESTMENTS & EXPENSES	Establish & utilize a comprehensive Human Capital Data Management System				
	For All Targeted Subgroups (Low-Income Students, Foster Youth & English Learners)				
	<ul style="list-style-type: none"> Fund 2 FTE: 1 FTE Manager, Human Capital and 1 FTE Reporting Specialist for Human Capital Data Management System Purchase Human Capital Data Management technology and initial implementation costs Hire 1 FTE Manager, 1 Talent Recruiter, 1 Admin. support staff to develop Diverse Talent Initiative team Provide tutoring and support for passing CSET in high need subjects Hire elementary teachers to reduce combination grade classes in 2 schools 				
	Extend Teaching & Learning Time with Effective Educators				
	For All Targeted Subgroups (Low-Income Students, Foster Youth & English Learners)				
	<ul style="list-style-type: none"> Invest in Teach Tomorrow in Oakland Initiative to recruit local, non-traditional teacher candidates of color Partner with Teach for America to staff hard to fill subject areas Provide Human Capital staffing for partnership with Historically black Colleges and Hispanic serving colleges to recruit teachers of color Hire 1 FTE Manager, 1 talent Recruiter, 1Admin support staff to develop Diverse Talent Initiative Team Hire Credential Analysts to Implement targeted recruitment efforts, develop alternate pathways, and pursue teacher recognition and retention strategies Actions/Services at 35 schools to extend teaching and learning time with Effective Educators Actions/Services at 35 schools to recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages. Examples include hiring Manhood Development Program teachers and facilitators to promote African American male achievement, bilingual Community Instructional Assistants, hiring of a master teacher to teach a demonstration class, or a newcomer English Learner teacher. 				
	LCFF Expense				
	Certificated & Classified Salaries & Benefits	\$ 3,471,253	\$ 3,743,437	\$ 3,804,664	
	Certificated Stipends & Driven Benefits	\$ -	\$ -	\$ -	
	Materials & Supplies	\$ 68,702	\$ 68,702	\$ 68,702	
Services & Other Operating Expenditures	\$ 170,601	\$ 970,601	\$ 975,601		
Other Resource Expense					
Certificated & Classified Salaries & Benefits	\$ 1,099,754	\$ 970,083	\$ 715,445		
Certificated Stipends & Driven Benefits	\$ -	\$ -	\$ -		
Materials & Supplies	\$ -	\$ -	\$ -		
Services & Other Operating Expenditures	\$ 809,000	\$ 212,565	\$ 162,212		

