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**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Memo

To Board of Education

From Kyla Johnson-Trammell, Superintendent
Sondra Aguilera, Senior Deputy Chief, Continuous School Improvement

Board Meeting Date June 13, 2018
(To be completed by Procurement)

Subject The Local Control Accountability Plan (LCAP) - Public Hearing

Summary

The Oakland Unified School District's 2017-18 Annual Update and the 2017-20 Local Control Accountability Plan (LCAP) and Budget will be presented at the public hearing on June 13, 2018. The LCAP includes the following:

- a. Review of Student Performance, Engagement, & Participation
 - Greatest Progress, Greatest Needs, and Performance Gaps
- b. Budget Summary for 2018-19
- c. The 2017-18 Annual Update
 - Analysis of 2017-18 Actions & Services
 - Provides Implementation Status
 - Provides fiscal information for 2017-18, actual estimates
- d. Stakeholder Engagement Narrative
- e. Goals, Actions, & Services for 2017-18, 2018-19, 2019-20
- f. Demonstration of Increased or Improved Services
 - Justification of the services that we are providing to the English Learners, Foster Youth, and Low-Income students

The LCAP is the continuation of the work from last year, with an annual update of actions and expenditures in the 2017-18 school year and a revised plan for the next 2 years. The LCAP goals that were included in 2017-18 continue into the plan for the next 2 years. The indicators that we are tracking also continue. Each identified action item includes a description of the targeted populations, the expenditures by Standardized Account Code (SAC), and the resource.

The Public Hearing is a requirement under state Ed Code to sunshine and to get 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 2018-19 school year.



Process

The June 13, 2018, Public Hearing is the first step in the final adoption of the LCAP and the 2018-19 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 2018-19 Budget and submit them for final Board approval on June 27, 2018. The District is required to submit the adopted budget to the ACOE within five days of Board adoption, and no later than July 1, and the LCAP by 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.

Organization of the LCAP document

The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout - no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

The LCAP is organized into sections:

1. Section 1: 2017-20 Plan Summary
 - The Story
 - LCAP Highlights
 - Review of Performance
 - Greatest Progress
 - Greatest Needs
 - Performance Gaps
 - Increased or Improved Services
2. Section 2: 2017-18 Annual Update
 - Provides student outcomes data
 - Reports the 2017-18 actual estimates
 - Summary of Implementation Status of the Actions & Services
 - Summary of the Impact/Effectiveness of the Actions & Services
 - Explanation of Material Differences
3. Section 3: Stakeholder Engagement

Describes the engagement process and how it has informed our LCAP. Our community engagement process was aligned with the state's requirements that stakeholders be engaged throughout the year, with a formal Parent Student Advisory Committee that convened on a regular basis.
4. Section 4: Goals, Actions, & Services
 - Provides expected student outcomes data
 - Provides 2018-19 actions & services



5. Section 5: Demonstration of Increased or Improved Services for Unduplicated Students

Identifies the funds that the District expects as a result of the unduplicated count of low income, English Learner, and Foster Youth students, and how those funds will be principally directed to address the needs of those students.

**At - a - Glance
Summary of the
LCAP Student
Progress Indicators**

The table below summarizes the 2017-18 Annual Update progress by LCAP goal and student progress indicator.

Please Note: We are awaiting current data and the Not Met status will be updated in September 2018 when more data is released.

LCAP Goal #	PROGRESS INDICATOR	Status for All Students
1.1	Increase the 4-year cohort rate by 2 percentage points.	TBD June-July
1.2	Reduce cohort dropout rate by 3 percentage points.	TBD June-July
1.3	Increase the A - G completion rate with a grade of C or better by 2 percentage points.	TBD June-July
1.4	Increase Student Career Pathway participation rate by 5 percentage points for grades 10-12.	Exceeded
1.5	Increase the Grade 10 CAHSEE pass rate by 2 percentage points.	N/A
1.6	Increase participation in Early Assessment Program in English Language Arts by 3 percentage points annually.	N/A
1.7	Increase percent of student scoring College Ready on Early Assessment program in English Language Arts by 3 percentage points annually.	Not met
1.8	Increase participation in Early Assessment Program in Math by 3 percentage points annually.	N/A
1.9	Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually.	Not Met



1.10	Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually.	Not Met
1.11	Decrease percent of teacher misassignment by 0.2 percentage points in 2015-16 and in 2016-17 by 0.3 percentage points in 2017-18.	Not Met
2.1a	Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points on state test for English Language Arts.	Not Met
2.1a	Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points on state test for Math.	Not Met
2.1b	Increase average score on state test in English Language Arts by at least 7 points annually.	Not Met
2.1b	Increase average score on state test in Math by at least 5 points annually.	Not Met
2.2	100% of schools meet state requirements for standards-aligned instructional materials in every classroom	Met
2.3	Increase the percentage of schools with API of 800 or higher.	N/A
2.4a	Increase the timely completion of Individualized Education Plans (IEP)s for special needs students. Reduce overdue annual IEPs by 10% annually.	Not Met
2.4b	Increase the timely completion of Individualized Education Plans (IEP)s for special needs students. Reduce overdue triennial IEPs by 10% annually.	Not Met
2.5	All schools have School Board approved site plans monitoring the use of targeted resources for low income, English learner, and foster youth students.	Met
3.1	Increase the percent of students in Grade 3 reading at grade level by 5 percentage points annually	Not Met
3.2	Increase the percent of students in Grade 6 reading at grade level by 5 percentage points annually.	Met
3.3	Increase the percent of students in Grade 9 reading at grade level by 5 percentage points annually.	Not Met



4.1	Increase the English Learner reclassification rate by 3 percentage points.	Not Met
4.2	Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points.	Not Met
4.3	Increase the percentage of English Learners who make progress toward English proficiency. (N/A - change in state test)	N/A
4.4	Increase the percentage of English Learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.	Met
5.1	Increase the number of schools with 96% or higher average daily attendance	Not Met
5.2	Reduce the rate of students missing 10% or more of school days by 0.5 percentage points.	Not Met
5.3	Reduce chronic absence for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point.	Not Met Not Met Not Met Not Met
5.4	Reduce the out-of-school suspension rate by 1 percentage point.	Not Met
5.5	Reduce the suspension rate of African American and African American Male students by 2 percentage points.	Not Met Met
5.6	Reduce the number of student expulsions by 3 per year and by 2 per year for African American students.	Not Met
5.7	Reduce the number of Grade 7 and 8 middle school dropouts.	Not Met
5.8	Increase the percentage of school facilities in good repair.	Not Met
5.9	Increase the percent of students who feel safe at school by 2 percentage points. <ul style="list-style-type: none"> • Elementary • Middle School • High School 	Not Met Not Met Not Met
5.10	Increase the number of schools with at least 70% of students who feel connected to their school.	Met



6.1a	Increase the percent of schools with participation rates of 40% in the California School Parent Survey. <ul style="list-style-type: none">• All schools• Title I schools	Not Met Not Met
6.1b	Increase by 50 the number of parents of students with special needs who participate in the California School Parent Survey.	TBD
6.1c	Maintain 80 or more schools with at least 70% of parents who feel connected to their child's school.	TBD June 2018
6.2a	Increase the percent of schools offering at least 3 academic activities for families per year.	TBD June 2018
6.2b	Increase the percent of schools offering at least 2 activities for parents to engage directly with classroom teachers and related to academics. (Set baseline in 2017-18)	Met Baseline set
6.3	Increase the percent of schools that participate in OUSD School Site Council training. (Set baseline in 2017-18)	Met Baseline set

Please Note: The progress indicators highlighted in gray are listed for historical reference only. They have been eliminated for the past one to two years.

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Oakland Unified School District	Dr. Kyla Johnson-Trammell Superintendent	kyla.johnson@ousd.org

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Oakland Unified School District (OUSD) serves children in California's most diverse city -- a city of 400,000 on the east side of the San Francisco Bay. Nearly half of our 37,000 students in OUSD district-run schools speak a language other than English at home, and 30% of students are English language learners. Each of our 87 district-run schools is staffed with talented individuals uniting around a common set of values: Students First, Equity, Excellence, Integrity, Cultural Responsiveness, and Joy. These values reflect our core beliefs, guide our actions, and allow us to transcend differences.

Our student enrollment is 42% Latino, 25% African American, 13% Asian, 11% White, 4% Multi-Racial, 1% Pacific Islander, and 1% Filipino. About three out of four students (74.5%) qualify for free or reduced-price school meals. About 12% are students with disabilities who receive special education services.

As our student body reflects, our work sits at the intersection of race/ethnicity, socioeconomic status, language and culture, access and social advocacy—some of the most vexing questions of this era. Given the demographic diversity of OUSD, equity is a major pillar of our work. We believe equity to mean providing each student with what he or she needs to achieve academically and socio-emotionally to graduate prepared for college, career, and community success.

OUSD is a Full Service Community School District, focused on high academic achievement while serving the whole child, eliminating inequity, and providing culturally responsive teachers. We are committed to more than quality education - we take pride in enriching activities, school-based health centers, nutritious 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 African American Male Achievement and our new African American Female Excellence launched in 2016-17, Latino/a Student Achievement, and Asian Pacific Islander Student Achievement programs launched in 2017-18, and we are proud of our enrichment programs including music, arts, athletics, and dual language Spanish-English immersion.

As a Sanctuary District, we stand behind our students no matter where they were born or the barriers they overcome 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. During the 2016-17 school year, we received 2,200 newcomers from countries such as Guatemala, El Salvador, Burma, Yemen, Somalia, and Afghanistan, representing a 72% increase in newcomer students since 2013-14. Hundreds of these students are unaccompanied minors from Central America.

We are dedicated to continuously improving OUSD and to expanding access to quality community schools in every region and neighborhood in Oakland. OUSD has used the LCAP to guide decisions about our strategies to accelerate our student outcomes. The descriptions included in this report detail how OUSD's budget allows us to achieve the conditions for student success and the outcomes of a District on the Rise.



LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

This year's LCAP emphasizes themes of district-wide alignment of academic priorities, actions, and services and systems for monitoring implementation and progress, from central leadership to schools. We plan to provide foundational professional development for our teachers and periodically review a foundational set of data that helps central office and schools to improve instruction and conditions for learning. We believe we can learn from our most effective programs in schools and classrooms to expand quality instruction. Including for our four identified student groups that are farthest from opportunity -- our Homeless, English Language Learner, African American, and Special Education students.

Our six Goal Areas remain the same:

Goal 1: Graduates are college and career ready

Goal 2: Students are proficient in state academic standards

Goal 3: Students are reading at or above grade level

Goal 4: English learners are reaching English fluency

Goal 5: Students are engaged in school every day

Goal 6: Parents and families are engaged in school activities

However, our Actions and Services reflect cross-organizational collaboration rather than department-by-department descriptions of work as in past years' LCAPs.

OUSD has identified three academic strategies for 2018-19:

1. Language and Literacy -- Text-based Academic Discussion, Reading Complex Text, and Writing with Evidence, including for English Language Learners and Academic Language Learners
2. Standards-based Instruction -- aligned to Common Core State Standards and Next Generation Science Standards, and including district-wide benchmark assessments across all schools
3. Conditions for Student and Adult Learning -- integrated academic and behavioral Multi-Tiered System of Supports, with an emphasis on Tier I/Best First Instruction for all students

These three academic strategies frame and focus our development and implementation of foundational professional development for teachers, our development and review of foundational data including data profiles for our four focal student groups, and our priority investments in actions and services for 2018-19.

Following are highlights of the academic approach and rationale for our universal and targeted actions and services under each Goal Area in our 2018-19 LCAP.

GOAL 1: GRADUATES ARE COLLEGE AND CAREER READY

The Multi-Tiered Systems of Support (MTSS) is the organizing frame that will provide clarity to our schools regarding the instructional and behavioral approach we are implementing in our District. Goal Areas 1-6 populate our MTSS Framework and are described below.

The instructional approach is led by a team of educators that are working toward the vision that our students will be college and career ready in alignment with our OUSD Graduate Profile. Our behavioral approach is led by a team of practitioners that collaborate with the academic team toward our OUSD Graduate Profile. College and career readiness begins in the early grades and continues through elementary, middle, and high school.

Our high school instructional approach is to organize the learning experience for our students into career-themed Linked Learning pathways that tie classroom learning to college and career. There are four pillars to our approach: Rigorous Academics; Integrated Supports; Work Based Learning; and Career Technical Education.

GOAL 2: STUDENTS ARE PROFICIENT IN STATE ACADEMIC STANDARDS

The Common Core State Standards and the Next Generation Science Standards (NGSS) have changed and shaped the future of instruction. Student learning is no longer strictly organized by subject matter, instead, students must demonstrate their ability to apply their understanding of specific subjects across disciplines.

We will implement a standards based approach to learning by supporting teachers to better understand the content they teach and identify new ways of assessing student learning. Teachers will be supported to implement meaningful tasks aligned to standards and unit goals. Teachers will learn how to best support diverse learners by planning for language demands and provide opportunities to engage all learners with tasks. Teachers will also be supported to analyze student work to assess learning and drive instructional planning.

GOAL 3: STUDENTS ARE READING AT OR ABOVE GRADE LEVEL

Coupled with our approach to standards-based instruction, we will increase grade level reading by focusing on three main areas: complex text, academic discussions, and evidence based writing. We will support teachers to implement a curriculum that provides student access to reading complex text in every content area, with meaningful opportunities to discuss complex text, and opportunities to use their analysis and discussion skills to write compelling and evidence-based arguments to reflect their unique perspective of the world.

GOAL 4: ENGLISH LEARNERS ARE REACHING ENGLISH FLUENCY

A major component of standards based instruction and students reading at grade level is their ability to connect language and literacy. We will develop and deepen system capacity to implement designated and integrated English Language Development and Balanced Literacy in grades TK-5th, and implement an English Language education curriculum that is Common Core-aligned. With a focus on reading complex texts, academic discussion, and evidence-based writing evident in every classroom, in every school we will support teachers to work across content areas to link language and literacy in both English Language Arts, Mathematics, and Science.

GOAL 5: STUDENTS ARE ENGAGED IN SCHOOL EVERY DAY

Our students deserve to learn in a safe and nurturing school environment. Connected to our academic focus is our approach to implementing a culturally responsive Multi-Tiered System of Support (MTSS) that integrates academics and behavior.

Further, we serve our diverse groups of students through a targeted approach through Special Education, our office of English Language Learners and Multilingual Achievement (ELLMA), and our Office of Equity. These offices will also be an integral part of discussions of curriculum and instruction for all schools and students.

GOAL 6: PARENTS AND FAMILIES ARE ENGAGED IN SCHOOL ACTIVITIES

Parents and families are supported to have multiple entry points to be active in our school communities. Our Governance Policy highlights the importance and value of family engagement in our schools. Families not only have the School Site Council to be connected to our school district, they are active members of our LCAP Parent Student Advisory Committee (PSAC) and in many community engagement opportunities and celebrations. At the school level, we emphasize parent and family engagement in activities related to academics, including with their children's classroom

teachers. We are stronger and better when our families are meaningfully engaged in their child's educational experience.

LCAP Document Structure

The 2018-19 Goals, Actions, & Services section is organized differently than in the past years. Because our goal is to work with a more intentional cross department structure, this year the actions and services are explained by the big themes of our work under each of the 6 goal areas.

Our 2018-19 LCAP outlines areas of strength and areas of improvement based on the California School Dashboards, and provides strategic direction to increase annual outcome measures for student groups showing significant performance gaps.

Greatest Progress - Our areas of greatest progress continue to be our rising Graduation rates and declining Suspension rates.

Greatest Needs - Our area of greatest need is in Academics as identified by the California School Dashboard Academic Indicator, and our locally identified additional area of great need continues to be Teacher Retention.

Performance Gaps - We have 14 performance gaps for focal student groups that are performing well below the All Students average. Our LCAP is designed to allocate our resources in a way that addresses these gaps and provides data and targets for improvement to monitor the implementation and impact of our investments over time.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

The Oakland Unified School District (OUSD) has made progress on a number of the state indicators and local performance indicators, particularly in continuing to increase graduation rates and college/career readiness, including for some focal student groups. OUSD also maintained its suspension rate, showing "Yellow" for All Students on the California School Dashboards indicator for Suspensions.

GRADUATION RATES ARE GOING UP

RELEVANT DATA: While our district-wide cohort graduation rate is still low, it is steadily increasing. The Fall 2017 California School Dashboard shows OUSD with "Yellow" performance for the All Students group on the Graduation indicator ("Low" for 2016 cohort graduates, with an "Increase" from the three-year average of 2012-13, 2013-14, and 2014-15). (Data source: California School Dashboards)

Although more than half of the student groups remain in Red/Yellow performance categories, the majority of student groups have increased or significantly increased their graduation rates, and no student group has declined. African American and English language learner students significantly increased their graduation rate, and Students with Disabilities, Foster Youth, Latino, and Asian students increased their graduation rates, as shown on the California School Dashboard. (We are awaiting state release of 2017 cohort graduation rates. Due to changes in the way the state is calculating cohort graduation rates, all districts are expected to see either a drop or less of an increase than when using past formula.)

Dropout rates ... (awaiting state release of 2017 cohort graduation rates)

EFFECTIVE STRATEGIES: Graduation gains are a result of multiple strategies and investments, including:

- Expansion and deepening of Linked Learning Pathway opportunities
- Elimination of credit-bearing high school courses that are not A-G eligible
- High school Future Centers (part of the Oakland Promise initiative)
- Targeted programs: Manhood Development Program of the Office of African American Male Achievement/Office of Equity; culturally relevant A-G courses in A - History/Social Science, B - English, and G - College-preparatory electives; Newcomer programs and wraparound supports for unaccompanied minors and refugee/asylee students, including an alternative education program for those who have dropped out or are at-risk of doing so.
- Online data tools refreshed every six-week marking period, including individual student data profiles. These data tools help counselors and school sites to monitor the on-track to graduation and A-G completion status for all high school students, including those at alternative education schools. (Data Tools: ousddata.org).

INCREASING GRADUATION AND COLLEGE/CAREER READINESS THROUGH LINKED LEARNING

EFFECTIVE APPROACH - INCREASING LINKED LEARNING OPPORTUNITIES & PARTICIPATION: One key approach to increasing graduation rates and college and career readiness for our low-income, English learner, and foster youth students (many of whom will be the first generation to go to college) is through Linked Learning. Linked Learning offers engaging, industry-themed pathways in fields as diverse as Architecture, Health and Bioscience, 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. With California's new College/Career Indicator to be included in the California School Dashboards, we are confident that Linked Learning will contribute to more OUSD students fulfilling the indicator criteria for "Prepared," through completing A-G requirements, Career Technical Education, and dual enrollment course(s).

RELEVANT DATA - LINKED LEARNING PARTICIPATION: With support from Measure N, all OUSD high schools have further developed and expanded Linked Learning Pathways, and this year, we continued to see a big increase in participation, from 53.4% in 2015-16 to 78.1% in 2017-18.

We see an even bigger increase in grade 10 enrollment, from 57% in 2015-16 to 85.2% in 2017-18. At this rate, two years from now, the vast majority of seniors will graduate with a full three-year Linked Learning Pathway experience, including meaningful internships and CTE courses.

We have conducted active outreach and have paid special attention to increasing participation for underrepresented groups, including African American students (80% of whom are also low-income students), Foster Youth, and Students with Disabilities (73% of whom are also low-income students). Tenth grade participation rates for these underrepresented groups are catching up with the district All Students average, with the exception of Foster Youth. More targeted outreach is needed for Foster Youth, for whom college and career preparation is especially important as they transition from foster care or enroll in extended foster care at age 18 or upon graduating from high school..

Linked Learning Participation is Increasing:

- ALL STUDENTS (53.4% participation in 2015-16 to 78.1% in 2017-18)
- African American students (45.4% participation in 2015-16 to 71.2% in 2017-18)
- Foster Youth (42.6% participation in 2015-16 to 51.2% in 2017-18)
- Students with Disabilities (45.9% participation in 2015-16 to 68.4% in 2017-18)
- English Learner students (49.7% participation in 2015-16 to 82.9% in 2017-1,8)

Our data also show that 12th grade students in Linked Learning Pathways are more likely to graduate than their non-Pathway peers (90.8% Pathway 12th grade graduation rate, 64.2% non-Pathway 12th grade graduation rate in 2016), so the expansion of Linked Learning and the large increase in grade 10 enrollment will continue to contribute to increasing our district graduation rate. Notably, three of our schools (MetWest, Coliseum College Prep Academy, Life Academy) with among the highest cohort graduation rates for 2016 also have 100% of students enrolled in Linked Learning. These schools also serve between 77% and 94% low-income students, and serve between 13% and 28% English language learners.

INCREASING COLLEGE READINESS THROUGH STRENGTHENING A-G COURSE OFFERINGS

EFFECTIVE STRATEGIES: Over the past three 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; (See Annual Update, Goal 1)
- Systematically 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; (See Annual Update, Goal 1, Action 2)
- Expanded culturally relevant A-G course offerings through the UC-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; (See Annual Update, Goal 1)

* Increased parent engagement in academic activities to understand graduation and college eligibility requirements, financial aid. (See Annual Update, Goal 6)

RELEVANT DATA: These investments and approaches are having an impact at some schools, although 2017 A-G completion rates were lower than in 2016. Less than half of OUSD 12th grade graduates from district-run schools (44%) completed the A-G courses with a grade of “C” or better, meeting eligibility requirements for the University of California/California State University systems. This was a 7.2 percentage point decrease compared to 2016, although numerically more graduates succeeded in completing the A-G requirements (833 A-G graduates in 2017, compared to 803 A-G graduates in 2016). OUSD currently has a comparable A-G completion to the state (OUSD: 44.0%;

State: 46.8%). (Data Source: California Department of Education, Dataquest) (Note that going forward, the state is calculating a cohort A-G rate rather than an A-G completion rate for all 12th grade graduates, so future A-G baseline and comparisons will be recalculated at the lower cohort rate.)

One factor contributing to lower A-G completion rates is the dramatic increase in older Newcomer students, including hundreds of unaccompanied minors, who are entering our high schools each year. 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.

Four schools for African American students and six schools for Latino students had 2016 A-G completion rates above 50% and as high as 85.7%, compared to the 35.5% statewide A-G rate for African American students and 39.4% statewide A-G rate for Latino students.

REDUCING SUSPENSIONS AND TRANSFORMING SCHOOL CULTURE

EFFECTIVE STRATEGIES: Over the past six years, 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 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.

Here are some of the key investments and effective actions (universal and targeted) that we have taken:

- Expanded the number of Restorative Justice schools from 8 schools in 2012-13 to 28 schools in 2017-18; (See Annual Update, Goal 5)
- Increased Positive Behavior Interventions and Supports (PBIS) from zero schools to 78 of our 87 schools over the same six-year period (from 2012-13 to 2017-18), with attention to fidelity of implementation; (See Annual Update, Goal 5)
- Implementation of targeted programs, courses, and strategies led by our Office of African American Male Achievement (now part of a broader Office of Equity) to engage, encourage, and empower African American male students, who are historically part of the group for which Oakland has been identified for disproportionality in school discipline; (See Annual Update, Goal 5)
- Provided well received training for teachers, school safety officers, school police, and school leaders in trauma-informed de-escalation practices; (See Annual Update, Goal 5)
- Provided teacher training in culturally responsive classroom management strategies, with a focus on new teachers; (See Annual Update, Goal 5)
- Incorporated Social Emotional Learning (SEL) practices into daily instruction through Community Schools Student Services (CSSS) department partnering with a cohort of SEL Hub Schools (elementary, middle, and high schools) to build site and teacher capacity around a set of signature instructional practices such as welcoming rituals and optimistic closures, providing students opportunities to reflect at the end of the school day; (See Annual Update, Goal 5)
- 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), special education status, home language, etc. to address gaps and monitor progress, and authorized users can drill down to the student level. (See Annual Update, Goal 5)

RELEVANT DATA: Looking at OUSD's five-year trend data from 2011-12 to 2016-17, we cut in half the district-wide suspension rate in (from 7.4% to 3.6%), and we are on-track to maintain this historic low suspension rate in 2017-18 based on data for the year-to-date (3.8% as of May 29, 2018). Our reductions have been most notable at the middle school grade span (from 15.7% in 2011-12 to 7.3% in 2016-17), where suspension rates were historically the highest in the district, and for African American students, whose district-wide suspension rates were nearly cut in half over six years (from 14.1% in 2011-12 to 7.7% in 2016-17).

Our district-wide results for All Students on the LCFF Evaluation Rubric for the Suspension Indicator are "Yellow" for performance and change, reflecting a "Medium" level of combined in-school and out-of-school suspensions based on 2016-17 data and maintaining from the prior year. (Data Sources: California School Dashboards; OUSD Suspensions Dashboard at ousddata.org).

Although suspensions are much lower than in the past, the disproportionality remains for both African American students and Students with Disabilities. For 2017-18 year-to-date, African American students and Students with Disabilities continue to be suspended at more than twice the rate of All Students. 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.

2017-18 – SUSTAINING INVESTMENTS IN AREAS OF PROGRESS

GRADUATION: To further accelerate graduation rates among Students with Disabilities, English Learners, and our African American, Latino students, Native American students -- most of whom are also Low-Income students -- and to ensure that these students are college and career ready, OUSD will sustain the following universal and targeted strategies and investments:

- Linked Learning Pathways with targeted support for Foster Youth (See Goal 1)
- Academic Credit Recovery (See Goal 1)
- Foundational data review across central leadership and schools, including data profiles for focal student groups (See Goal 1)
- Inclusive practices for Students with Disabilities (See Goal 2)
- Future Centers to support students who are first-generation to go to college (See Goal 1)

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

- Culturally Responsive Restorative Justice and Positive Behavior Interventions and Supports (See Goal 5)
- 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 Goal 2)
- Foundational professional development for teachers that integrates academic and social emotional learning and includes culturally responsive classroom management and trauma-informed practices (See Goal 2)
- Student leadership councils for African American male and female students, Latino/a students, and Asian Pacific Islander students (See Goal 5)
- Office of Equity programs (including African American Male Achievement, African American Female Excellence, Latino/a Student Achievement, and Asian/Pacific Islander Student Achievement (See Goal 5)

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

I. ACADEMIC PERFORMANCE -- AREA OF GREATEST NEED

An area of greatest need as identified by the Fall 2017 California School Dashboards is academic performance, as measured by the state’s Academic Indicator in English Language Arts (ELA) and Mathematics. OUSD is designated as “Orange” for performance of All Students in both ELA and Math. On average, students scored 50.9 and 66.1 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 because these average scores maintained but did not improve in 2017 as compared to the prior year, OUSD’s designation dropped from “Yellow” to “Orange” in both ELA and Math.

In addition, four student groups (English Language Learners, Students with Disabilities, African American, and Homeless students) have significantly lower performance than the All Student group. Three of these four student groups are showing “Red” performance in both ELA and Math, while English Language Learners are “Red” in ELA and “Orange” in Math. Students with Disabilities and English Learners are maintaining their performance levels from the prior year, while African American and Homeless students are declining or declining significantly.

The cohort graduation rate is the state Academic indicator for high schools. While district cohort graduation rates have increased, the rate is still low, and three of the four focal student groups (Students with Disabilities, English Learners, and Homeless students) are categorized as “Red” for the state’s Graduation indicator.

RELEVANT DATA:

Our students have made modest overall gains on the state’s Smarter Balanced Assessment (SBAC) in English Language Arts and Mathematics over each of the past three years, and we are awaiting 2017-18 SBAC results as well as baseline results on the state’s new test aligned to Next Generation Science Standards (California Science Test/CAST).

SBAC English Language Arts/Literacy			
	Standard Exceeded	Standard Met	TOTAL
2015	9.8%	18.8%	28.6%
2016	11.1%	19.4%	30.5%
2017	11.9%	20.0%	31.9%

SBAC Mathematics			
	Standard Exceeded	Standard Met	TOTAL
2015	9.3%	13.9%	23.2%
2016	9.6%	14.7%	24.3%
2017	11.3%	14.3%	25.6%

English Language Learners make up 30% of our student population, African American students make up 25.5%, and our Students with Disabilities receiving Special Education services now make up close to 14%. The lower performance of these student groups on the state Academic indicators also has an impact on our All Students performance.

The state’s academic indicator for high schools is the Graduation Indicator, measuring the four-year cohort graduation rate and also measures change over time. While graduation is an area of greatest progress, the OUSD cohort graduation rate is still Low at 72% for the Class of 2016 (Data Source: California School Dashboard).

California School Dashboard - Graduation Indicator		
	2016	Change
English Language Learner	62.9%	+8.1%
Homeless	60.4%	+0.3%
Students with Disabilities	56.1%	+1.4%
ALL STUDENTS	72.0%	+3.7%

2017-18 STRATEGIES AND INVESTMENTS TO ADDRESS ACADEMIC PERFORMANCE (See Annual Update, Goal 2)

CURRICULAR SUPPORT: The Literacy/History, Math, and Science Teams have updated and re-written standards-based curricula for their content areas, in each grade span. For each content area, this content is available to central/site leaders and to teachers in digital format on the content websites and in our Google drive. In the 2017-18 school year, we also focused on intensive piloting and adoption processes to update decades old materials for grades 4-8 History-Social Studies, grades 6-8 Mathematics, and TK-5 Science.

ASSESSMENT SUPPORT: The Literacy/History, Math, and Science Teams provide guidance on the administration and use of standards-aligned, curriculum embedded assessments, including direct support to school and network leadership and Instructional Teacher Leaders.

PROFESSIONAL DEVELOPMENT: Focusing on teacher and school leader implementation of adopted curriculum and assessments. Sessions focused on universal implementation (Tier 1 instruction and intervention in district Multi-Tiered System of Supports-MTSS) and supplemental implementation (Tier 2 instruction and intervention in MTSS).

INSTRUCTIONAL TEACHER LEADERS (ITLs): The Instructional Teacher Leaders were organized by grade span, and in some cases by content area. For example, the 8 High School Instructional Teacher Leaders focused on literacy across the content areas, and focused on increasing reading Lexile scores on the Scholastic Reading Inventory. ITLs also provided coaching and support for new teachers at their sites, and direct interventions for students performing below grade level. ITLs were placed at schools with “Red” or “Orange” academic performance levels. These schools also serve predominantly low-income and English language learner students.

EARLY CHILDHOOD COMMON CORE TEACHER LEADERS (ECCTLs): ECCTLs provided professional development in phonemic awareness/phonics, Readers/Writers Workshop, Shared Reading/Guided Reading/Independent Reading, structures for daily small group instruction, observation and coaching, and support for data-driven cycles of inquiry focused on early literacy for

grades TK/K-1 at 11 schools. Each ECCTL was based at one of 11 schools in the Early Childhood Literacy Cohort that serve predominantly low-income and English language learner students.

MOVING FORWARD: 2018-19 STRATEGIES AND INVESTMENTS TO ADDRESS ACADEMIC PERFORMANCE

OUSD has identified three academic strategies for 2018-19:

LANGUAGE AND LITERACY -- Text-based Academic Discussion, Reading Complex Text, and Writing with Evidence, with an explicit focus on English Language Learners and Academic Language Learners;

STANDARDS-BASED INSTRUCTION -- aligned to Common Core State Standards and Next Generation Science Standards, and including district-wide, curriculum neutral and standards-aligned benchmark assessments across all schools;

CONDITIONS FOR STUDENT AND ADULT LEARNING -- integrated academic and behavioral Multi-Tiered System of Supports, with an emphasis on Tier I/Best First Instruction for all students.

These three academic strategies frame and focus our development and implementation of foundational professional development for teachers, our development and review of foundational data including data profiles for our focal student groups, and our priority investments in actions and services for 2018-19.

The system-wide implementation of these three strategies will be led and monitored by cross-organizational teams that include staff from a variety of departments and school networks in the Academic division as well as from the Office of Equity.

II. TEACHER RETENTION - AREA OF GREATEST NEED

Based on our local data, our Parent Student Advisory Council (PSAC) inquiry on teacher retention in 2016-17, and our reflections as an organization, we also have a second related area of need -- Teacher Retention. This 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. This is a critical need because teacher turnover has 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 affects student academic performance.

RELEVANT DATA: On average, 76.4% of our teachers return to the same school the following year, and only an average of 52.7% are at that same school three years later. This rate means that we replace hundreds of teachers every year, but the rate is even higher at some schools in our highest need communities and in some content areas such as Special Education, secondary Math and Science, and bilingual education, where turnover and vacancies are highest. (Data Source: Human Capital Analytics, Staff Retention and Teacher Data Dashboards, ousddata.org)

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 East and West regions of Oakland, where poverty rates and neighborhood environmental stress factors are also most concentrated. The one-year retention rates are 73% in the East and 70% in the West, Compared to the Northwest, Central, and Northeast regions, where one-year retention rates are in the 80%+ range. The three-year retention

rates are 46% in the East and 43% in the West, compared to rates in the 60%+ range for the other three regions.

	Average Return NEXT YEAR	Average Return 3 YEARS
REGION		
Northwest	82.6%	62.5%
West	70.3%	43.7%
Central	81.1%	60.0%
East	72.9%	46.2%
Northeast	79.5%	59.5%

A look at teacher retention by school network shows that the lowest on-year and three-year retention rates are in our middle schools, followed by Elevation Network schools and high schools. Elevation Network schools included some of the schools with the highest levels of environmental stress factors

	Average Return NEXT YEAR	Average Return 3 YEARS
NETWORK		
Elementary 2	82.0%	61.9%
Elementary 3	79.0%	56.4%
Elementary 4	82.5%	63.5%
Middle School	67.3%	36.4%
High School	75.1%	50.2%
Elevation Network	68.8%	41.7%

These data underscore the need for targeted recruitment, placement, training and professional learning opportunities, and support strategies that also contribute to higher rates of teachers returning to hard-to-staff schools or in hard-to staff content areas.

In addition, there is variation across time by race. In 7 of the last 11 years, white teachers had the lowest retention rates, while in 6 of the last 11 years, Asian teachers had the highest retention rates. This year, there was a drop in retention of African American teachers from 80% to 72%, and to a lesser extent for Latino/a teachers (from 80% to 77%). Whether this is a one-time occurrence or a trend remains to be seen. (Data Source: Teacher Retention by Demographics dashboard at ousddata.org)

Our first annual Staff Engagement and Retention Survey administered in March-April 2018 generated 2,157 staff responses, including 1,143 teachers representing about half of the 2,317 pre-K-12 and Adult Education teachers in OUSD. Teacher respondents roughly mirror the race/ethnicity and gender make-up of OUSD teachers overall, with the exception of African American teachers who make up 20% of our teachers and only 12% of survey respondents. Nearly one-third (30%) of teacher respondents are in their first two years of teaching in OUSD, while 50% of respondents have been teaching in OUSD for five years or less. About 18% of respondents are Special Education teachers, and about 20% are secondary Math or Science teachers -- all hard-to-staff areas.