LCAP Investments and Expenses by Board Priority

BOARD PRIORITY		B. Developing Quality Schools in Every Neighborhood				
		B.1 For All Schools				
BOARD STRATEGY	B.1.1	Continuous School Improvement	Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	
	Implement leadership practices that engage principals, teachers, support staff, parents, students, and service partners in collaborative and universally accountable continuous improvement process (assess, inquire, decide)		Total Investment	\$ 1,081,976	\$ 1,771,556	\$ 1,798,939
	OUSD LCAP Goals: 1, 5, 6 State Priorities: P3, P5		LCFF Subtotal	\$ 926,674	\$ 1,300,241	\$ 1,318,892
			Other Resources	\$ 155,303	\$ 471,314	\$ 480,048
LCAP Section 3.A: For All Students						
Improve Family Engagement & Student Leadership Practices		LCFF Expense				
<ul style="list-style-type: none"> • Contract an independent mediator to provide proficient alternative dispute resolution to resolve special education complaints • Hire Special Education Parent Liaison/Ombudsperson • Hire translators to support diverse families of students with disability 		Certificated & Classified Salaries & Benefits	\$ 124,010	\$ 278,489	\$ 284,576	
		Certificated Stipends & Driven Benefits	\$ -	\$ -	\$ -	
		Materials & Supplies	\$ -	\$ -	\$ -	
		Services & Other Operating Expenditures	\$ -	\$ 50,000	\$ 51,250	
LCAP Section 3.B: For Targeted Student Subgroups						
Improve Family Engagement & Student Leadership Practices & Implement School Governance and Cycles of Inquiry Practices		LCFF Expense				
For All Targeted Subgroups (Low-Income Students, Foster Youth & English Learners) <ul style="list-style-type: none"> • Fund teacher coaching and extra time for implementing MSE leadership class curriculum (a-g elective) • Pay student intern, recent All City Council graduate, to support school culture campaigns in high schools. • Actions/Services at 31 schools to increase Family Engagement for Low-Income Students, Foster Youth & English Learners. Examples include hiring an outreach consultant to provide supplemental services to families, funding a Family Resource Center, hiring a bilingual family liaison, hiring a parent coordinator to increase participation of African American families 						
For Foster Youth <ul style="list-style-type: none"> • Foster parent/family engagement: Develop and provide family engagement and parent educational materials and workshops linked to literacy and academic learning at home. • Hire additional regional staff to support Foster Youth program • Provide stipend for foster youth liaison training in Coordination of Services Team at school sites 						
For English Learners <ul style="list-style-type: none"> • Produce multilingual materials and workshops for families of English Learners 						
For Low-Income Students <ul style="list-style-type: none"> • Hire School Governance Specialist to develop, form convene new site and district government structures (LCAP) • Purchase materials and supplies for, and pay childcare provider and translator time to attend Local Governance Teams/School Site Council Quarterly Summits. • Pay Leadership Honoraria to Parent Ambassadors and Leaders, 2 per school, to support site-based engagement linked to student learning. • Pay principal and teacher time to attend Local Governance Teams/School Site Council Quarterly Summits. • Pay stipends for teachers to implement Academic Parent Teacher Teams • Actions/Services at 24 schools to increase family engagement specifically for families of low income students. Examples include hiring an outreach consultant to provide supplemental services to families, funding a Community Relations Assistant. 						
		Certificated & Classified Salaries & Benefits	\$ 526,384	\$ 655,713	\$ 666,015	
		Certificated Subs & Benefits	\$ -	\$ -	\$ -	
		Certificated Stipends & Driven Benefits	\$ 13,500	\$ 32,800	\$ 32,800	
		Materials & Supplies	\$ 103,145	\$ 103,605	\$ 104,116	
		Services & Other Operating Expenditures	\$ 159,634	\$ 179,634	\$ 180,134	
		Other Resource Expense				
		Certificated & Classified Salaries & Benefits	\$ 43,303	\$ 357,428	\$ 364,212	
		Certificated Subs & Benefits	\$ -	\$ -	\$ -	
		Certificated Stipends & Driven Benefits	\$ 15,000	\$ 15,000	\$ 15,000	
		Classified OT, Extrapay & Benefits	\$ 15,000	\$ 15,000	\$ 15,000	
		Materials & Supplies	\$ 10,000	\$ 10,230	\$ 10,486	
		Services & Other Operating Expenditures	\$ 72,000	\$ 73,656	\$ 75,350	

LCAP Investments and Expenses by Board Priority

BOARD STRATEGY	B.1.2 Improve Instructional Quality Implement teacher-driven planning, preparation, and collaboration times and processes focused on improving instructional quality OUSD LCAP Goals: 2, 3 State Priorities: P4	Year 1	Year 2	Year 3	
		2014-15	2015-16	2016-17	
		Total Investment	\$ 1,689,141	\$ 8,491,084	\$ 13,344,047
		LCFF Subtotal	\$ 1,689,141	\$ 8,491,084	\$ 13,344,047
		Other Resources	\$ -	\$ -	\$ -
LCAP Section 3.A: For All Students					
INVESTMENTS & EXPENSES	Implement teacher-driven planning, preparation, and collaboration times and processes focused on improving instructional quality	LCFF Expense			
	<ul style="list-style-type: none"> Increase teachers' calendar day by 15 minutes to expand time for professional learning, collaboration, and planning 	Certificated & Classified Salaries & Benefits	\$ -	\$ -	\$ -
		Certificated Sal. & Ben. - Salary Increase	\$ -	\$ 4,300,000	\$ 8,625,800
		Materials & Supplies	\$ -	\$ -	\$ -
		Services & Other Operating Expenditures	\$ -	\$ -	\$ -
LCAP Section 3.B: For Targeted Student Subgroups					
INVESTMENTS & EXPENSES	Implement teacher-driven planning, preparation, and collaboration times and processes focused on improving instructional quality	LCFF Expense			
	For All Targeted Subgroups (Low-Income Students, Foster Youth & English Learners)	Certificated & Classified Salaries & Benefits	\$ 1,512,076	\$ 4,014,020	\$ 4,541,183
	<ul style="list-style-type: none"> Hire elementary teachers to improve class side ratios toward 24:1 in TK-3 to increase the quality of teaching and learning in the early years. Actions/Services at 74 schools to expand the professional learning, collaboration, and planning time for teachers. Examples include hiring Science or Music prep teacher, or substitute teachers to provide teacher release time for collaboration and planning. 	Certificated Stipends & Driven Benefits	\$ -	\$ -	\$ -
		Materials & Supplies	\$ 33,859	\$ 33,859	\$ 33,859
		Services & Other Operating Expenditures	\$ 143,206	\$ 143,206	\$ 143,206

LCAP Investments and Expenses by Board Priority

BOARD STRATEGY	B.1.3 Implement a Comprehensive Early-Warning/ Tiered Intervention System	Year 1	Year 2	Year 3	
		2014-15	2015-16	2016-17	
	Implement a comprehensive early-warning/ tiered intervention system of supports to address attendance, social/emotional/physical, and academic needs	\$ 14,141,629	\$ 18,841,989	\$ 20,399,324	
	OUSD LCAP Goals: 1, 2, 3, 4, 5 State Priorities: P3, P4, P5, P6, P7, P8	\$ 10,691,237	\$ 15,773,638	\$ 17,293,319	
		\$ 3,450,392	\$ 3,068,351	\$ 3,106,005	
LCAP Section 3.A: For All Students					
INVESTMENTS & EXPENSES	Establish a Comprehensive Early-Warning/Tiered Intervention System	LCFF Expense			
	<ul style="list-style-type: none"> Hire 2 Analytics Specialists & 1 Project Manager as part of staffing infrastructure for Data Warehouse & Data Reporting tool Hire Business Analyst for data accuracy, data processes as part of infrastructure for Data Governance Hire Project Manager to coordinate training and use of technology-based Early Warning & Intervention System (OnTrack CA) Purchase SEIS licenses and training for data management systems Secure and implement Data Warehouse & Reporting system 	Certificated & Classified Salaries & Benefits	\$ 1,320,372	\$ 4,432,543	\$ 5,593,471
	Attendance & Social, Emotional & Physical Interventions	Certificated Subs & Benefits	\$ -	\$ -	\$ -
	<ul style="list-style-type: none"> Hire Board Certified Behavior Analysts to implement required updated formal special education assessment Hire paraprofessionals to increase student opportunities in inclusion programs for students with disability Hire psychologists (formerly paid by schools) to provide counseling, pre-referral behavioral intervention, consultation, and Collaborative Proactive Solutions training for students with disability 	Certificated Stipends & Driven Ben.	\$ -	\$ -	\$ -
	Academic Interventions	Materials & Supplies	\$ -	\$ -	\$ -
	<ul style="list-style-type: none"> Hire OUSD Registrar for timely transcript review of all transfer students for input into A-G on-track monitoring system Hire site-based literacy coaches to increase reading development supports in all schools and build strong reading cultures. Hire Special Day Class teachers to open new classrooms to support students in the Least Restrictive Environment 	Services & Other Operating Exp.	\$ 65,000	\$ 389,041	\$ 226,130
		Other Resource Expense			
		Certificated Salaries & Benefits	\$ -	\$ -	\$ -
		Certificated Subs & Benefits	\$ -	\$ -	\$ -
		Certificated Stipends & Driven Ben.	\$ -	\$ -	\$ -
		Materials & Supplies	\$ -	\$ -	\$ -
		Services & Other Operating Exp.	\$ 430,000	\$ -	\$ -
LCAP Section 3.B: For Targeted Student Subgroups					
INVESTMENTS & EXPENSES	Establish a Comprehensive Early-Warning/Tiered Intervention System	LCFF Expense			
	<p>For All Targeted Subgroups (Low-Income Students, Foster Youth & English Learners)</p> <ul style="list-style-type: none"> Actions/Services at 23 schools to implement systems to track and intervene for students at-risk. Examples include extra pay for teachers to analyze data to identify at-risk students for intervention, paying for academic mentors for high needs students. <p>For English Learners</p> <ul style="list-style-type: none"> Hire Analytics Specialist to produce English Learner/Redesignated Fluent English Proficient reports, dashboards, analysis 	Certificated & Classified Salaries & Benefits	\$ 6,260,638	\$ 7,229,727	\$ 7,592,144