Findings:

- 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%). Credentialing issues also were cited by 11% of teacher respondents.
- Only about one out of three (37%) of teacher respondents reported feeling satisfied overall with the supports 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. In recent years, OUSD has lacked foundational professional learning and training for all teachers, which would support teacher effectiveness and their desire to return to OUSD classrooms. This is particularly important for our many new teachers, as 37% of all OUSD teachers are in their first five years of teaching.

Our data also show that our teachers do not reflect the students and families in our schools. While Latinos make up 42% of student enrollment, only 14.5% of OUSD teachers are Latino/a; and while white students make up only 11.4% of enrollment, 50.6% of teachers are white.

2017-18 STRATEGIES & INVESTMENTS TO ADDRESS TEACHER RETENTION

In light of the statewide teacher shortage, OUSD is investing in growing our own teachers through building pipelines for OUSD staff (classified staff, special education para-educators and instructional support specialists for special needs students, after-school providers, substitute teachers) and Oakland community members to become teachers. They 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, as they have strong local roots and who are already demonstrating their commitment to the children and families of Oakland.

We continue to partner with local colleges and universities to support our teacher pipeline. We are partnering with UC Berkeley to provide testing support for candidates of color, with Reach Institute to develop an after-school provider-to-teacher pipeline, and with Berkeley Community College and California State University - East Bay to develop a program for special education para-educators and OUSD high school alumni who seek to become teachers.

During Spring 2018, the Talent Division convened a summit of four teacher pipeline programs serving Oakland schools: 1) After School to Teacher Pipeline; 2) Newcomer Residency at Oakland International; 3) Maestros program for prospective Latino/a teachers; and 4) Classified to Teacher program. Each of these four 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. In the sustained engagement of pipeline leaders during the summit, strategies, tools, and resources were identified that are critical to ensuring the success of aspiring educators, including:

- support in identifying a local, affordable teacher credential program, 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);
- cohort mentorship that aids education professionals in stepping into the role of teacher.

Over the next several years, it will be crucial to monitor implementation and to evaluate these programs based on the success and retention of the teachers produced.

AFRICAN AMERICAN MALE TEACHERS: African American Male Achievement (AAMA), part of the OUSD Office of Equity, hires more than 10% of all African American male teachers district-wide to teach courses in its Manhood Development Program, with a current high annual retention rate of 93.8%. 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.

MOVING FORWARD: 2018-19 STRATEGIES AND INVESTMENTS TO ADDRESS TEACHER RETENTION

We will continue to invest in the 2017-18 actions and services to improve teacher recruitment and diversity, new teacher support, teacher professional learning, and retention. In addition, the following new services will be provided in 2018-19 with emphasis on new teachers:

FOUNDATIONAL PROFESSIONAL DEVELOPMENT & TRAINING. In 2018-19, we will be designing and implementing foundational professional learning and training, with a lens towards culturally responsive Best First Teaching/Tier I instructional practices. Our focus will be on reaching all new teachers and setting up a system to monitor participation. The professional learning will be designed by a cross-organizational team rather than having separate professional learning strands developed by individual departments. Planning will 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. (See Goal 2)

NEW TEACHER SUPPORT. The highest concentrations of novice teachers are in schools with the highest concentrations of low income students, English Learners, and Foster youth. Turnover rates for these teachers is also high. To address this need for support, our site-based Instructional Teacher Leaders (ITLs) and Teachers on Special Assignment (TSAs) will serve as teacher leaders to ensure that foundational professional development takes place at all school sites. These teacher leaders, in turn, will be trained and supported by network-based ELA, Math, or Science Coordinators, who will also train teachers in the administration and use of assessment data to monitor student learning and to inform classroom instruction. (See Goal 2)

REACH INSTITUTE PARTNERSHIP: To support retention and professional development of teachers for Newcomer students at Castlemont High School, Fremont High School, West Oakland Middle School, and Oakland International High School, we are building a partnership with Reach Institute. The Director of Learning Lab at Oakland International High School has been instrumental in securing grant funding to support retention of emergency credentialed teachers across Oakland's Newcomer programs to become credentialed through Reach Institute at a fraction of the total cost of the program. (See Goal 2)

UC BERKELEY PARTNERSHIP: In order to retain diverse teachers in our classrooms, we are partnering with UC Berkeley in building an inquiry-focused cohort model for teachers of color. This work is primarily aimed at educators who have been working for zero to five years with a preliminary credential. Teachers will receive stipends. By bringing teachers of color together to build professional practice, we believe there will be a higher likelihood that these teachers will stay in their teaching positions for a longer period of time. (See Goal 2)

Referring to the LCFF Evaluation Rubrics, identify 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 performance gaps?

Performance Gaps

RELEVANT DATA: Shown in the table below are our 14 student groups performing two or more levels below the “All Student” level for a given indicator in the state’s new accountability system, or performing at the lowest level (“Red”) on any indicator for which the “All Students” performance is “Orange.” (Data Source: California School Dashboards, Fall 2017)

	Suspension	English Learner Progress	Graduation	Academic: English Language Arts	Academic: Mathematics
All Students Performance Level	Yellow	Yellow	Yellow	Orange	Orange
OUSD PERFORMANCE GAPS -- 2 or more performance levels below the "All Student" Performance					
English Learners			Red	Red	
Foster Youth			Red		
Homeless			Red	Red	Red
Socioeconomically disadvantaged				Red	
Students with Disabilities	Red		Red	Red	Red
American Indian					
Asian					
African American	Red			Red	Red
Filipino					
Hispanic					
Pacific Islander					
Two or more races					
White					
Performance & Change Levels from Highest to Lowest: Blue, Green, Yellow, Orange, Red					

Our local data show that OUSD serves a high number and proportion of Low-Income students, English Language Learners, and foster youth. Nearly one-third of all students are English Language Learners, and nearly three fourths of all students in our 87 schools are low-income students who are eligible for free or reduced-price lunch. (Data Source: OUSD Aeries student information system and OUSD Nutrition Services)

LCFF Student Groups: % of 2017-18 OUSD Enrollment		
OUSD Students	#	%
English Learners	12,061	32.6%
Foster Youth	254	0.7%
Low-Income students	27,661	74.8%

The tables below show the data on the performance gaps for the focal student groups on the Academic Indicator, Graduation Indicator, and Suspension Indicator (Data Source: California School Dashboard - Fall 2017).

California School Dashboard - ACADEMIC Indicator = RED		
	ELA	MATH
English Language Learner	-73.1	n/a
Students with Disabilities	-126.3	-146.5
Homeless	-131.5	-146.3
African American	-88.2	-112.4
Socioeconomically Disadvantaged	-73.2	n/a
ALL STUDENTS	-50.9	-66.1

The data above show that these groups are performing significantly below the All Students averages on the annual state assessment in English Language Arts/Literacy and Mathematics. The average scores for these groups are farther below “Level 3” (Standard Met) than our average All Students scores on the state SBAC tests for 2016-17.

California School Dashboard - GRADUATION Indicator = RED		
	2016	Change
English Language Learner	62.9%	+8.1%
Students with Disabilities	56.1%	+1.4%
Homeless	60.4%	+0.3%
Foster	50.0%	+2.8%
ALL STUDENTS	72.0%	+3.7%

Although each of the focal student groups for the Graduation Indicator have shown increased graduation rates over the prior years, the table above shows that these groups are graduating at rates that are 9 to 22 percentage points lower than the All Students average.

California School Dashboard - SUSPENSION Indicator = RED		
	% Suspended	Change
African American	8.8%	-0.2pp
Students with Disabilities	8.5%	+0.5pp
ALL STUDENTS	4.0%	-0.1pp

Although suspension rates continue to decline district-wide, the table above shows that African American students and Students with Disabilities receiving Special Education services continue to be disproportionately suspended at more than twice the rate of the All Students average.

CHANGE NEEDED TO MOVE FROM “RED” TO “ORANGE” OR “YELLOW”: The following tables identify the amount of change needed to move from “Red” to a higher performance level on the California School Dashboard indicators for the identified student groups.

ACADEMIC INDICATOR - ENGLISH LANGUAGE ARTS/LITERACY

ENGLISH LANGUAGE ARTS	Fall 2017 OUSD Result	Improvement needed to get to Orange	Improvement needed to get to Yellow
African American	-88.2	↑ by 3 or more points	↑ by 18.2 or more points
English Learner	-73.1	↑ by 3 or more points	↑ by 3.1 or more points
Students with Disabilities	-126.3	↑ by 3 or more points	↑ by 56.3 or more points
Homeless	-131.5	↑ by 3 or more points	↑ by 61.5 or more points

ACADEMIC INDICATOR - MATHEMATICS

MATH	Fall 2017 OUSD Result	Improvement needed to get to Orange	Improvement needed to get to Yellow
African American	-112.4	↑ by 3 or more points	↑ by 17.4 or more points
Students with Disabilities	-146.5	↑ by 3 or more points	↑ by 51.5 or more points
Homeless	-148.3	↑ by 3 or more points	↑ by 53.3 or more points

GRADUATION INDICATOR

GRADUATION	Fall 2017 OUSD Result	Improvement needed to get to Orange	Improvement needed to get to Yellow
English Learner	62.9%	↑ by 4.1pp or more	↑ by 4.1pp or more
Students with Disabilities	56.1%	↑ by 10.9pp or more	↑ by 10.9pp or more
Foster	50.0%	↑ by 17pp or more	↑ by 17pp or more
Homeless	60.4%	↑ by 6.6pp or more	↑ by 6.6pp or more

SUSPENSION INDICATOR

SUSPENSION	Fall 2017 OUSD Result	Improvement needed to get to Orange	Improvement needed to get to Yellow
African American	8.8%	↓ by 0.3pp or more	↓ by 0.8pp or more
Students with Disabilities	8.5%	↓ by 0.3pp or more	↓ by 0.5pp or more

DIFFERENTIATED ASSISTANCE: In addition, OUSD has been identified for Differentiated Assistance from the Alameda County Office of Education (ACOE) under the requirements of Education Code 52071 to support improved performance for four student groups that are “Red” or “Orange” on the California State Dashboard for two or more LCFF State Priorities. The four student groups (English Learners, Homeless, Students with Disabilities, and African American students) and the applicable state priorities are shown in the Table below. These four groups are also highlighted in bold in the Performance Gap Matrix, above.

Priority Area	State Indicator	English Learners	Homeless	Students with Disabilities	African American
Priority 6 - School Climate	Suspension Rate			Red	Red
Priority 5 - Pupil Engagement	Graduation Rate	Red	Red	Red	
Priority 4 - Pupil Achievement	Academic - ELA	Red	Red	Red	Red
Priority 4 - Pupil Achievement	Academic - Math	Orange	Red	Red	Red

2018-19 STRATEGIES & INVESTMENTS

We are addressing these performance gaps through universal as well as targeted strategies and investments. Universal strategies also serve the needs of our low income, English learner, and foster students, as well as other low performing targeted groups, all of which are also predominantly low income students.

Focal Student Group	Total	% Low Income
Students with Disabilities	4,524	78.2%
English Learners	12,061	91.5%
African American	9,425	81.2%
Socioeconomically disadvantaged	27,661	100.0%
Foster	253	100.0%
Homeless	848	100.0%
Data Source: AERIES; Free/Reduced-Price Meals eligibility for 2017-18. Data as of October 4, 2018 (CBEDS Day)		

Following are key UNIVERSAL STRATEGIES to address the 14 performance gaps:

AFRICAN AMERICAN STUDENTS & STUDENTS WITH DISABILITIES -- UNIVERSAL STRATEGIES & SERVICES

SUSPENSIONS:

- Expansion and deepening of school-wide, culturally responsive Restorative Justice and Positive Behavior Intervention and Supports (PBIS) in TK-12 schools across the district due to demonstrated support for the continued reduction in out-of-school suspensions for all students, including for African American students and Students with Disabilities who experience disproportionate school discipline. (See Goal 5)
- Social Emotional Learning embedded in school culture and in academic instruction to promote active learning environments, student collaboration, positive relationships, self-management, responsible decision-making, and social awareness. (See Goal 2)
- Data dashboards for suspensions and office referrals, updated nightly, to support all schools in monitoring disproportionality in school discipline. Data can be disaggregated by grade, gender, race/ethnicity, special education status, English fluency, free/reduced price lunch status, foster youth status, and home language. School teams review discipline data weekly and can pay special attention to student groups that are experiencing disproportionate office referrals and suspensions, and can also review Restorative Justice and Coordination of Services Team data dashboards to monitor the use of non-punitive alternatives to on-campus or out-of-school suspensions. (See Goal 5)
- Integrated training for teachers in culturally responsive classroom management and social emotional learning, and for School Safety Officers, teachers, and other school staff in trauma-informed practices. (See Goal 2)

STUDENTS WITH DISABILITIES, ENGLISH LANGUAGE LEARNERS, HOMELESS STUDENTS, FOSTER YOUTH, LOW INCOME STUDENTS & AFRICAN AMERICAN STUDENTS -- UNIVERSAL STRATEGIES & SERVICES

ENGLISH LANGUAGE ARTS & MATHEMATICS:

- Instructional Teacher Leaders (ITLs), Early Childhood Common Core Teacher Leaders (ECCTLs), and Teachers on Special Assignment will participate in professional development and training in Standards-based Instruction and will receive support and coaching from Literacy, Math, and Science Coordinators as well as ELLMA (or language) specialists embedded in each of the five school networks (3 elementary networks, 1 middle school network, 1 high school network). ITLs and ECCTLs are prioritized for schools

that serve a large proportion of Low Income students, English Language Learners, Students with Disabilities, Homeless students, and African American students. These teacher leaders and the network Coordinators will constitute a professional learning infrastructure to ensure that professional learning and training reaches all teachers at all schools in our system.

ENGLISH LEARNERS, FOSTER YOUTH, HOMELESS STUDENTS & STUDENTS WITH DISABILITIES -- UNIVERSAL STRATEGIES & SERVICES

GRADUATION:

Multi-tiered System of Supports (MTSS): This approach is integrated into the 9th grade program at our three large, comprehensive high schools (Skyline, Oakland High, Oakland Tech) as well as at Life Academy, Coliseum College Prep Academy, and Madison Park Upper. These schools have large numbers of English Learner students and significant populations of Students with Disabilities, and all of the focal groups are also predominantly low-income students. By focusing on 9th grade, more students will be able to get back on track to graduate with their cohort. High school MTSS strategies and services focus on literacy and include:

- Intensive reading acceleration courses for students below 3rd grade reading level
- Reading acceleration for students between 3rd and 7th grade reading levels
- Tier 1 reading and writing strategies taught across the curriculum for all 9th grade students
- Use of the English Language Arts toolkit to support best instructional practices in literacy across the curriculum
- Integration of Common Core State Standards into Career Technical Education courses through coaching and feedback
- Integrating Common Core State Standards into project-based learning in Linked Learning Pathway classes

Integrated English Language Development strategies across all content areas

Linked Learning: Linked Learning Pathway students are more likely to graduate than their non-Pathway peers (90.5% Pathway 12th grade graduation rate, compared to 64.2% for non-Pathway 12th graders in 2016). Linked Learning makes classroom learning relevant to real world careers and college majors, and provides meaningful work-based learning experiences as well as opportunities for Career Technical Education courses that carry dual high school and college credit. We are supporting Linked Learning Pathways at all high schools, with a goal of 100% of 10th graders enrolled in a Pathway by 2020. Linked Learning participation among the underrepresented focal student groups has been increasing, and English Learner participation now exceeds the All Students average.

Following are key TARGETED STRATEGIES to address the 14 performance gaps:

NOTE: Our African American (81% low income), Students with Disabilities (78% low income), and English Learners (91.5% low income) are predominantly low income students, and our Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged Youth are designated as low income students who universally eligible for free/reduced-price meals. Therefore, targeted strategies for these focal student groups also provide services for LCFF unduplicated students.

STUDENTS WITH DISABILITIES -- TARGETED STRATEGIES & SERVICES

Performance Gaps: Graduation, Academic - English Language Arts, Academic - Math, Suspensions

Note: Our Students with Disabilities are also 77% low income students.

PROFESSIONAL DEVELOPMENT FOR NEW SPECIAL EDUCATION TEACHERS: Nearly half of our approximately 400 Special Education teachers are temporary or probationary early career teachers, so a key to improving classroom instruction and learning outcomes for students with disabilities is to develop and retain our new teachers. The focus of new teacher support is on quality case management and improving instructional practices, with monthly sessions in job-alike groups, and an intensive 6-week course for new teachers during the first few weeks of school on topics: classroom management/ holding Individualized Education Program (IEP) meetings; writing Behavior Improvement Plans (BIP); and topics related to core curriculum and instruction. This targeted service will help to address the performance gap for student with disabilities in English Language Arts/Literacy and Mathematics.

PROFESSIONAL LEARNING FOR ALL SPECIAL EDUCATORS AND PARAPROFESSIONALS: The Special Education Department will provide Job Alike professional development for all teachers and support staff on a monthly basis. Examples of monthly topics include: Disability Awareness and Compliance Updates; Positive Behavior Supports and Culturally Relevant Pedagogy; Data Collection and Progress Monitoring; and Reading Strategies. Central Office Special Education staff are also holding drop-in office hours for case managers and teachers to provide timely, on-demand support for compliance, Special Education Information System (SEIS), and Individualized Education Plan (IEP) reviews. This professional development will improve progress monitoring for students with disabilities and addressing the performance gap for students with disabilities in on-time graduation.