	Attendance & Social, Emotional & Physical Interventions	Certificated Subs & Benefits	\$ -	\$ -	\$ -
	<p>For All Targeted Subgroups (Low-Income Students, Foster Youth & English Learners)</p> <ul style="list-style-type: none"> Hire Voluntary Resolution Plan Project Manager & African American Male Achievement Executive Director Hire Case Manager for students referred to Disciplinary Hearing Panel and/or School Attendance Review Board Hire RJ coaches, RJ Coordinators, & Success Mentors, Positive Behavior Intervention Supports Coaches, Manhood Dev. Program teachers Hire Social Emotional Learning Program Mgrs for MS & HS Provide stipends for site-based coordinator & training teachers Health Education: hire Health Science TSA, Health Education Program Specialist, purchase curriculum materials including education on bullying in K-5 and sexually exploited children in 6-8, and LGBTQ in high school, HIV/STD Prevention Manager Hire Family Resource Center Coordinator & MH Regional Health managers Actions/Services at 55 schools to increase student engagement in the classroom. 	Certificated Stipends & Driven Ben.	\$ 1,102,400	\$ 1,109,900	\$ 1,109,900
	Academic Interventions	Materials & Supplies	\$ 470,050	\$ 610,280	\$ 614,035
	<p>For Low Income Students</p> <ul style="list-style-type: none"> Provide professional development for TK-5 teachers and grades 6-12 site-based literacy specialists Purchase blended learning software for reading (Achieve 3000) and math intervention (ST Math) for selected sites for differentiated instruction. Purchase reading assessment system for TK-12 sites to support literacy and access to CCSS & NGSS Provide all-day summer learning program at 40 high needs schools Actions/Services at 34 schools to raise achievement of low income students. Examples include hiring TSAs for small group interventions in reading and math, hiring literacy coaches to support teachers in differentiating instruction and accelerating lower performing students 	Services & Other Operating Exp.	\$ 1,472,777	\$ 2,002,147	\$ 2,157,638
	<p>For English Learners</p> <ul style="list-style-type: none"> Hire site-based literacy/English Learner specialists to support development of secondary English Learner lab schools Pilot accelerated language dev. course for English Learners at 3 sites Materials and stipend/subs for teacher PD and planning to support RFEPs Actions/Services at 64 schools to raise achievement of English Learners, such as purchasing curriculum & materials and coaching. 	Other Resource Expense			
	<p>For Foster Youth</p> <ul style="list-style-type: none"> Hire teacher & part-time counselor for summer school class for Foster Youth credit recovery & provide additional afterschool program spaces Provide stipends for designated academic counselor working directly with Foster Youth Actions/Services at 34 schools to raise achievement of Foster Youth. Examples include frequent contact with caregivers of foster youth to support students, mental health services and counseling, intellectual/physical/emotional coaching, and tiered intervention. 	Certificated & Classified Salaries & Benefits	\$ 1,673,392	\$ 2,006,470	\$ 2,035,016
		Certificated Subs & Benefits	\$ -	\$ -	\$ -
		Certificated Stipends & Driven Ben.	\$ 420,000	\$ 420,460	\$ 420,000
		Materials & Supplies	\$ 495,000	\$ 199,485	\$ 204,472
		Services & Other Operating Exp.	\$ 432,000	\$ 441,936	\$ 446,517

LCAP Investments and Expenses by Board Priority

BOARD PRIORITY **B. Developing Quality Schools in Every Neighborhood**
B.2 For All High Schools

BOARD STRATEGY	B.2 High Quality College & Career Pathways				
		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	
	Support all high schools to fully transition to a Linked Learning approach and to have all students enrolled in high quality integrated college/career pathways	Total Investment	\$ 6,470,680	\$ 7,033,583	\$ 7,041,127
	OUSD LCAP Goals: 1, 5 State Priorities: P2, P4, P7, P8	LCFF Subtotal	\$ 5,056,625	\$ 5,417,999	\$ 5,548,701
		Other Resources	\$ 1,414,055	\$ 1,615,584	\$ 1,492,426

LCAP Section 3.A: For All Students

Above Strategies

- All strategies from above Board Priority B.1
- Plus additional High School targeted actions below

LCAP Section 3.B: For Targeted Student Subgroups

INVESTMENTS & EXPENSES	<p>Increase Access & Success in Career Pathways for High School Students</p> <p>For All Targeted Subgroups (Low-Income Students, Foster Youth & English Learners)</p> <ul style="list-style-type: none"> Actions/Services at 8 high schools to Increase access and success in career pathways for high school students. Examples include providing bus and BART passes to internships, hiring teachers to expand career academies to 9th grade, project-based pathway curriculum, family school partner liaison for highest need student to support career pathway success. Contract Master Schedule specialist to support capacity development for career pathways Hire 11 FTE to support robust career pathways in every high school. Hire 50 teachers for elective and support courses to integrate Career/electives and core content in career pathways Provide stipends for professional development for all high school teachers and high school principals to expand quality and quantity of career pathways Support high quality internships for seniors, including paid internships. Provide internship services including payroll and insurance 	LCFF Expense		
		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17
	Certificated & Classified Salaries & Benefits	\$ 4,672,015	\$ 4,793,599	\$ 4,918,306
	Certificated Subs & Benefits	\$ -	\$ -	\$ -
	Certificated Stipends & Driven Benefits	\$ -	\$ -	\$ -
	Materials & Supplies	\$ 91,526	\$ 91,526	\$ 91,526
	Services & Other Operating Expenditures	\$ 293,083	\$ 532,875	\$ 538,869
		Other Resource Expense		
	Certificated & Classified Salaries & Benefits	\$ 952,655	\$ 1,413,584	\$ 1,442,426
	Certificated Subs & Benefits	\$ -	\$ -	\$ -
	Certificated Stipends & Driven Benefits	\$ 172,000	\$ 172,000	\$ 50,000
	Materials & Supplies	\$ -	\$ -	\$ -
	Services & Other Operating Expenditures	\$ 289,400	\$ 30,000	\$ -

LCAP Investments and Expenses by Board Priority

BOARD PRIORITY
B. Developing Quality Schools in Every Neighborhood
B.3 For All Tier III Schools

BOARD STRATEGY	B.3 Tier III Intervention				
		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	
	Support all Tier III schools fully and effectively to implement their particular Tier III intervention strategy	Total Investment	\$ 4,422,811	\$ 6,061,013	\$ 6,198,137
	OUSD LCAP Goals: 1, 2, 3, 4, 6 State Priorities: P2, P3, P4, P5, P6, P7, P8	LCFF Subtotal	\$ 3,616,206	\$ 3,897,278	\$ 3,986,021
		Other Resources	\$ 806,605	\$ 2,163,735	\$ 2,212,116

INVESTMENTS & EXPENSES		LCAP Section 3.A: For All Students			
Above Strategies					
<ul style="list-style-type: none"> All strategies from above Board Priority B.1 All strategies from above Board Priority B.2 for all Tier III High Schools Plus additional Tier III Intervention targeted actions below 					
		LCAP Section 3.B: For Targeted Student Subgroups			
Tiered Support for Schools					
For All Targeted Subgroups (Low-Income Students, Foster Youth & English Learners)		LCFF Expense			
<ul style="list-style-type: none"> Hire 6 FTE master teachers and 1.5 FTE Manhood Development teachers for 3 Tier III high schools Hire African American Male Achievement School Design Coordinator Hire Career Pathway leads for up to two Tier III high schools Hire case management/advocates for all African American male students at 4 Tier III high schools Hire High School Director of Instruction to support Tier III schools Hire High School Directors of Instruction to support Tier I and Tier II high schools Hire Quality School Expansion Manager, 2 FTE School Site Planning Coordinators, New Incubation Manager; Hire Tier III Executive Director & Operational Support Managers for highest need schools Hire School Quality Review Lead Evaluators to join existing team to implement three-year review cycles for all schools Hire staff for grade level expansion of high quality schools serving low-income students Provide central funding to school sites to hire additional support staff at high needs schools. Provide staffing for disaggregated data reporting and analysis for translation and bilingual testing services & supporting parent advisory committees 		Certificated & Classified Salaries & Benefits	\$ 3,616,206	\$ 3,897,278	\$ 3,986,021
		Certificated Subs & Benefits	\$ -	\$ -	\$ -
		Certificated Stipends & Driven Benefits	\$ -	\$ -	\$ -
		Materials & Supplies	\$ -	\$ -	\$ -
		Services & Other Operating Expenditures	\$ -	\$ -	\$ -
		Other Resource Expense			
		Certificated & Classified Salaries & Benefits	\$ 806,605	\$ 2,163,735	\$ 2,212,116
		Certificated Subs & Benefits	\$ -	\$ -	\$ -
		Certificated Stipends & Driven Benefits	\$ -	\$ -	\$ -
		Materials & Supplies	\$ -	\$ -	\$ -
		Services & Other Operating Expenditures	\$ -	\$ -	\$ -
Family Engagement at Priority Schools					
For Low-Income Students					
<ul style="list-style-type: none"> Hire Family Engagement Liaison focused on high schools Hire site-based student/family liaisons by matching site investments at 4 priority schools by matching site investments 					