EXPANDING INCLUSION PRACTICES: We continue to expand our inclusive practices for students with disabilities to 37 schools, and as of April 2018, we moved 246 additional special education students at 30 schools from Special Day Classes to inclusion in general education classes. By providing the least restrictive environment, students' Individual Education Plans can be implemented while enabling greater access to the core curriculum. The district will provide training and support for inclusive practices for special education students. Training includes principals (one day), school teams (2-3 days with special education and general education teachers and support staff), special education network administrator and program specialists who receive support during regularly scheduled on-site coaching sessions with a Coach of Specialized Academic Instruction. This expansion of inclusion practices will support more students with disabilities in accessing the core curriculum, including A-G courses in high school, and will help to address the performance gap for special education students in on-time graduation. For the 2018-19 school year, our Special Education Coordinators and Instructional Coaches will support all sites with inclusive practices. This will entail reviewing IEPs with administrators and teachers, and strategies on including students in general education, when appropriate. The goal is to create a continuum of services at our school sites. The Special Education Department will provide a comprehensive training to all school site leaders on Inclusive Practices, Compliance with IEPs, and Classroom Behavior Support Systems.

ENGLISH LEARNERS -- TARGETED STRATEGIES & SERVICES
Performance Gaps: Graduation, Academic - English Language Arts

Note: Our English Learners are predominantly low income students (91.5%).

In reflecting on our data related to cohort graduation rates, literacy levels, English fluency reclassification, and progress in English language development, we are expanding services in areas where we are seeing progress and continuing to follow our English Language Learner Roadmap.

We are also providing targeted support for English fluency subgroups such as Newcomers, Long-term English Language Learners (LTELs), and students At-Risk of becoming LTELs as shown by their lack of progress on the state English proficiency assessments. (The new English Language Proficiency Assessment for California/ELPAC was administered for the first time in Spring 2018 and replaces the California English Language Development Test of past years.)

In the 2017-18 academic year, we made significant investments in the professional development of teachers and direct support of a cohort of high ELL-count schools, with a focus on elementary and secondary newcomers. We are seeing promising results. Our mid-year reclassification rate is 9.2%, only 2 percentage points short of 2016-17 rate for the whole year. For Long-term English Language Learners, our mid-year rate is 10.3% only 1.3% less than the 2016-17 rate. While we are still analyzing recently received ELPAC data to determine the end-of-year reclassification, just under 900 ELLs have met the basic skills criteria (reading level measured by SRI), giving us confidence that we will see significant growth in our year-long reclassification rates.

Our strongest results are in elementary, where we are seeing significant increases in the students growing more than one year in reading each year. However, we have significant gaps to address in middle and high school, especially for our Long-term ELLs and newcomers. Only 35.6% of Long-term ELLs are making at least one year's growth in reading from fall to spring compared to 43.2% of all students.

To address literacy and academic performance gaps, we have invested in foundational professional development in elementary. Currently, 42% of our teachers at schools with more than 30% ELLs have been certified in GLAD (Guided Language Acquisition Design), our identified foundational training for elementary. We will continue to invest in GLAD foundational PD and follow-up support. In response to our growing elementary newcomer population, we offer inquiry-based professional learning for teachers. We plan to expand these offerings to reach more teachers and offer a strand for teacher leaders to equip them to lead learning and provide teacher coaching at their site. At the secondary level, we offer a variety of professional learning including a foundational training on Integrated ELD and lesson study for newcomer teachers.

Additionally, the ELLMA Office employs a differentiated site support model in which ELLMA language specialists directly support selected high ELL-count schools with site-based PD on Integrated and Designated ELD, language program design, and monitoring of ELL best practices through an "ELL Review". In 2017-18, ELLMA directly supported 25 schools through the differentiated site support model and will support a similar number in 2018-19.

To address our performance gap for English Learners in graduation, we are taking a multi-pronged approach. In 2017-18, we opened a new continuation school program for older Newcomers, mostly unaccompanied minors at high risk of drop-out, with a shorter school day and lower credit requirements for graduation, and a strong Career Technical Education (CTE) emphasis. In 2018-19, we will continue to expand seats in this program for these older Newcomers, many of whom are also Unaccompanied Minors from violence-torn countries in Central America who continue to find their way to Oakland, and many make the difficult choice between work and school. The majority of these students have interrupted formal education, a handful are going to school for the first time. 74% of these students are currently identified as Homeless under McKinney Vento guidelines. Prior to opening this continuation school program, we saw many of these students leaving school before graduation in order to work. The migration of these students continues to our Sanctuary District and Sanctuary City, and we counted 2,250 Newcomers as of May 2018 (967 enrolled just this year to-date). Because this program opened in 2017-18 with newcomer students who entered U.S. schools at age 16 or older, their graduation rates will not be seen until June 2021, and many may take longer

than four years to graduate. Additionally, we have secured philanthropic and state grant funding to address the barriers to academic success. The grants provide social workers and case managers to enable mental health support, social-emotional well-being, and to coordinate social services that address needs ranging from housing to legal services. Beginning in 2018-19, the state CalNEW grant will also support violence and gang prevention, college and career advising, and foundational literacy for students with interrupted or no formal schooling.

OUSD data dashboards now provide more detailed data on our English Learners, including home language and fluency subgroups including Long-term English Learners, At-Risk, recent Newcomers, Students with Interrupted Formal Education (SIFE) and a Newcomer Early Warning dashboard that identifies students who are On-Track as well as students who need moderate or urgent monitoring. We continue to work with school teams in using the data to differentiate and personalize instruction and support for our diverse English Language Learner students.

HOMELESS STUDENTS -- TARGETED STRATEGIES & SERVICES

Performance Gaps: Graduation; Academic - English Language Arts; Academic - Mathematics

We provide transportation support and other services that help our Homeless students to get to school and stay in school. In addition, when addressing the needs of our Unaccompanied Minors, we simultaneously support many of our Homeless students, as 58% of our Homeless students are Unaccompanied Minors, and 74% of Unaccompanied Minors are Homeless. In these cases, the coordinated wraparound supports that help homeless Newcomer students to get to school and stay in school are critical to their stability and success in school.

AFRICAN AMERICAN STUDENTS -- TARGETED STRATEGIES & SERVICES

Performance Gaps: Suspension; Academic - English Language Arts; Academic - Mathematics

Note: Our African American students are predominantly low income students (81%).

The Office of Equity continues to provide a number of programs and services that support African American student achievement, including cascading mentorship, the Manhood Development Program courses with daily emphasis on critical thinking and literacy, and with models of culturally responsive teaching. In 2017-18, Manhood Development program served 700 students at 18 schools (up from 50 students at 3 schools in the 2010-11 pilot year). At some schools, the African American Male Achievement teachers are playing a role on Instructional Leadership Teams or otherwise lending support to other teachers to support more effective teaching and engagement of African American male students school-wide. The Office of Equity is also leading celebrations of African American student achievement and promoting positive academic identity through organizing events such as the African American Honor Roll (honoring 1,200+ African American male and female students in grades 8-12), and the twice-a-year ManUp conferences and Student Showcase, as well as the Student Leadership Councils for African American male students as well as for African American female students, organized by the Office of Equity's new African American Female Excellence program. All of these programs and services promote a positive academic identity and improved student graduation rates, college and career preparation (including A-G course completion), and academic achievement for African American male students district-wide at all school levels, and higher academic achievement overall, including in performance gap areas of English Language Arts/Literacy and Mathematics. (See Goal 1)

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$552,001,325.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$159,483,365.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The General Fund Budget Expenditures for the LCAP year not included in the LCAP are as follows: General Education teaching and support staff, general supplies, utilities, facilities, grounds, maintenance, repairs, and other basic operational functions.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$383,685,658.00

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

GRADUATES ARE COLLEGE & CAREER READY.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1.1. Increase the 4-year cohort graduation rate by 2 percentage points.

17-18

- 67.7% All Students
- 61.5% Latino
- 54.8% Pacific Islander
- 59.4% English Learner
- 60.2% Special Education

Actual

Goal 1.1

Increase the 4-year cohort graduation rate by 2 percentage points.

	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Students	65.7%	67.7%	TBD Late June	TBD
Latino	59.5%	61.5%	TBD Late June	TBD
Pacific Islander	52.8%	54.8%	TBD Late June	TBD
English Learner	57.4%	59.4%	TBD Late June	TBD
Special Education	58.2%	60.2%	TBD Late June	TBD

Expected

Baseline

65.7% All Students, 2015-16
 59.5% Latino
 52.8% Pacific Islander
 57.4% English Learner
 58.2% Special Education

Metric/Indicator

1.2. Reduce the cohort dropout rate by 3 percentage points.

17-18

17.0% All Students, 2016-17
 20.4% Latino
 24.8% Pacific Islander
 23.9% English Learner
 16.4% Special Education

Baseline

20.0% All Students, 2015-16
 23.4% Latino
 27.8% Pacific Islander
 26.9% English Learner
 19.4% Special Education

Metric/Indicator

1.3. Increase the A-G completion rate with a grade of "C" or better by 2 percentage points.

17-18

53.6% All Students, 2016-17
 35.9% English Learners
 22.8% Foster Youth
 51.6% Low Income

Actual

Goal 1.2				
Reduce cohort dropout rate by 3 percentage points.				
	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Students	20.0%	17.0%	TBD Late June	TBD
Latino	23.4%	20.4%	TBD Late June	TBD
Pacific Islander	27.8%	24.8%	TBD Late June	TBD
English Learner	26.9%	24.0%	TBD Late June	TBD
Special Education	19.4%	16.4%	TBD Late June	TBD

Goal 1.3				
Increase the A-G completion rate with a grade of C or better by 2 percentage points.				
	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Students	51.2%	53.6%	44.0%	Not Met
English Learner	33.9%	35.9%	27.7%	Not Met
Foster Youth	20.8%	22.8%	20.7%	Not Met
Low Income	49.6%	51.6%	41.2%	Not Met

Expected

Baseline

51.2% All Students, 2015-16
 33.9% English Learners
 20.8% Foster Youth
 49.6% Low Income

Metric/Indicator

1.4. Increase student career pathway participation by 5 percentage points for Grades 10-12, and for Grade 9 students at schools with Pathways that start in Grade 9.

17-18

73.7% All Students, 2017-18
 76.5% English Learners
 63.8% Foster Youth
 75.6% Low Income

Baseline

68.7% All Students, 2016-17
 71.5% English Learners
 58.8% Foster Youth
 70.6% Low Income

Metric/Indicator

1.7. Increase percent of students scoring College Ready on Early Assessment Program (SBAC) in English Language Arts by 3 percentage points.

% of students whose performance level is Standard Exceeded on SBAC English Language Arts (ELA) state assessment.

17-18

14.8% grade 11 students in 2016-17

Baseline

11.8% grade 11 students scored College Ready on SBAC ELA in 2015-16

Actual

Goal 1.4

Increase student career pathway participation rate by 5 percentage points for grades 10-12.

	2016-17 Baseline	2017-18 Expected AMO	2017-18 ACTUAL AMO	AMO STATUS
All Students	68.7%	73.7%	78.1%	Exceeded
English Learner	71.5%	76.5%	82.9%	Exceeded
Foster Youth	58.8%	63.8%	51.2%	Not Met
Low Income	70.6%	75.6%	81.5%	Exceeded

Goal 1.7

Increase percent of students scoring College Ready on early Assessment Program (SBAC Standard Exceeded) in English Language Arts by 3 percentage points annually.

	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All grade 11 students	11.8%	14.8%	13.6%	Not Met

Expected

Metric/Indicator

1.9. Increase percent of students scoring College Ready on Early Assessment Program (SBAC) in Math by 3 percentage points.

% of students whose performance level is Standard Exceeded on SBAC Math state assessment.

17-18

7.5% grade 11 students in 2016-17

Baseline

4.5% of grade 11 students scored College Ready on SBAC Math in 2015-16

Metric/Indicator

1.10. Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually.

% of students in grades 10-12 who score 3 or higher on one or more Advanced Placement exam.

17-18

10.9% All Students, 2016-17

Baseline

7.9% All Students, 2015-16

Metric/Indicator

1.11. Decrease the percent of teacher misassignment by 0.2 percentage points in 2016-17, and by 0.3 percentage points in 2017-18.

17-18

4.0% teacher misassignment in 2016-17

Baseline

4.2% teacher misassignment in 2015-16

Actual

Goal 1.9				
Increase percent of students scoring College Ready on early Assessment Program (SBAC Standard Exceeded) in Mathematics by 3 percentage points annually.				
	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All grade 11 students	4.5%	7.5%	5.2%	Not Met

Goal 1.10				
Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually.				
	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Students	7.9%	10.9%	7.9%	Not Met

Goal 1.11				
Decrease percent of teacher misassignment by 0.2 percentage points in 2015-16 and 2016-17 by 0.3 percentage points in 2017-18.				
	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	2016-17 MET/NOT MET
All teachers	4.2%	4.0%	6.6%	Not Met

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LINKED LEARNING OFFICE LCAP Action Area 1.4 Pathway Programs (should be 1.1 Pathway Programs)	LINKED LEARNING OFFICE LCAP Action Area 1.4 Pathway Programs (should be 1.1 Pathway Programs)	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$185,262	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$182,109
SERVICE: Continue to provide 38 FTE (Certificated & classified salaries and benefits). Provide teacher professional development (Certificated & classified salaries and benefits). Provide and coordinate student internships (Certificated & classified salaries and benefits). Coordinate community partnerships (Certificated & classified salaries and benefits). Continue to coordinate students to college and career opportunities (salaries).	SERVICE: Provided 26.4 FTE (Certificated & classified salaries and benefits). Provided teacher professional development (Certificated & classified salaries and benefits). Provided and coordinate student internships (Certificated & classified salaries and benefits). Coordinated community partnerships (Certificated & classified salaries and benefits). Coordinated students to college and career opportunities (salaries).	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$494,457	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$445,293
LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$679,719 4 of the 38 FTE provide specific supports and services to the English Learners, Foster Youth, Low Income students	LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: 4 of the 26.4 FTE provided specific supports and services to the English Learners, Foster Youth, Low Income students.	1000 and 3000: Certificated Personnel Salaries and Benefits Measure N \$374,500	1000 and 3000: Certificated Personnel Salaries and Benefits Measure N \$388,672
*Director Linked Learning (Certificated Salaries & Benefits) *Coordinator Business to School (Classified Salaries & Benefits)	*Director Linked Learning (Certificated Salaries & Benefits) *Coordinator Business to School (Classified Salaries & Benefits)	2000 and 3000: Classified Personnel Salaries and Benefits Measure N \$509,708	
		5000-5999: Services And Other Operating Expenditures Measure N \$315,000	
		2000 and 3000: Classified Personnel Salaries and Benefits Base \$341,546	2000 and 3000: Classified Personnel Salaries and Benefits Base \$246,623
		4000-4999: Books And Supplies Base 35,000	4000-4999: Books And Supplies Base \$11,728
		4000-4999: Books And Supplies Perkins \$395,000	4000-4999: Books And Supplies Perkins \$27,784
		1000 and 3000: Certificated Personnel Salaries and Benefits Atlantic \$133,000	1000 and 3000: Certificated Personnel Salaries and Benefits Atlantic \$80,809

*Coordinator Work Base Learning (Classified Salaries & Benefits)
 *Manager Graduate Capstone Project & Ethnic Studies (Classified Salaries & Benefits)

DESCRIPTION:

Linked Learning through Pathways Programs continues to be a significant strategy to increase the graduation rate for our under-performing student groups specifically English Learners, Students with Disabilities, Hispanic, and Pacific Islanders.

Linked Learning is a successful approach to education that helps students become disciplined, prepared, and productive citizens for the future workforce for California. Linked Learning is based on the idea that students work harder and dream bigger if their education is relevant to them. The Linked Learning approach integrates rigorous academics that meet college-ready standards with sequenced, high-quality career-technical education, work-based learning, and supports to help students stay on track. For Linked Learning students, education is organized around industry-sector themes. The industry theme is woven into lessons taught by teachers who collaborate across subject areas with input from working professionals, and reinforced by work-based learning with real employers. This makes learning more like the real world of

*Coordinator Work Base Learning (Classified Salaries & Benefits)
 *Manager Graduate Capstone Project & Ethnic Studies (Classified Salaries & Benefits)

2000 and 3000: Classified Personnel Salaries and Benefits Atlantic \$1,098,108

4000-4999: Books And Supplies Atlantic \$1,056,000

5000-5999: Services And Other Operating Expenditures Atlantic \$1,368,048

1000 and 3000: Certificated Personnel Salaries and Benefits Intel \$169,157

2000 and 3000: Classified Personnel Salaries and Benefits Atlantic \$1,089,530

4000-4999: Books And Supplies Atlantic \$1,060,803

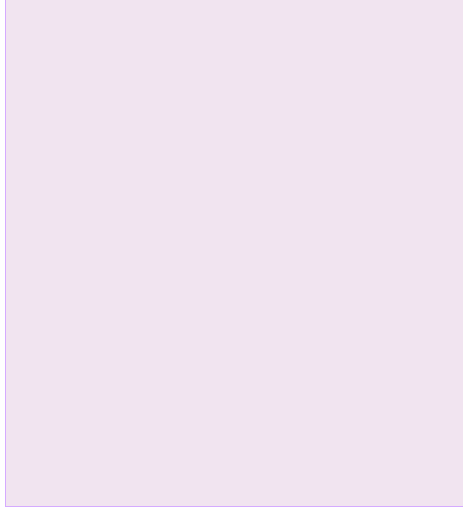
5000-5999: Services And Other Operating Expenditures Atlantic \$1,354,210

1000 and 3000: Certificated Personnel Salaries and Benefits Intel \$169,677

work, and helps students answer the question, “Why do I need to know this?” Linked Learning exposes high school students to previously un-imagined college and career opportunities by turning their education into a personally relevant, engaging experience. Research shows that Linked Learning students have higher rates of engagement and higher graduation rates than their peers at traditional high schools; therefore, investment in expanding Pathway Programs is a key lever to improve high school graduation rates for student groups, with specific emphasis on English Learners, Students with Disabilities, Hispanic, and Pacific Islanders.