LCAP Strategies by Board Priority

	Year 1 2014-15	Year 2 2015-16	Year 3 2016-17
Total Investment	\$ 41,400,889	\$ 66,811,124	\$ 73,210,184
LCFF Subtotal	\$ 31,121,030	\$ 56,210,892	\$ 63,158,743
Other Resources	\$ 10,279,859	\$ 10,600,231	\$ 10,051,441
3a: LCFF \$ Serving All Pupils (beyond the base)	\$ 1,707,382	\$ 11,748,648	\$ 17,124,942
3b: LCFF \$ Serving Targeted Subgroups	\$ 29,413,648	\$ 44,462,244	\$ 46,033,802

BOARD PRIORITY	A. Building a Professional Culture
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BOARD STRATEGY	A.1 Professional Learning Communities	Year 1 2014-15	Year 2 2015-16	Year 3 2016-17
	Expand time and support for teacher driven planning, preparation, and professional collaboration focused on improving instructional quality aligned to the Common Core State Standards	Total Investment	\$ 4,989,910	\$ 7,580,780
	OUSD LCAP Goals: 1, 2, 3, 4, 5 State Priorities: P1, P2, P4, P5, P6, P8	LCFF Subtotal	\$ 3,079,879	\$ 6,258,729
		Other Resources	\$ 1,910,031	\$ 1,322,050
ACTIONS & SERVICES	<p>Support Teacher-Driven Planning, Preparation, and Professional Collaboration</p> <ul style="list-style-type: none"> • Increase support for new, beginning and permanent teachers. • Support professional learning for Special Education teachers • Provide Cross-Site Communities of Practice for schools' Instructional Leadership Teams • Provide teacher professional development for content and instruction in Common Core State Standards and Next Generation Science Standards <p>Improve Instructional Quality Aligned to the Common Core State Standards & Next Generation Science Standards</p> <ul style="list-style-type: none"> • Provide culturally relevant and engaging reading materials to enhance student learning • Provide curriculum, instruction, and assessments of student learning that are fully aligned to new standards • Increase bilingual teachers and site-based English Learner specialists and teachers • Purchase instructional and assessment materials for English Language Development • Actions/Services at 81 schools to fully implement Common Core State Standards and Next Generation Science Standards include hiring addition teachers and support staff, purchasing additional books and instructional materials, and contracting additional support services 			

LCAP Strategies by Board Priority

BOARD STRATEGY	A.2 Professional Observation and Feedback Expand the implementation of the OUSD/OEA approved performance evaluation pilots in all schools OUSD LCAP Goals: 2, 3, 5 State Priorities: P4, P5, P6				Year 1 2014-15	Year 2 2015-16	Year 3 2016-17		
		Total Investment		\$	2,985,433	\$	11,065,730	\$	10,840,927
		LCFF Subtotal		\$	2,350,713	\$	10,289,181	\$	10,292,806
		Other Resources		\$	634,720	\$	776,549	\$	548,121
ACTIONS & SERVICES	Expand Implementation of Improves Teacher & Leader Evaluation Systems <ul style="list-style-type: none"> Utilize technology tools Provide observer training and align professional learning supports fir teachers and leaders in Year 1 Pilot Provide release time, staffing & coordination to support high quality implementation 								

LCAP Strategies by Board Priority

BOARD STRATEGY	A.3 Reliable Data Establish and utilize a comprehensive Human Capital Data Management System, providing extended teaching and learning time with effective educators OUSD LCAP Goals: 1, 2, 3, 4, 5 State Priorities: P1, P4, P5, P6	Year 1		Year 2		Year 3	
		2014-15		2015-16		2016-17	
		Total Investment	\$ 5,619,310	\$ 5,965,389	\$ 5,726,625		
		LCFF Subtotal	\$ 3,710,556	\$ 4,782,741	\$ 4,848,968		
Other Resources	\$ 1,908,754	\$ 1,182,648	\$ 877,657				

ACTIONS & SERVICES	<p>Establish & utilize a comprehensive Human Capital Data Management System</p> <ul style="list-style-type: none"> Acquire technology system Develop staffing infrastructure <p>Extend Teaching & Learning Time with Effective Educators</p> <ul style="list-style-type: none"> Expand programs to recruit a local, diverse talent pool of teachers, expand teacher residency programs to improve recruitment and retention of teachers in high need subject areas, and develop teacher career ladders and hybrid teaching roles. Increase the quality of teaching and learning in the early years (Transitional Kindergarten through grade 3) by supporting a 24:1 classroom ratio of students to teacher, and by reducing the amount of grade combination classes in elementary schools. Actions/Services at 35 schools to recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages include hiring additional teachers and support staff, purchasing additional culturally relevant and home language materials Actions/Services at 35 schools to extend teaching and learning time with Effective Educators
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BOARD PRIORITY
B. Developing Quality Schools in Every Neighborhood
B.1 For All Schools

BOARD STRATEGY	B.1.1 Continuous School Improvement Implement leadership practices that engage principals, teachers, support staff, parents, students, and service partners in collaborative and universally accountable continuous improvement process (assess, inquire, decide) OUSD LCAP Goals: 1, 5, 6 State Priorities: P3, P5	Year 1	Year 2	Year 3	
		2014-15	2015-16	2016-17	
		Total Investment	\$ 1,081,976	\$ 1,771,556	\$ 1,798,939
		LCFF Subtotal	\$ 926,674	\$ 1,300,241	\$ 1,318,892
		Other Resources	\$ 155,303	\$ 471,314	\$ 480,048
ACTIONS & SERVICES	<p>Improve Family Engagement & Student Leadership Practices</p> <ul style="list-style-type: none"> • Supports for families of students with disability, including alternative dispute resolution process, and increased home language translation • Increase outreach, engagement, and support for parents and families of English Learner students • Provide comprehensive Foster Youth services at every site • Increase student leadership development and opportunities in middle and high schools • Implementing new Academic Parent Teacher Teams and pay leadership honoraria to Parent Ambassadors and Leaders • Actions/Services at 31 schools to increase Family Engagement and improve site engagement • Actions/Services at 24 schools to increase family engagement in support of literacy development and Common Core learning <p>Implement School Governance and Cycles of Inquiry Practices</p> <ul style="list-style-type: none"> • School Governance: Implement new district and school governance structures aligned to the LCAP 				

LCAP Strategies by Board Priority

BOARD STRATEGY	B.1.2 Improve Instructional Quality Implement teacher-driven planning, preparation, and collaboration times and processes focused on improving instructional quality OUSD LCAP Goals: 2, 3 State Priorities: P4	Year 1	Year 2	Year 3	
		2014-15	2015-16	2016-17	
		Total Investment	\$ 1,689,141	\$ 8,491,084	\$ 13,344,047
		LCFF Subtotal	\$ 1,689,141	\$ 8,491,084	\$ 13,344,047
Other Resources	\$ -	\$ -	\$ -		

ACTIONS & SERVICES	<p>Implement teacher-driven planning, preparation, and collaboration times and processes focused on improving instructional quality</p> <ul style="list-style-type: none"> Expand the professional learning, collaboration, and planning time for teachers. Increase the quality of teaching and learning in the early years (Transitional Kindergarten through grade 3) by supporting a 24:1 classroom ratio of students to teacher, and by reducing the amount of grade combination classes in elementary schools. Actions/Services at 74 schools to expand the professional learning, collaboration, and planning time for teachers by investing in release time, professional books and supplies, and consultants.
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LCAP Strategies by Board Priority

BOARD STRATEGY	B.1.3 Implement a Comprehensive Early-Warning/ Tiered Intervention System Implement a comprehensive early-warning/ tiered intervention system of supports to address attendance, social/emotional/physical, and academic needs OUSD LCAP Goals: 1, 2, 3, 4, 5 State Priorities: P3, P4, P5, P6, P7, P8	Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	
		Total Investment	\$ 14,141,629	\$ 18,841,989	\$ 20,399,324
		LCFF Subtotal	\$ 10,691,237	\$ 15,773,638	\$ 17,293,319
		Other Resources	\$ 3,450,392	\$ 3,068,351	\$ 3,106,005
ACTIONS & SERVICES	<p>Establish a Comprehensive Early-Warning/Tiered Intervention System</p> <ul style="list-style-type: none"> Secure and implement Data Warehouse & Reporting system (OtisEd) & Rechnology-based Early Warning & Intervention System Develop staffing infrastructure for Data Governance and Data Warehouse & Reporting System Develop systems to monitor, analyze & report English Learner reclassification rates and trends Implement and monitor data management system for Special Education / students with disability Implement system to monitor student progress in completing A-G college preparatory course requirements Actions/Services at 23 schools to implement systems to track and intervene for students at-risk. <p>Attendance & Social, Emotional & Physical Interventions</p> <ul style="list-style-type: none"> Develop and implement Pre-K-12 health education curriculum, provide universal mental health service & coverage options Special Education: Increase Board Certified Behavior Analysts, open new Special Day classrooms, and increase mental and behavioral health supports for students with disability Expand Restorative Justice, Positive Behavior Intervention Supports and Manhood Development Program, Success Mentors Actions/Services at 55 schools to increase student engagement by including hiring support staff to increase attendance and contracting for cultural competency trainings <p>Academic Interventions</p> <ul style="list-style-type: none"> Increase reading development supports and provide increased “Blended Learning” classroom environments Pilot accelerated language development course for English Learners and develop secondary English Learner lab schools Provide priority placement in afterschool and credit recovery programs, individualized high school transcript analysis for Foster Youth Provide all-day Summer Learning Programs for students with academic and social needs. Actions/Services at 34 schools to raise achievement of students by investing in coaching, direct intervention, additional books and supplies as well as contracting targeted support services. Actions/Services at 64 schools to raise achievement of English Learners to include extended learning time, English Language development and literacy supports, bilingual materials, translation services Actions/Services at 34 schools to raise achievement of Foster Youth 				