In addition, we are expanding Computer Science for all students in grades 6-9, in order to expose students at an earlier age to relevant computer science instruction in middle school to prepare them for advanced coursework, industry-level certifications, and computer science Linked Learning Pathways in high school. Through partnerships with technology companies, philanthropists, nonprofits, and the Mayor's Office, computer science is also integrated into after-school/extended day programming, summer programming, and internships. We have seen a 400% increase in enrollment in Computer Science classes since 2015-16,

and a 1000% increase since 2014-15, and an 11-fold increase in the number of students taking AP Computer Science. Computer Science is the foundation to a 21st century education and to college and career preparation and opportunities, especially for our students of color, female, and low income students who are underrepresented in the Bay Area's booming high tech industries.



Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>LCAP OFFICE LCAP Action Area 1.3, A - G Requirements</p> <p>SERVICE: Continue 1.0 FTE to coordinate all components of the Local Control Accountability Plan (LCAP) (Classified Salaries & Benefits)</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$181,882 *Local Control Accountability Plan (LCAP) Coordinator</p>	<p>LCAP OFFICE LCAP Action Area 1.3, A - G Requirements</p> <p>Service: 1.0 FTE Coordinated all components of the Local Control Accountability Plan (LCAP) (Classified Salaries & Benefits)</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: *Local Control Accountability Plan (LCAP) Coordinator</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$181,882</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$172,019</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>THE OFFICE OF POST SECONDARY READINESS, FUTURE CENTERS LCAP Action Area 1.3, A-G Requirements</p> <p>SERVICE: Maintain 1.0 FTE to continue to develop the Future Centers (Certificated Salaries & Benefits). Develop Future Centers at school sites (Certificated Salaries & Benefits). Provide and coordinate mentorship program (Certificated Salaries & Benefits).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:</p> <p>DESCRIPTION: One of our strategies to increase our graduation rate for our under performing students is Future Centers. It serves all students on school campus and all students and families do have access to the Future Centers. Future Centers are college and career hubs on middle and high school campuses providing college application & scholarship support, technology, and access to internships, setting students on a path to college & career success. College advisers also support our students in reviewing their transcripts.</p>	<p>THE OFFICE OF POST SECONDARY READINESS, FUTURE CENTERS LCAP Action Area 1.3, A-G Requirements Action 3</p> <p>SERVICE: 1.0 FTE continued to develop the Future Centers (Certificated Salaries & Benefits). Developed Future Centers at school sites (Certificated Salaries & Benefits). Provided and coordinated mentorship program (Certificated Salaries & Benefits).</p> <p>LCFF Supplemental & Concentration Funded: Materials & Supplies to pay for the Future Centers</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Local \$178,466</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$150,000</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Local \$493,048</p>

Activities at our Future Centers include:

- College and Career Exploration
- Developing and Strengthening College Bound Identity
- Understanding A-G Requirements
- Field trips to local colleges and businesses
- High School Transition and making the appropriate school choice
- Adopted Curriculum for Advisory to help build college going identity
- College Advising
- Career Advising
- College Application
- Financial Aid and Scholarship
- Transcript Review

Pull out and Push in to support students individually, in small groups and large groups

OUSD, through the Oakland Promise, has established partnerships with the City of Oakland, MBKA, Peralta Colleges, Historically Black Colleges & Universities, Salesforce, and College Access Partners to support our students in providing access to and through college and building awareness for college and career.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>OAKLAND ATHLETIC LEAGUE, OFFICE OF POST SECONDARY READINESS LCAP Action Area 1.3, A - G requirements</p> <p>SERVICE: Continue to provide 5 FTE to coordinate & organize the Oakland Athletic League (Classified Salaries & Benefits). Continue to provide case management, accountability, and technical support to school sites (Classified Salaries & Benefits).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: TOTAL = \$736,929 3 of the 5 FTE support and provide specific services to our Foster Youth and Low Income students. *Managers (3 FTE) (Classified Salaries & Managers)</p> <p>DESCRIPTION Athletics has been a proven strategy to address student performance gaps. Inherently education based athletic participation requires that a student has high attendance, carries a minimum 2.0 GPA and stays on track to graduate with their class. Coaches serve as role models and provide informal case management for their athletes. They often hold after school tutoring sessions to</p>	<p>OAKLAND ATHLETIC LEAGUE, OFFICE OF POST SECONDARY READINESS LCAP Action Area 1.3, A - G requirements</p> <p>SERVICE: Provided 5 FTE to coordinate & organize the Oakland Athletic League (Classified Salaries & Benefits). Provided case management, accountability, and technical support to school sites (Classified Salaries & Benefits). After March 19, 2018, there were 2 FTE that remained due to March 2018 budget adjustments.</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Administrative Assistant III</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$736,929</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$733,055</p>

help maintain academic standards and provide remediation opportunities for athletes who might be falling behind in their studies. Participation in education based athletics also requires that students have positive interactions on campus and maintain the highest standards of citizenship. Education based athletics also promotes a college going culture. The NCAA standards for participation in Division I college athletics mirrors the UC/CSU A through G schedule of classes. A student who is striving to meet the academic standard to receive a college athletic scholarship will also meet the California requirements for state universities. This means that high school athletes who complete these requirements will be college ready, whether they are offered an athletic scholarship or not. Finally, education based athletics provides authentic engagement between the student athlete, their families, the community and the school. Often Students who feel disenfranchised and may not feel comfortable engaging with school personnel can create relationships through participation in athletics. This engagement is not limited to athletes but extends to the entire school community. Athletics can provide a vehicle to create open dialogue and comfort between the school faculty in the entire school community as it stands behind,

roots for and takes pride in the school's athletic identity.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>OFFICE OF EQUITY LCAP Action Area 1.3, A - G Requirements</p>	<p>OFFICE OF EQUITY LCAP Action Area 1.3, A - G Requirements</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$1,960,842</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$1,276,500</p>
<p>SERVICE: Continue to provide 11 FTE (Certificated & Classified Salaries & Benefits) Hire 2 FTE (Classified Salaries & Benefits). Provide community engagement sessions around equity issues (Certificated & Classified Salaries & Benefits). Provide support to Manhood Development Facilitators (Certificated & Classified Salaries & Benefits). Provide special recognition ceremonies (Certificated & Classified Salaries & Benefits). Provide programs for African American Males and Females, Asian/Pacific Islanders, Latino/a students (Certificated & Classified Salaries & Benefits). Provide support to the teachers in the Khepera Academy (Certificated & Classified Salaries & Benefits).</p>	<p>SERVICE: Provided 15.25 (Certificated & Classified Salaries & Benefits) Provided community engagement sessions around equity issues (Certificated & Classified Salaries & Benefits). Provided support to Manhood Development Facilitators (Certificated & Classified Salaries & Benefits). Provided special recognition ceremonies (Certificated & Classified Salaries & Benefits). Provided programs for African American Males and Females, Asian/Pacific Islanders, Latino/a students (Certificated & Classified Salaries & Benefits). Provided support to the teachers in the Khepera Academy (Certificated & Classified Salaries & Benefits).</p>		<p>2000 and 3000: Classified Personnel Salaries and Benefits Kaiser \$208,542</p>
<p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$1,960,842 13 of the 13 FTE provide support and services specifically for our</p>	<p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: 15 of the 15.25 FTE provided support and services specifically for our Foster Youth and Low Income students *Manhood Development Facilitators (7.25 FTE)</p>		<p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local \$177,123</p>

Foster Youth and Low Income students

*Manhood Development Facilitators (5 FTE)

*Deputy Chief

*Director African American Male Achievement

*Office Manager

*Program Manager African American Male Achievement

*Research Associate, Disproportionality

*Director African American Girls & Young Women Achievement

*Director Asian/Pacific Islander

*Director Latino/a Students

In order to address the inequities in our system, the Office of Equity expanded its scope of service beyond African American Males. Beginning with the 2016-17 school year, the additional following student groups will continue to be supported by this office: African American Girls and Young Women (AAGYW), Pacific Islanders, and Latino/a Boys & Girls.

This office represents one of our core values - ensuring that all of our students have access to an outstanding education and are successful in college, career, and community. This office focuses on supports and services for our targeted subgroups. This position interfaces with the parents, students, and community members and helps to move forward the vision of the Office of Equity.

*Deputy Chief

*Director African American Male Achievement

*Office Manager

*Program Manager African American Male Achievement

*Research Associate, Disproportionality

*Director African American Girls & Young Women Achievement

*Director Asian/Pacific Islander

*Director Latino/a Students

The goal of AAGYWA is to accelerate academic achievement among African American girls and young women in OUSD, and to address the disparities in educational and social outcomes for African American girls and young women from preschool through high school. The first year of the program focused on community engagement around issues impacting girls and the hiring of a Director of the AAGYWA program. The Director was hired mid-September 2016 and launched a 100-day listening campaign gathering qualitative data from youth, educators, administrators, parents and community stakeholders. This data will serve to inform the strategic initiative planning process focused academic achievement for African American girls for the 2017 - 2018 academic year. The strategic initiative will set the vision, and mission and will outline the primary objectives of AAGYWA. The objectives will include: 1) addressing the school safety environment that impacts learning by implementing the Sexual Harassment policy, and working directly with schools to create practices and professional development options for teachers, staff and administrators; 2) addressing issues of educational equity by implementing the board approved equity policy, and instituting practices and professional

development options for teachers and administrators; 3) reduce suspensions and expulsions through culturally relevant and fluent reconciliation and restorative practices; 4) decreasing the gap in literacy rates by partnering with literacy experts to create programming and academic mentoring partnerships; and, 5) creating more opportunities for access to career, college/university, and professional information through networks that will provide multiple pathways to success.

This department also focuses on our African American male students. The mission of AAMA is to stop the epidemic failure of African American male students in OUSD. We will disrupt the school failure of our African American males by creating the systems, structures, and spaces that guarantee success for all AAM students across the district. By using data, we will identify entry points into schools and systems to increase equity, improve cultural competency, and implement practices that support African American male students. In addition, in applying the concept of targeted universalism, we will strategize, collaborate, and support initiatives with our partner departments in the Office of Equity. Our purpose is to ENGAGE, ENCOURAGE, AND EMPOWER our students to be their best selves

and reach their full potential as productive citizens of the world!

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>ELEVATION NETWORK LCAP Action Area 1.3 A - G Requirements</p> <p>SERVICE: Continue to provide 5 FTE (Certificated & Classified Salaries & Benefits). Continue to train the 16 schools about the elements of a re-design process (Certificated & Classified Salaries & Benefits). Provide teacher stipends (Certificated Salaries & Benefits). Provide Summer Bridge Program for targeted students (Certificated & Classified Salaries & Benefits). Provide instructional coaching support to school site leaders (Certificated Salaries & Benefits).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$867,551 5 of the 5 FTE pay special attention to our English Learners, Foster Youth, and Low Income students. *Deputy Chief *Executive Director Instruction (2 FTE) *Executive Assistant *Network Partner</p>	<p>ELEVATION NETWORK LCAP Action Area 1.3 A - G Requirements</p> <p>SERVICE: Provided 5 FTE (Certificated & Classified Salaries & Benefits). 1 of the 5 FTE resigned from the district in November 2017.</p> <p>Trained the 16 schools about the elements of a re-design process (Certificated & Classified Salaries & Benefits). Provided teacher stipends (Certificated Salaries & Benefits). Provided Summer Bridge Program for targeted students (Certificated & Classified Salaries & Benefits). Provided instructional coaching support to school site leaders (Certificated Salaries & Benefits).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: 4 of the 5 FTE pay special attention to our English Learners, Foster Youth, and Low Income students. *Executive Director Instruction (2 FTE) *Network Partner</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$597,278</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$270,273</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$615,947</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$173,292</p>

DESCRIPTION:

The Elevation Network provides services to offer targeted support to Sixteen Intensive Support Schools. Services and strategies include supporting the Principals, so they are able to lead their school communities. This network of schools receives direct support to support the achievement of our under-performing students. Building the connection with Community Based Organizations and others direct site supports. Elevation Network will dramatically reduce the achievement, belief, opportunity and equity gaps for all students while increasing graduation rates and preparing students for college, career and community success. The Network will provide dedicated resources for staffing and funding, Accelerated central supports to meet the daily needs of schools, Dedicated central partners to address each of the identified instructional and operational areas. Additionally, we are monitoring of design process and implementation of plans, and engage in unique opportunity to review other models of school transformation.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>SUMMER LEARNING OFFICE LCAP Action Area 1.5, Summer Learning</p> <p>SERVICE: Continue to provide 1 FTE Coordinator. (Classified Salaries & Benefits) Provide 141 Teachers for summer instruction (Certificated Salaries & Benefits - extended contract, stipends). Provide 43 School Security Officers (Classified Salaries & Benefits). Provide Custodial Services for our summer school locations (Classified Salaries & Benefits). Provide guidance Counselors to our students (Certificated Salaries & Benefits). Provide Principals to lead summer school at school sites. (Certificated Salaries & Benefits). Provide Professional Development for Summer Learning Teachers (Certificated Salaries & Benefits - extended contract, stipends). Supplies, Conferences for Coordinator of Summer Learning. Provide 3 nurses (Certificated Salaries & Benefits - stipends).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$904,459 *25 Principals (Certificated Salaries & Benefits).</p>	<p>SUMMER LEARNING OFFICE LCAP Action Area 1.5, Summer Learning</p> <p>SERVICE: Provided 1 FTE Coordinator. (Classified Salaries & Benefits) Provided 183 Teachers for summer instruction (Certificated Salaries & Benefits - extended contract, stipends). Provided 35 School Security Officers (Classified Salaries & Benefits). Provided Custodial Services for our summer school locations (Classified Salaries & Benefits). Provided guidance Counselors to our students (Certificated Salaries & Benefits). Provided Principals to lead summer school at school sites. (Certificated Salaries & Benefits). Provided Professional Development for Summer Learning Teachers (Certificated Salaries & Benefits - extended contract, stipends). Provided Supplies, Conferences for Coordinator of Summer Learning. Provided 3 nurses (Certificated Salaries & Benefits - stipends).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: *25 Principals (Certificated Salaries & Benefits).</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$1,623,828</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$499,479</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$34,500</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$33,000</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title I \$173,652</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$1,384,128</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$458,432</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$32,176</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$19,500</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title I \$166,476</p>

*21 Teachers will receive hourly per diem stipends via extended contracts.

*141 Teachers will receive hourly per diem stipends via extended contracts.

*2 Guidance Counselors (Certificated Salaries & Benefits)

*2 conflict mediators (Classified Salaries & Benefits)

*4 Clerical Support Staff (Classified Salaries & Benefits)

*Substitute Custodial Staff (Classified Salaries & Benefits)

*37 Clerical Support Staff (Classified Salaries & Benefits)

*43 School Security Officers (Classified Salaries & Benefits)

*Professional Development for Summer Learning Teachers. Content covers ELA, Math, Blended Learning, Newcomer, and English Learner support. (Stipends)

*Supplies for the intervention sites.

*Stipends for extended contracts (Certificated Salaries & Benefits).

DESCRIPTION:

One of our programs that addresses our student performance gaps for English Learners, Students with Disabilities, Hispanic students, and Pacific Islanders is the opportunity for students to attend summer school. OUSD Summer Learning Programs embodies the district's Full Service Community School strategy by bringing the district and community together to create engaging and enriching learning

*20 Teachers will receive hourly per diem stipends via extended contracts.

*183 Teachers will receive hourly per diem stipends via extended contracts.

*2 Guidance Counselors (Certificated Salaries & Benefits)

*2 conflict mediators (Classified Salaries & Benefits)

*4 Clerical Support Staff (Classified Salaries & Benefits)

*Substitute Custodial Staff (Classified Salaries & Benefits)

*37 Clerical Support Staff (Classified Salaries & Benefits)

*35 School Security Officers (Classified Salaries & Benefits)

*Professional Development for Summer Learning Teachers. Content covers ELA, Math, Blended Learning, Newcomer, and English Learner support. (Stipends)

*Supplies for the intervention sites.

*Stipends for extended contracts (Certificated Salaries & Benefits).

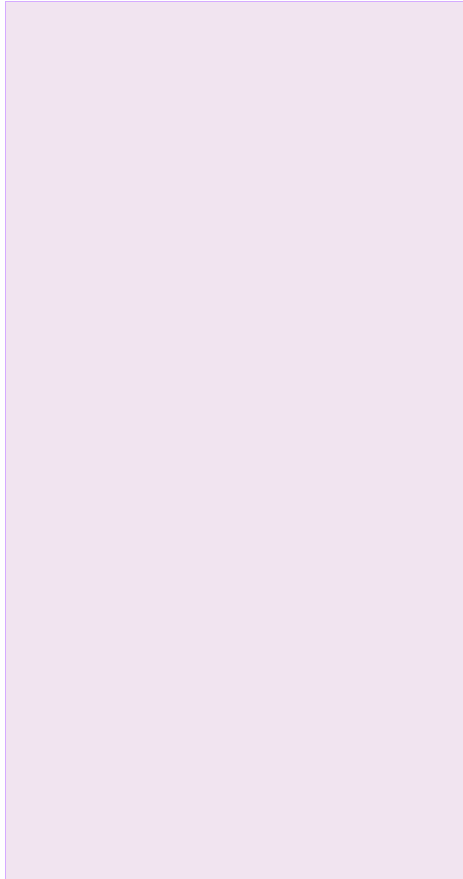
environments that support students academic, physical and social/emotional development and their college and career readiness.

Summer Learning Programs serve approximately 5600 students K-12. The primary demographic of a summer learning student is a youth who is low income and performing multiple years below grade level in ELA or math assessments. In addition, we provide specific programming for English Learners, Newcomers, Refugees, Transitional Youth, students with disabilities, and High School students needing credit to graduate on time. For example, The proportion of English Learners served increases during our Summer Learning Programs. 40% of all students attending a summer learning program are English Learners, while during the regular school year that number is 33%. Summer Learning addresses the learning loss associated with lack of engagement during the summer months. OUSD Summer Learning theory of action posits that the combination of instructional quality, full day programming, supporting transitions (i.e. PreK, Bridge to 6th, Bridge to 9th), and family engagement will lead to replacing the typical summer learning regression with Summer Learning growth.

2800 K-8 students receive full day programming with the support of

Community Based Lead Agencies. We offer a blend of academic intervention in English and Math taught by credentialed teachers in the morning followed by an afternoon of engaging hands on STEM enrichment offered by Community Based Organizations.

One of our flagship summer intervention programs is via a partnership with Springboard Collaborative. The student to teacher ratio is 15:1 and the length of programming is 24 days. Students are grouped according to reading level and given intensive instruction via read alouds and guided reading. Families play an important role as well and are required to attend weekly engagement sessions where they learn literacy strategies side by side with their children.



Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>SCHOOL SITES LCAP GOAL 1 GRADUATES ARE COLLEGE & CAREER READY LCAP Action Areas 1.1 - 1.5</p>	<p>SCHOOL SITES LCAP GOAL 1 GRADUATES ARE COLLEGE & CAREER READY LCAP Action Areas 1.1 - 1.5</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$2,300,888</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$2,291,388</p>
<p>SERVICE: Provide 28.64 FTE (Certificated Salaries & Benefits). Provide additional courses so students can access curriculum that will support the development</p>	<p>SERVICE: Provided 28.64 FTE (Certificated Salaries & Benefits). Provided additional courses so students can access curriculum that will support the development</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$174,957</p> <p>5000-5999: Services And Other Operating Expenditures</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$174,957</p> <p>5000-5999: Services And Other Operating Expenditures</p>

of non-cognitive, study skills, and skill development that promote both academic and work habits (Certificated Salaries & Benefits). Provide extended learning for English Learners during the summer (Certificated Salaries & Benefits). Provide after/before school enrichment with a language focus for English Learners (Classified Salaries & Benefits). Provide extended enrichment activities (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$2,805,713

The schools sites are using the services listed above to address and improve our student outcomes for Goal 1 with a special focus on English Learners, Foster Youth, and Low Income students.

For details about each school, ask the appropriate school site for access to the Single Plan for Student Achievement (SPSA)

of non-cognitive, study skills, and skill development that promote both academic and work habits (Certificated Salaries & Benefits). Provided extended learning for English Learners during the summer (Certificated Salaries & Benefits). Provided extended enrichment activities (Certificated Salaries & Benefits).

The schools sites are using the services listed above to address and improve our student outcomes for Goal 1 with a special focus on English Learners, Foster Youth, and Low Income students.

Supplemental and Concentration
\$329,868

Supplemental and Concentration
\$329,868

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ENGLISH LEARNER & MULTI-LINGUAL ACHIEVEMENT (ELLMMA) OFFICE LCAP Action Area 1.3 A - G Requirements	ENGLISH LEARNER & MULTI-LINGUAL ACHIEVEMENT (ELLMMA) OFFICE LCAP Action Area 1.3 A - G Requirements	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$19,454	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$19,454

SERVICE:
Provide stipends for professional development (Certificated salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$19,454
*Stipends

DESCRIPTION:
Professional Development for our teachers continues to be a strategy to help accelerate the learning of our English Learners.

SERVICE:
Provided stipends for professional development (Certificated salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
*Stipends

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>ENROLLMENT CENTER LCAP Action Area 1.3, A - G Requirements</p> <p>SERVICE: Continue to provide 15 FTE (Classified Salaries & Benefits). Continue to support families and students with school enrollment (Classified Salaries & Benefits). Engage with families to enroll in school and complete initial language fluency assessments for students classified as English Language Learners (Classified Salaries & Benefits). Manage the daily operation of projections & enrollment (Classified Salaries & Benefits).</p>	<p>ENROLLMENT CENTER LCAP Action Area 1.3, A - G Requirements</p> <p>SERVICE: Provided 13 FTE (Classified Salaries & Benefits). Supported families and students with school enrollment (Classified Salaries & Benefits). Engaged with families to enroll in school and complete initial language fluency assessments for students classified as English Language Learners (Classified Salaries & Benefits). Managed the daily operation of projections & enrollment (Classified Salaries & Benefits).</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$675,344</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$3,388</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$15,000</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$748,090</p> <p>4000-4999: Books And Supplies Base \$73,880</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$913,436</p> <p>0</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$46,720</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$724,630</p> <p>4000-4999: Books And Supplies Base \$55,020</p>

Oversee the development and implementation of enrollment and registration policies & practices. (Classified Salaries & Benefits). Stipends for additional hours for SPED specialists to analyze incoming enrollment applications. Provide bus passes, postage, licensing agreements. Hire consulting services to maintain data integrity of enrollment technical system.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$678,733
 10 of the 15 FTE partially funded by Supplemental & Concentration dollars.
 *Student Assignment Specialists pay special attention to our students who are English Learners.

DESCRIPTION:

One of our strategies to support our under-performing student groups has been the re-design of our Welcome & Enrollment Center. This office now engages with families about enrolling in school and supports families with the completion of initial language fluency assessments for students classified as English Language Learners. This office also ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students'

Oversaw the development and implementation of enrollment and registration policies & practices. (Classified Salaries & Benefits). Provided Stipends for additional hours for SPED specialists to analyze incoming enrollment applications. Provided bus passes, postage, licensing agreements. Consulting services maintained data integrity of enrollment technical system.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

10 FTE partially funded by Supplemental & Concentration dollars.
 *Student Assignment Specialists pay special attention to our students who are English Learners.

5000-5999: Services And Other Operating Expenditures Base \$127,664

1000 and 3000: Certificated Personnel Salaries and Benefits Title I \$38,604

2000 and 3000: Classified Personnel Salaries and Benefits Title I \$28,003

2000 and 3000: Classified Personnel Salaries and Benefits Title III \$50,063

5000-5999: Services And Other Operating Expenditures Base \$59,693

0

0

2000 and 3000: Classified Personnel Salaries and Benefits Title III \$65,766

completion of A-G requirements over their tenure in OUSD. The office will continue with the implementation of District options enrollment policies and priorities as this increases opportunities for students be assigned to higher-performing schools.



Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>THE OFFICE OF POST SECONDARY READINESS, COLLEGE & CAREER READINESS LCAP Action Area, 1.3, A-G Requirements</p>	<p>THE OFFICE OF POST SECONDARY READINESS, COLLEGE & CAREER READINESS LCAP Action Area, 1.3, A-G Requirements</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$378,432</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$447,895</p>
<p>SERVICE: Continue to provide 47 FTE (Classified Salaries & Benefits). Hire 3 Coordinators (Classified Salaries & Benefits). Provide leadership for the development and implementation of a comprehensive Counseling and College Readiness Programs (Classified Salaries & Benefits). Maintain complete and accurate student academic school records for the District's middle and high school students (Classified Salaries & Benefits). Coordinate and maintain the college recruitment network (Classified Salaries & Benefits).</p>	<p>SERVICE: Provided 50 FTE (Classified Salaries & Benefits). Provided leadership for the development and implementation of a comprehensive Counseling and College Readiness Programs (Classified Salaries & Benefits). Maintained complete and accurate student academic school records for the District's middle and high school students (Classified Salaries & Benefits). Coordinate and maintain the college recruitment network (Classified Salaries & Benefits). Coordinated the Credit Recovery Program (Classified Salaries & Benefits).</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$159,432</p>	<p>0</p>
		<p>2000 and 3000: Classified Personnel Salaries and Benefits Measure N \$374,268</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Measure N \$221,816</p>
		<p>2000 and 3000: Classified Personnel Salaries and Benefits Atlantic \$398,000</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Atlantic \$359,463</p>
		<p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$3,496,764</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$3,420,934</p>
		<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$356,990</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$349,248</p>

Coordinate the Credit Recovery Program (Classified Salaries & Benefits).

Provide support to school sites, academies, students, and their families to promote understanding of District-wide College & Career Readiness programs (Classified Salaries & Benefits).

Continue to provide academic and social emotional counseling to High School students (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$735,422

13.6 of the 50 FTE are funded or partially funded by Supplemental & Concentration funds. These positions provide supports and services to our English Learners, Foster Youth, and Low Income students.

*OPSR College and Career Readiness Coordinators(Partially Funded)

*College and Career Readiness Specialists (Partially Funded)

*Counselors, 3.6 FTE of the 39 FTE

DESCRIPTION:

One of our strategies to improve and accelerate our graduation rate with special focus on our English Learners, Students with Disabilities, Hispanics, and Pacific Islanders is the offering of the Credit Recovery Program. OUSD supports students who need to

Provided support to school sites, academies, students, and their families to promote understanding of District-wide College & Career Readiness programs (Classified Salaries & Benefits).

Continued to provide academic and social emotional counseling to High School students (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

13 of the 51 FTE are funded or partially funded by Supplemental & Concentration funds. These positions provide supports and services to our English Learners, Foster Youth, and Low Income students.

*OPSR College and Career Readiness Coordinators(Partially Funded)

*College and Career Readiness Specialists (Partially Funded)

*Counselors, 3.6 FTE of the 38 FTE

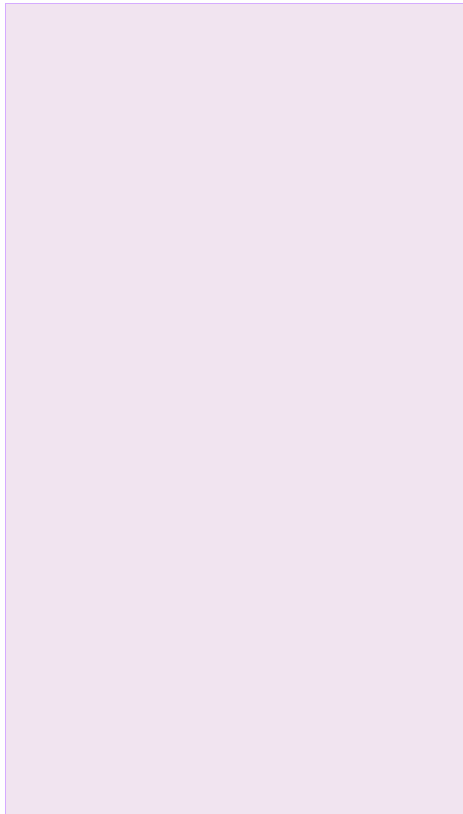
make up graduation credits through APEX/Credit Recovery. APEX is a digital learning program where students access the curriculum online. This makes it possible to offer a personalized credit recovery program that addresses the diverse learning needs of all students who require credit recovery. A “learn by doing” approach engages students in rigorous, standards-aligned content so they pass the classes and graduate with the deep knowledge necessary for post-secondary school success. The Apex classroom is supported by OUSD teachers in a blended learning model. All Apex courses offered at OUSD are UCOP A-G approved. Almost all high school sites offer Apex credit recovery in their master schedule or after school academic recovery programs. Students progress through lessons by interacting with each concept as they are prompted to observe, inquire, create, connect, and confirm. Instructive feedback is immediately provided as students apply their understanding, creating a continuous interplay with the subject matter that keeps students attentive and motivated. This ongoing interaction promotes student responsibility for — and ownership of — their individual learning experience. As they experience success, confidence builds and achievement increases. Much of OUSD Academic

Recovery (AR) takes place through Apex Learning. This year there was some funding towards teacher and program development. The current program is also expanding to serve ninth and tenth grades in unit recovery as a first tier intervention.

Another strategy to address and improve our graduation rate and academic performance is AVID. AVID (Advancement Via Individualized Determination) provides secondary students with access to college readiness curriculum. Students learn how to apply strategies to support their high school and post secondary learning experiences. Students develop transferable skills related to writing, inquiry, collaboration, organization, and reading to apply toward content classes. The AVID curriculum provides both AVID elective/content teachers and students with access to various online resources to supplement instruction related to college readiness preparation as well as academic success. Participating school sites enhance their professional learning by attending AVID events.

Research shows that highly effective school counselors positively impact students' academic success, social-emotional well-being, and college, career and community readiness. OUSD is invested in developing a

counselor program that will empower all students to not only meet but exceed the academic and career preparation of future demands. District strategies to increase counselor impact on student success include a 500:1 student to counselor ratio, provide high quality bi-monthly professional development and space to collaborate/network, partner with community colleges and neighboring districts to launch a counselor community of practice, adopted the American School Counselor Association (ASCA) National Model as a framework for practice, and intentional implementation of the California Colleges Guidance Initiative online college readiness platform for all 6th-12th grade students.



Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>SPECIAL EDUCATION LCAP Action Area 1.3, A - G Requirements</p>	<p>SPECIAL EDUCATION LCAP Action Area 1.3, A - G Requirements</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Special Education \$25,186,352</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Special Education \$23,714,881</p>
<p>SERVICE: 1. Provide 3.5 FTE 10 month Teachers on Special Assignment (TSAs) and are members of the Special Education Focus Team. The Focus Team works directly with students, families, and school sites in the absence of a teacher</p>	<p>SERVICE: 1. Provided 6.3 FTE 10 month Teachers on Special Assignment (TSAs) and are members of the Special Education Focus Team. The Focus Team worked directly with students, families, and school sites in the absence of a teacher</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Special Education \$17,591,843</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Special Education \$16,810,690</p>
		<p>4000-4999: Books And Supplies Special Education \$185,799</p>	<p>4000-4999: Books And Supplies Special Education \$146,310</p>

who may be on medical or maternity leave.

2. Provide 19 FTE 11 month TSA's who are classroom teachers. Our Classroom teachers provide direct instruction to students with disabilities so students receive the scaffolding to reach IEP goals. Teachers monitor students towards goals and work with families to conduct IEP meetings. This is a strategy, to extend the work year for certain teachers, for some of our secondary schools.

3. Provide 14 FTE 11 month specialized academic instruction coaches. These are Program Specialists who directly support schools to provide services to students with disabilities, support parents and case managers through the Individualized Education Program (IEP) process. Program Specialists are also responsible for monitoring progress towards Individualized Education Program (IEP) goals.

4. Provide 2 FTE 12 Month Program Specialists TSAs who coordinate services to support career transitions for middle school and high school students. Middle and high school students have experience with career transitions because of these positions.

5. Provide 1 FTE administrative assistant who supports Special Education central office staff by

who may be on medical or maternity leave.

2. Provided 19 FTE 11 month TSA's who are classroom teachers. Our Classroom teachers provided direct instruction to students with disabilities so students received the scaffolding to reach IEP goals. Teachers monitored students towards goals and worked with families to conduct IEP meetings. This is a strategy, to extend the work year for certain teachers, for some of our secondary schools.

3. Provided 10 FTE 11 month specialized academic instruction coaches. These are Program Specialists who directly supported schools to provide services to students with disabilities, support parents and case managers through the Individualized Education Program (IEP) process. Program Specialists are also responsible for monitoring progress towards Individualized Education Program (IEP) goals.

4. Provided 2 FTE 12 Month Program Specialists TSAs who coordinated services to support career transitions for middle school and high school students. Middle and high school students have experience with career transitions because of these positions.

5. Provided 1 FTE administrative assistant who supported Special

5000-5999: Services And Other Operating Expenditures Special Education \$9,508,116

1000 and 3000: Certificated Personnel Salaries and Benefits Special Education/ACOE Mental Health/Mental Health \$7,383,564

2000 and 3000: Classified Personnel Salaries and Benefits IDEA Basic \$59,151

1000 and 3000: Certificated Personnel Salaries and Benefits IDEA Basic/IDEA Preschool/Special Education \$9,893,128

2000 and 3000: Classified Personnel Salaries and Benefits IDEA Basic/Special Education \$6,527,985

2000 and 3000: Classified Personnel Salaries and Benefits IDEA Basic/Workability \$152,711

5000-5999: Services And Other Operating Expenditures Special Education/Mental Health \$7,770,003

2000 and 3000: Classified Personnel Salaries and Benefits Transitional Partnership Program/CA Promise/Project Workability \$451,141

1000 and 3000: Certificated Personnel Salaries and Benefits Transitional Partnership

5000-5999: Services And Other Operating Expenditures Special Education \$11,697,017

1000 and 3000: Certificated Personnel Salaries and Benefits Special Education/ACOE Mental Health/Mental Health \$6,466,373

2000 and 3000: Classified Personnel Salaries and Benefits IDEA Basic \$64,446

1000 and 3000: Certificated Personnel Salaries and Benefits IDEA Basic/IDEA Preschool/Special Education \$8,738,527

2000 and 3000: Classified Personnel Salaries and Benefits IDEA Basic/Special Education \$6,591,691

2000 and 3000: Classified Personnel Salaries and Benefits IDEA Basic/Workability \$156,929

5000-5999: Services And Other Operating Expenditures Special Education/Mental Health \$7,464,963

2000 and 3000: Classified Personnel Salaries and Benefits Transitional Partnership Program/CA Promise/Project Workability \$102,097

1000 and 3000: Certificated Personnel Salaries and Benefits Transitional Partnership

working with other OUSD Departments to coordinate services and works with families that access the Special Education Department.