LCAP Strategies by Board Priority

BOARD PRIORITY					
B. Developing Quality Schools in Every Neighborhood B.2 For All High Schools					
BOARD STRATEGY	B.2 High Quality College & Career Pathways Support all high schools to fully transition to a Linked Learning approach and to have all students enrolled in high quality integrated college/career pathways OUSD LCAP Goals: 1, 5 State Priorities: P2, P4, P7, P8		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17
		Total Investment	\$ 6,470,680	\$ 7,033,583	\$ 7,041,127
		LCFF Subtotal	\$ 5,056,625	\$ 5,417,999	\$ 5,548,701
		Other Resources	\$ 1,414,055	\$ 1,615,584	\$ 1,492,426
ACTIONS & SERVICES	Above Strategies <ul style="list-style-type: none"> • All strategies from above Board Priority B.1 • Plus additional High School targeted actions below Increase Access & Success in Career Pathways for High School Students <ul style="list-style-type: none"> • Hire staffing to coordinate and support robust pathways • Provide professional development for all high school teachers & principals • Support high quality internships for seniors, including paid internships • Build capacity of master schedule at every high school • Actions/Services at 8 high schools to increase access and success in career pathways for students using supplemental and concentration funds for support courses, coordination services, material and supplies and contracts for career and college readiness supports. 				

BOARD PRIORITY
B. Developing Quality Schools in Every Neighborhood
B.3 For All Tier III Schools

BOARD STRATEGY	B.3 Tier III Intervention Support all Tier III schools fully and effectively to implement their particular Tier III intervention strategy OUSD LCAP Goals: 1, 2, 3, 4, 6 State Priorities: P2, P3, P4, P5, P6, P7, P8	Year 1	Year 2	Year 3	
		2014-15	2015-16	2016-17	
		Total Investment	\$ 4,422,811	\$ 6,061,013	\$ 6,198,137
		LCFF Subtotal	\$ 3,616,206	\$ 3,897,278	\$ 3,986,021
		Other Resources	\$ 806,605	\$ 2,163,735	\$ 2,212,116
ACTIONS & SERVICES	<p>Above Strategies</p> <ul style="list-style-type: none"> All strategies from above Board Priority B.1 All strategies from above Board Priority B.2 for all Tier III High Schools Plus additional Tier III Intervention targeted actions below <p>Tiered Support for Schools</p> <ul style="list-style-type: none"> Invest in expanding grade levels for high quality schools serving low-income students Provide New school incubation or school transformation models for Tier III high schools Provide high quality staffing for Tier III high schools Increase staffing for School Quality Reviews in order to implement three-year review cycle for all schools. Increase central services in State and Federal Office, Family, School and Community Partnerships, and Quality, Accountability & Analytics departments for: translation services and bilingual testing services to support English learner students and families; staffing and support for parent advisory committees for English Learners and for LCAP; and disaggregated data reporting and analysis for low income, English Learner, Foster Youth, and lower performing subgroups of students. Provide central funding to school sites to hire additional support staff, and to hire additional administrators at high needs schools. <p>Family Engagement at Priority Schools</p> <ul style="list-style-type: none"> Implementing Academic Parent Teacher Teams and hiring student/family liaisons at 4 priority schools Increase family engagement capacity at priority schools, including high schools. 				