6. Provide 4.4 FTE Case Managers who implement career transitions for students with disabilities in middle school and high school. Middle and high school students have career transitions because of these positions

7. Provide 1 CDC Site Administrator who oversees and supports the Burbank pre-school diagnostic center and early childhood programs for students with disabilities.

8. Provide 1 FTE Bilingual Clerk who provides support to families at Burbank ECE Center.

9. Provide 1 FTE Community Service Worker I who supports middle and high school students in career transitions. Middle and high school students have career transitions because of these positions.

10. Provide 5 FTE Assistant Principals who is the administrator aligned to the Network of Schools focused on ensuring students in a particular network have access to the resources written on their Individual Education Programs. The AP of Specialized Academic

Education central office staff by working with other OUSD Departments to coordinate services and worked with families that access the Special Education Department.

6. Provided 5 FTE Case Managers who implemented career transitions for students with disabilities in middle school and high school. Middle and high school students have career transitions because of these positions

7. Provided 1 CDC Site Administrator who oversaw and supported the Burbank pre-school diagnostic center and early childhood programs for students with disabilities.

8. Provided 1 FTE Bilingual Clerk who provided support to families at Burbank ECE Center.

9. Provided 1 FTE Community Service Worker I who supported middle and high school students in career transitions. Middle and high school students have career transitions because of these positions.

10. Provided 6 FTE Assistant Principals who was the administrator aligned to the Network of Schools focused on ensuring students in a particular network have access to the resources written on their

Program/CA Promise/Project Workability \$286,908

2000 and 3000: Classified Personnel Salaries and Benefits Special Education/Mental Health \$100,051

Program/CA Promise/Project Workability \$142,865

2000 and 3000: Classified Personnel Salaries and Benefits Special Education/Mental Health \$87,727

instruction supervises Specialized Academic Instruction Coaches that support special education teachers.

11. Provide 1 FTE Coordinator of school psychologists and social workers who works with school sites to address the mental health needs on the campus. This Coordinator has specific credentials that allow them to supervise school psychologists and social workers. Coordinator collaborates with the Assistant Principal of Specialized Academic Instruction to ensure our schools have adequate mental health support.

12. Provide .80 FTE Custodial Health Aide who provides direct service to students by providing diapering and medical services to students.

13. Provide .50 FTE Deputy Student Services who supervises wrap around services for the District, including a major focus on Special Education. The Deputy Chief is responsible for managing the Student Services Budget, ensuring proper staffing is in place to provide services, grant management, evaluations of employees, coordination across District departments, and works towards District academic, social and emotional goals by implementing the District strategic plan.

Individual Education Programs. The AP of Specialized Academic instruction supervised Specialized Academic Instruction Coaches that support special education teachers.

11. Provided 1 FTE Coordinator of school psychologists and social workers who worked with school sites to address the mental health needs on the campus. This Coordinator had specific credentials that allowed them to supervise school psychologists and social workers. Coordinator collaborated with the Assistant Principal of Specialized Academic Instruction to ensure our schools have adequate mental health support.

12. Provided .80 FTE Custodial Health Aide who provided direct service to students by providing diapering and medical services to students.

13. Provided 0 FTE Deputy Student Services who supervised wrap around services for the District, including a major focus on Special Education. The Deputy Chief was responsible for managing the Student Services Budget, ensuring proper staffing is in place to provide services, grant management, evaluations of employees, coordination across District departments, and worked towards District academic, social and emotional goals by

14. Provide 1 FTE Director of Legal that provides support for our team to reach compliance and legal guidelines. Families that request an evaluation of services because they are not satisfied with their child's Individualized Education Program (IEP) services have a resource to access to remedy any concerns.

15. Provide 1 FTE Executive Assistant that oversees and supports the functions required to complete departmental deliverables by assisting the Deputy Chief of Student Services. The Executive Assistant leads the team that supports Special Education central office staff by working with other OUSD Departments to coordinate services and works with families that access the Special Education Department.

16. Provide 1 FTE Executive Assistant, Legal that manages and monitors legal settlements and compliance orders.

17. Provide 1 FTE Executive Director of Special Education who supervises the special education road map that has four priorities: data and compliance, least restrictive environment, professional learning, and community engagement. The ED of SpEd supervises special education central office staff,

implementing the District strategic plan.

14. Provided 1 FTE Director of Legal that provided support for our team to reach compliance and legal guidelines. Families that request an evaluation of services because they are not satisfied with their child's Individualized Education Program (IEP) services have a resource to access to remedy any concerns.

15. Provided 1 FTE Executive Assistant that oversaw and supported the functions required to complete departmental deliverables by assisting the Deputy Chief of Student Services. The Executive Assistant lead the team that supports Special Education central office staff by working with other OUSD Departments to coordinate services and worked with families that access the Special Education Department.

16. Provided 1 FTE Executive Assistant, Legal that managed and monitored legal settlements and compliance orders.

17. Provided 1 FTE Executive Director of Special Education who supervised the special education road map that has four priorities: data and compliance, least restrictive environment, professional learning, and community engagement. The ED

provides technical assistance to our schools, and ensures students with disabilities are served according to their Individualized Education Program.

18. Provide 27 FTE Instructional Assistants who support staff that work with students, families, and teachers on the goals written in Individualized Education Program goals. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these support positions.

19. Provide 109.60 FTE who support staff that work with students, families, and teachers on the goals written in Individualized Education Program goals. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these support positions.

20. Provide 1.6 FTE Interpreters for the Deaf II who support students with hearing impairments who require specialized services per their Individualized Education Program (IEP). Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

21. Provide .80 FTE There are Interpreters of the Deaf II who support students with hearing

of SpEd supervised special education central office staff, provided technical assistance to our schools, and ensured students with disabilities are served according to their Individualized Education Program.

18. Provided 19.2 FTE Instructional Assistants who supported staff that work with students, families, and teachers on the goals written in Individualized Education Program goals. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these support positions.

19. Provided 109.60 FTE who supported staff that work with students, families, and teachers on the goals written in Individualized Education Program goals. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these support positions.

20. Provided 1.6 FTE Interpreters for the Deaf II who supported students with hearing impairments who require specialized services per their Individualized Education Program (IEP). Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

impairments who require specialized services per their Individualized Education Program (IEP). Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

22. Provide 2 FTE job coaches who work with middle and high school students on career transitions. Middle and high school students have career transitions because of these positions.

23. Provide 12.2 FTE occupational therapists who with students with disabilities according to their Individualized Education Program (IEP). Students are working towards IEP goals with the support of these occupational therapists.

24. Provide 245 FTE to support staff that work with students, families, and teachers on the goals written in Individualized Education Program goals. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these support positions.

25. Provide 1 FTE financial operations analyst that manages Special Education financial operations, reporting financial information as requested by State and Federal grants and completes financial audits.

21. Provided .80 FTE There are Interpreters of the Deaf III who supported students with hearing impairments who require specialized services per their Individualized Education Program (IEP). Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

22. Provided 2 FTE job coaches who work with middle and high school students on career transitions. Middle and high school students have career transitions because of these positions.

23. Provided 12.2 FTE occupational therapists who worked with students with disabilities according to their Individualized Education Program (IEP). Students are working towards IEP goals with the support of these occupational therapists.

24. Provided 244.8 FTE to support staff that work with students, families, and teachers on the goals written in Individualized Education Program goals. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these support positions.

25. Provided 1 FTE financial operations analyst that managed Special Education financial operations, reporting financial

26. Provide 48.2 FTE school psychologists that support students with disabilities who require initial, annual, and triennial assessments and psychological services as per their Individualized Education Program (IEP).

27. Provide 1 FTE Resource Assistant who provides customer service to families inquiring about our services for students with disabilities.

28. Provide 15 FTE social workers that support students with disabilities diagnosed with emotional disturbance. Social workers case manage students according to their Individualized Education Program (IEP) and provide therapeutic services.

29. Provide 4 FTE translators that support families during Individualized Education Program (IEP) meetings. Translators support OUSD to meet our legal requirements to provide families translation and support families to access the educational information regarding their child.

30. Provide 46.85 speech and language pathologists supporting students with disabilities to reach their speech and language goals per students' Individualized Education Program (IEP).

31. Provide .50 FTE Staff Attorney of Special Education who reviews

information as requested by State and Federal grants and completes financial audits.

26. Provided 44.2 FTE school psychologists that supported students with disabilities who require initial, annual, and triennial assessments and psychological services as per their Individualized Education Program (IEP).

27. Provided 1 FTE Resource Assistant who provided customer service to families inquiring about our services for students with disabilities.

28. Provided 16 FTE social workers that supported students with disabilities diagnosed with emotional disturbance. Social workers case managed students according to their Individualized Education Program (IEP) and provided therapeutic services.

29. Provided 2 FTE translators that supported families during Individualized Education Program (IEP) meetings. Translators supported OUSD to meet our legal requirements to provide families translation and support families to access the educational information regarding their child.

30. Provided 45.65 speech and language pathologists supporting students with disabilities to reach their speech and language goals

special education contracts and works with special education staff and families to legally implement the provisions of an Individualized Education Program.

32. Provide 4 FTE adaptive physical education teachers working with students with disabilities as described in students' Individualized Education Program (IEP). Students with disabilities have access to physical education because of the skills of these teachers.

33. Provide 3.6 FTE teachers that support students with hearing impairments who require specialized services per their Individualized Education Program (IEP). Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

34. Provide 3.5 FTE home and hospital teachers supporting students with disabilities who require an alternative education setting as described in their Individualized Education Program (IEP). Students that are not able to attend school have access to a quality education because of our home and hospital teachers.

35. Provide 2.8 FTE supporting students with disabilities to reach the goals in orientation and mobility as written on their

per students' Individualized Education Program (IEP).

31. Provided .50 FTE Staff Attorney of Special Education who reviewed special education contracts and worked with special education staff and families to legally implement the provisions of an Individualized Education Program.

32. Provided 4 FTE adaptive physical education teachers working with students with disabilities as described in students' Individualized Education Program (IEP). Students with disabilities have access to physical education because of the skills of these teachers.

33. Provided 2.6 FTE teachers that supported students with hearing impairments who require specialized services per their Individualized Education Program (IEP). Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

34. Provided 3.5 FTE home and hospital teachers who supported students with disabilities who require an alternative education setting as described in their Individualized Education Program (IEP). Students that are not able to attend school have access to a

Individualized Education Program (IEP). Students are supported to work towards their goals because of these teachers.

36. Provide 115.9 FTE Classroom SDC non severely handicap teachers provide direct instruction to students with disabilities so students receive the scaffolding to reach IEP goals. Teachers administer academic assessments and work with colleagues through the IEP Team to create an Individualized Education Program. Teachers monitor students towards goals and work with families to conduct IEP meetings. We have Non-Severely Handicap Teachers that ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

37. Provide 88 FTE teachers SDC severely handicapped provide direct instruction to students with disabilities so students receive the scaffolding to reach IEP goals. Teachers administer academic assessments and work with colleagues through the IEP Team to create an Individualized Education Program. Teachers monitor students towards goals and work with families to conduct IEP meetings. We have Severely

quality education because of our home and hospital teachers.

35. Provided 2.8 FTE who supported students with disabilities to reach the goals in orientation and mobility as written on their Individualized Education Program (IEP). Students are supported to work towards their goals because of these teachers.

36. Provided 114.9 FTE Classroom SDC non severely handicap teachers who provided direct instruction to students with disabilities so students receive the scaffolding to reach IEP goals. Teachers administered academic assessments and worked with colleagues through the IEP Team to create an Individualized Education Program. Teachers monitored students towards goals and worked with families to conduct IEP meetings. We have Non-Severely Handicap Teachers that ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

37. Provided 90 FTE teachers SDC severely handicapped who provided direct instruction to students with disabilities so students received the scaffolding

Handicap Teachers that ensure students with disabilities receive functional skills instruction and are on target to complete the A-G graduation requirements. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

38. Provide 3 FTE Teacher Visually impaired who provide instruction and support to our visually impaired students. Our teachers work directly with students and their families to conduct assessments and hold IEP meetings. Our teachers also collaborate with colleagues to create an Individualized Education Program for students.

39. Provide 106.6 FTE Resource Specialist Program (RSP) teachers provide direct instruction to students with disabilities so students receive the scaffolding to reach IEP goals. RSP Teachers administer academic assessments and work with colleagues through the IEP Team to create an Individualized Education Program. RSP Teachers monitor students towards goals and work with families to conduct IEP meetings.

40. Maintain contracted services to provide services to students with disabilities according to their Individualized Education Program (IEP). These services include Speech and Language therapy, 1:1

to reach IEP goals. Teachers administered academic assessments and worked with colleagues through the IEP Team to create an Individualized Education Program. Teachers monitored students towards goals and worked with families to conduct IEP meetings. We have Severely Handicap Teachers that ensure students with disabilities receive functional skills instruction and are on target to complete the A-G graduation requirements. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

38. Provided 3 FTE Teacher Visually impaired who provided instruction and supported our visually impaired students. Our teachers worked directly with students and their families to conduct assessments and hold IEP meetings. Our teachers also collaborated with colleagues to create an Individualized Education Program for students.

39. Provided 104.35 FTE Resource Specialist Program (RSP) teachers who provided direct instruction to students with disabilities so students received the scaffolding to reach IEP goals. RSP Teachers administered academic assessments and worked with colleagues through the IEP Team to create an

Behavioral Aides, and Licensed Vocational Nurses (LVNs). Also, students' families that request an outside evaluation are provided this service through a Non Public Agency. Students have access to services according to their IEPs because of these services. (Conferences & Independent Contractors)

41. Provide Students with disabilities access to Extended School Year education so they are continuously progressing towards their Individualized Education Programs (IEPs) (Certificated Salaries & Benefits).

42. Provide Certificated Substitutes in the event that a classified staff person is absent. Certificated Subs provide coverage for a classroom when a teacher is absent from their regular work duties.

43. Provide Classified Substitutes in the event that a classified staff person is absent. Classified Subs provide coverage for a classroom when a paraeducator, instructional support specialists, or instructional aide are absent from their regular work duties.

DESCRIPTION:

Our OUSD Special Education Department ensures that instruction is specifically designed to address the educational and related developmental needs of children with disabilities. We

Individualized Education Program. RSP Teachers monitored students towards goals and worked with families to conduct IEP meetings.

40. Maintained contracted services to provide services to students with disabilities according to their Individualized Education Program (IEP). These services included Speech and Language therapy, 1:1 Behavioral Aides, and Licensed Vocational Nurses (LVNs). Also, students' families that requested an outside evaluation are provided this service through a Non Public Agency. Students have access to services according to their IEPs because of these services. (Conferences & Independent Contractors)

41. Provided Students with disabilities access to Extended School Year education so they are continuously progressing towards their Individualized Education Programs (IEPs) (Certificated Salaries & Benefits).

42. Provided Certificated Substitutes in the event that a classified staff person was absent. Certificated Subs provide coverage for a classroom when a teacher was absent from their regular work duties.

43. Provided Classified Substitutes in the event that a classified staff person was absent. Classified

provide early intervention services for infants and toddlers, pre-school for students starting at age three, services for school age children in grades K-12, and transition services for eligible students up to age 22

Subs provide coverage for a classroom when paraeducators, instructional support specialists, or instructional aides are absent from their regular work duties.

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>ACADEMIC & SOCIAL EMOTIONAL LEARNING OFFICE LCAP Action 1.3, A - G Requirements</p> <p>SERVICE: Provide Salaries & Benefits for teachers Provide Salaries & Benefits for school site leaders</p>	<p>ACADEMIC & SOCIAL EMOTIONAL LEARNING OFFICE (Now called Continuous School Improvement Office) LCAP Action 1.3, A - G Requirements</p> <p>SERVICE: Provided Salaries & Benefits for teachers Provided Salaries & Benefits for school site leaders</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$146,007,405</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$145,911,784</p>

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>OFFICE OF POST SECONDARY READINESS, SCHOOL NETWORK OFFICES LCAP Action Area, 1.3 A - G Requirements</p> <p>SERVICE: Maintain 14 FTE to provide targeted support to the 3 elementary network offices, 1</p>	<p>OFFICE OF POST SECONDARY READINESS, SCHOOL NETWORK OFFICES LCAP Action Area, 1.3 A - G Requirements</p> <p>SERVICE: Provided 12.55 FTE to provide targeted support to the 3 elementary network offices, 1</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$653,796</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$853,734</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$846,563</p>

middle school office, and 1 high school office. (Certificated & Classified Salaries & Benefits). Conduct school site visits and assist school leaders with implementing the school site plan. (Certificated & Classified Salaries & Benefits). Provide support to schools to analyze data to identify student needs and plan interventions. (Classified Salaries & Benefits). Provides support to the high school network office with Master Schedules and provides Professional Development to counselors and site leaders around ARIES and Student Scheduling. (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$653,796
 5 of the 14 FTE pay special attention to the English Learners, Foster Youth, and Low Income students.
 *Network Partners (5 FTE)

DESCRIPTION:
 Every school site is a member of one the 6 networks.

middle school office, and 1 high school office. (Certificated & Classified Salaries & Benefits). Conducted school site visits and assist school leaders with implementing the school site plan. (Certificated & Classified Salaries & Benefits). Provided support to schools to analyze data to identify student needs and plan interventions. (Classified Salaries & Benefits). Provided support to the high school network office with Master Schedules and provides Professional Development to counselors and site leaders around ARIES and Student Scheduling. (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 5 of the 12.55 FTE pay special attention to the English Learners, Foster Youth, and Low Income students.
 *Network Partners (5 FTE)

2000 and 3000: Classified Personnel Salaries and Benefits Base \$1,130,005

2000 and 3000: Classified Personnel Salaries and Benefits Base \$1,561,738

2000 and 3000: Classified Personnel Salaries and Benefits Measure N \$121,808

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>EARLY CHILDHOOD EDUCATION LCAP Action Area 1.4, Early Childhood Education</p> <p>SERVICE: Maintain 3 FTE to manage and operate Early Childhood Education (Certificated Salaries & Benefits). Maintain 3 FTE Site Administrators (Certificated Salaries & Benefits). Maintain 66 CDC Teachers (Certificated Salaries & Benefits). Maintain 84 Instructional Assistants (Classified Salaries & Benefits). Maintain 43 Transitional Kindergarten Reading Tutors (Classified Salaries & Benefits).</p> <p>DESCRIPTION: One of our strategies to address our literacy gap for our under-performing students is to invest in early literacy. OUSD believes that if students enter kindergarten ready to learn they will be more successful throughout their academic career and have more capacity to engage in their communities and go to college. We will have TK tutors will provide literacy support and instruction to TK and TK/K Teachers for 3 hours a day. Tutors are provided to schools who target support for low-income, free and reduced lunch and foster youth students.</p>	<p>EARLY CHILDHOOD EDUCATION LCAP Action Area 1.4, Early Childhood Education</p> <p>SERVICE: Provided 2 FTE to manage and operate Early Childhood Education (Certificated Salaries & Benefits). Provided 3 FTE Site Administrators (Certificated Salaries & Benefits). Provided 61 CDC Teachers (Certificated Salaries & Benefits). Provided 84 Instructional Assistants (Classified Salaries & Benefits). Provided 28.2 Transitional Kindergarten Reading Tutors (Classified Salaries & Benefits).</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Fund 12 ECE \$4,592,137</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Fund 12 ECE \$5,504,212</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Fund 12 ECE \$4,357,689</p>

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>RESEARCH ASSESSMENT & DATA, Early Childhood LCAP Action Area, 1.4, Early Childhood Education</p> <p>SERVICE: Maintain .80 FTE Reports & Collects data for preschool students through grade 3, with a special focus on a variety of literacy assessments and writing tasks, and conducts research to support early childhood education district-wide. (Classified Salaries & Benefits).</p>	<p>RESEARCH ASSESSMENT & DATA, Early Childhood LCAP Action Area, 1.4, Early Childhood Education</p> <p>SERVICE: Provided .80 FTE Reported & Collected data for preschool students through grade 3, with a special focus on a variety of literacy assessments and writing tasks, and conducts research to support early childhood education district-wide. (Classified Salaries & Benefits)</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Rainin Foundation \$141,892</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Rainin Foundation \$83,978</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$30,433</p>

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>COMMUNITY SCHOOLS STUDENT SERVICES, FOSTER YOUTH LCAP Action Area 1.3, A - G Requirements</p> <p>SERVICE: Provide contracted services for managing the Buddy System which is a home based tutoring program (Conferences & Independent Contractors).</p>	<p>COMMUNITY SCHOOLS STUDENT SERVICES, FOSTER YOUTH LCAP Action Area 1.3, A - G Requirements</p> <p>SERVICE: Provided contracted services for managing the Buddy System which is a home based tutoring program (Conferences & Independent Contractors).</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$40,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$35,000</p>

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$40,000
 *Contractor for the Buddy System (Conferences & Independent Contractors)

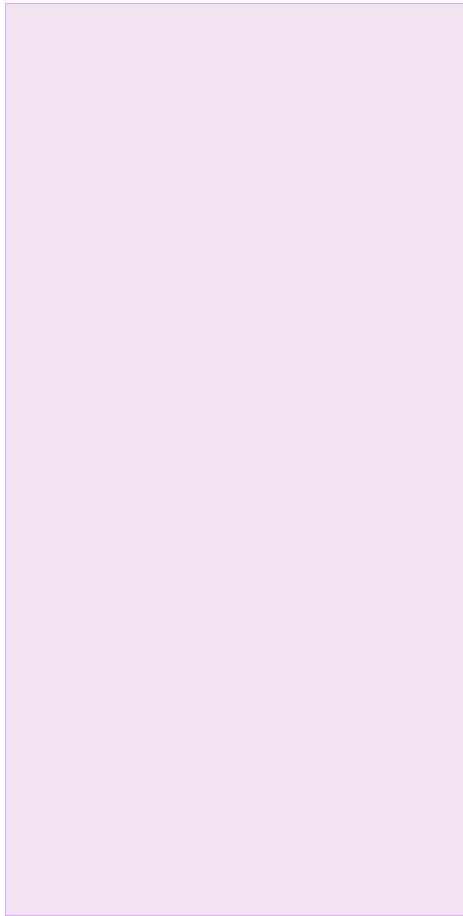
LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 *Contractor for the Buddy System (Conferences & Independent Contractors)

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>HIGH SCHOOL NETWORK, ALTERNATIVE EDUCATION</p> <p>SERVICE: Provide additional teachers to support High School Alternative Education Programs.</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$1,202,669 *Teachers Salaries & Benefits (Certificated Salaries & Benefits)</p> <p>DESCRIPTION: 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 supports, including Social Emotional Learning, career and academic mentorship, to accelerate learning and ensure college and career readiness.</p>	<p>HIGH SCHOOL NETWORK, ALTERNATIVE EDUCATION</p> <p>SERVICE: Provided additional teachers to support High School Alternative Education Programs.</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: *Teachers Salaries & Benefits (Certificated Salaries & Benefits)</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$1,202,669</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$1,202,669</p>

These schools have students transitioning into the schools throughout the year, and as a result, their 20-day count is much lower than the amount of students they actually serve throughout the year. Therefore, the district provides additional funding above and beyond the ADA the schools generate to ensure we can serve a greater amount of students and provide wraparound supports.

In 2017-18 the S & C dollars will fund teachers at the following schools: Bunche Academy, Dewey Academy, Community Day School, Rudsdale High School and Sojourner Truth. Additionally, we are expanding to create a newcomer alternative education program at Rudsdale for newcomers who are on the verge of dropping out to ensure they are successful.



Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>ACADEMIC SOCIAL EMOTIONAL LEARNING TEAM, MUSIC TEACHERS LCAP Action area 1.3</p> <p>SERVICE: Provide music teachers to our English Learners, Foster Youth, and Low Income students.</p>	<p>ACADEMIC SOCIAL EMOTIONAL LEARNING TEAM, MUSIC TEACHERS LCAP Action area 1.3</p> <p>SERVICE: Provided music teachers to our English Learners, Foster Youth, and Low Income students.</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$861,574</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Measure G \$867,925</p>

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:
Total = \$861,574

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>OFFICE OF POST SECONDARY READINESS, Blueprint math LCAP Action Area 1.3, A - G Requirements</p> <p>SERVICE: Provide math fellows that provide daily, small group touring of middle schools students in math, to bring them to grade level and math acceleration (Conferences & Independent Contractors).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$200,000</p> <p>DESCRIPTION: Fellows provide daily, small group tutoring sessions to students across grades K-12. Fellows work full-time and lead 5 to 6 carefully planned sessions to 2 to 4 students per period throughout the school day. As members of the school community, Fellows are fully integrated into their school cultures and are invited to collaborate with school staff, attend all staff meetings and professional development opportunities, communicate with students'</p>	<p>OFFICE OF POST SECONDARY READINESS, Blueprint math LCAP Action Area 1.3, A - G Requirements</p> <p>SERVICE: Provided math fellows that provide daily, small group tutoring of middle schools students in math, to bring them to grade level and math acceleration (Conferences & Independent Contractors).</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$200,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$188,300</p>

families, and coordinate school-wide service projects.

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>SUMMER SCHOOL LCAP Action Area 1.5, Summer Learning</p> <p>SERVICE: Purchase and provide the Springboard Literacy Program (Conferences & Independent Contractors).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$250,000</p> <p>DESCRIPTION: Springboard Collaborative is one of Oakland Unified's main Summer Learning literacy initiatives for elementary aged youth. For Summer 2017, we will serve 800 students across 7 sites with the program. The pillars of a Springboard summer are guided reading, family engagement, teacher development, and incentives for learning. The program runs for 5 weeks. Students are grouped by reading level and given intensive supports in a 15:1 student to teacher ratio classroom. Families attend weekly engagement sessions where they learn strategies for boosting their</p>	<p>SUMMER SCHOOL LCAP Action Area 1.5, Summer Learning</p> <p>SERVICE: Purchased and provided the Springboard Literacy Program (Conferences & Independent Contractors).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: DESCRIPTION: Springboard Collaborative is one of Oakland Unified's main Summer Learning literacy initiatives for elementary aged youth. For Summer 2017, we served 800 students across 7 sites with the program. The pillars of a Springboard summer are guided reading, family engagement, teacher development, and incentives for learning. The program runs for 5 weeks. Students were grouped by reading level and given intensive supports in a 15:1 student to teacher ratio classroom. Families attended weekly engagement sessions where they learned strategies for boosting their children's reading levels. Students were given books,</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$250,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$250,000</p>

children's reading levels. Students are given books, backpacks and potentially tablets for reaching and exceeding goals around attendance and reading growth. In 2016, Students achieved 2-3 months reading growth over the 5 week period. Data analysis showed that growth remained into the fall, thus replacing typical summer regression with summer growth.

backpacks and potentially tablets for reaching and exceeding goals around attendance and reading growth. In 2016, Students achieved 2-3 months reading growth over the 5 week period. Data analysis showed that growth remained into the fall, thus replacing typical summer regression with summer growth.

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>ASEL LCAP Action Area 1.3, A - G Requirements</p> <p>Provide Salaries & Benefits for Clerical Support at school sites Provide Salaries & Benefits for Custodians at school sites</p>	<p>ASEL LCAP Action Area 1.3, A - G Requirements</p> <p>Provided Salaries & Benefits for Clerical Support at school sites Provided Salaries & Benefits for Custodians at school sites</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$31,730,734</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$30,513,619</p>

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Superintendent's Office LCAP Action Area 1.3, A - G Requirements</p> <p>SERVICE: Maintain 1 FTE (Classified Salaries & Benefits).</p>	<p>Superintendent's Office LCAP Action Area 1.3, A - G Requirements</p> <p>SERVICE: Provided 1 FTE (Classified Salaries & Benefits).</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$174,862</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$221,215</p>

Provide support to the superintendent with the implementation of strategic projects.
Provides support for the blue print for quality schools.

DESCRIPTION:
The Blueprint for Quality Schools is a plan for meeting our changing facility, program, and educational needs. This plan will contain a needs assessment for every school, as well as recommendations on school reconfiguration and rehabilitation to provide equity, quality and opportunity for ALL OUSD students.

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Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LINKED LEARNING/PATHWAYS PROGRAM

1. Intensive internship experiences: We had 322 students (55% English Learner (EL) or Redesignated EL) in the summer 2017 including the supervision of 15 teachers doing internship monitoring. We provided weekly professional development for 10 Work Based Learning Liaisons as well as site based coaching, as needed to those ten and an additional five Work Based Learning leaders that collectively serve every pathway in OUSD. PD and coaching focused on the development and use of a database for interested industry partners, the development of effective partnerships with teachers in support of classroom-integrated Work Based Learning experiences, as well as effective approaches to the cultivation and maintenance of industry partners relationships. In five schools, coaching included the design or improvement of new, credit-bearing internship programs serving 50-150 students. The Work Based Learning Liaisons collectively facilitated over 100 career exploration visits, fifty guest speaking engagements and hundreds of individual internship and job application processes for students in all pathways. The majority of Work Based Learning Liaisons also served as coordinators of Dual Enrollment logistics on their campuses.

2. Development of high quality Pathways: Pathway Coaches provided direct support to high schools in their pathway development efforts. These coaches have a high level of expertise in pathway development, many of them having themselves been pathway teachers and/or leads. The theory of action with the Pathway Coach investment is that pathways will thrive with targeted, site-based technical and transformational assistance. Pathway coaches supported pathway enrollment practices that enable equal access for all students, especially Low Income, Foster, and EL.
3. Supported Dual Enrollment: Provided direct support to school sites in their implementation of dual enrollment courses on their campuses. We coordinated closely with the Peralta Community Colleges to align high school course requests with available Peralta faculty and to ensure proper enrollment and transcription practices. We worked closely with high school sites and the Peralta District to ensure both a high standard of instruction and dual enrollment programming at school sites.
4. Professional Development for the Career Technical Education (CTE) coaches, Pathway Coaches, and Principals: The CTE Coaches worked with teachers on the design and implementation of curriculum aligned to CTE standards, on planning field trips and career learning opportunities, on clearing CTE credentials, on designing grade 10-12 CTE sequences, and on fostering advisory boards. Focus of coaching supports are to ensure equity of participation among low-income, foster, and EL youth.
5. Computer Science: There are stand alone Computer Science CTE pathways at three high schools, and pathways in which Computer Science plays an integral role at three others. At most comprehensive high schools, 9th graders took an Exploring Computer Science course. There were nine yearly meetings for teacher professional development and there was a week long summer professional development for teachers new to Computer Science. There were also direct interface with Computer Science (CS) organizations and industry partners to expand CS exposure in order to increase graduation rates and career readiness outcomes.
6. Ethnic Studies: All 9th grade students in 9 high schools are enrolled in Ethnic Studies classes. Teachers developed and implemented curricula that is aligned to OUSD's Ethnic Studies Framework and has a focus on building students' self-efficacy and positive academic identity, which are key for post-secondary success. Fifteen teachers attended quarterly Ethnic Studies release days to work on curriculum planning as well as a week-long institute during the summer.
7. Capstone Course Development: The Capstone Course has established a standard for academic proficiency for our high school graduates in the areas of oral presentation, field research, and research writing. Quality is defined in each of these areas through rubrics and anchor student work. Pathways are also requiring students to create pathway-aligned artifacts, which can speak to the desired learning outcomes for that industry sector. There are quarterly meetings of teachers who share best practices and develop a bank of resources that can be used by any capstone teacher in the district. The district is also supporting the development of rubrics that will define the standard for quality of any pathway artifact.
8. Skilled Trades: We collaborated with the trades unions and local community College system, (Peralta) to continue to expose, build awareness and preparation for careers in the skilled trades and advanced manufacturing. Hands-on skilled trades fairs at apprenticeship training centers and Laney are an integral part of the plan to build our students' and staffs' knowledge of the careers

available. This is to demonstrate that the skilled trades are a viable post-secondary option for all students. In the 2016-17 school year, we had over 750 students involved in a skilled trades/advanced manufacturing event.

The increasing students and school participation has made OUSD involvement integral in the Annual Women Can Build Career Fair (WCBCF) sponsored by Tradeswomen Inc and the Bay Area Apprenticeship Coordinators Association and the Oakland Manufacturing/CTE Day. The 1st WCBCF had approximately 100 participants with OUSD being almost 50% of the attendees. The event in 2017 had approximately 270 participants and OUSD was more than 50% (150+ students and staff). And the Oakland Manufacturing Day has grown from 2 schools and about 50 students to 9 schools and 150+ participants.

Skilled Trades is also working to build out programs to enhance existing architectural, engineering of trades based pathways. With the support of a California Apprenticeship Initiative Grant, we are working with Skyline and Fremont High School to build out a program that provides our scholars with a pre-apprenticeship program that culminates with the Multi-Craft Core Curriculum Course as a Capstone. The goal is to eventually build out a similar program a few more OUSD high schools. We want to increase this number this summer.

We have established a relationship with two local pre-apprenticeship programs. Through that program, we are working to provide in-depth understanding, exposure and preparation for the skilled trades. One program, Cypress Mandela Training Center, is willing and able to host a summer skilled trades boot camp. We had our first cohort summer of 2017 and 11 of the 13 students who attended the first session completed the program and earned their OSHA 10 Certification from the program.

COMPUTER SCIENCE

In 2017-18, 11 of 13 middle schools offered Computer Science, increasing enrollment to 1,395, compared to 965 middle school students the year before. This year, our middle school program adopted a new curriculum from code.org called CS Discoveries. It is a well thought out and well structured curriculum, and the level of rigor has increased. We continue to struggle to find enough credentialed teachers, who also need a math credential, and because of this, not all middle schools that wanted to offer Computer Science were able to do so.

FUTURE CENTERS

One of our strategies to increase our graduation and college-going rates for our underrepresented students is our Future Centers, created in our secondary schools as one of OUSD's contributions to the Oakland Promise partnership with the City of Oakland and other partners to support cradle-to-college success for the city's most vulnerable children. We launched the first two Future Centers at Oakland High School and Coliseum College Prep Academy in 2014-16 and expanded to four middle schools and one more high school in 2016-17. In 2017-18, we expanded again, adding two more middle schools and one more high school, for a total of 10 Future Center programs -- 6 for middle school grades 6-8, and four for high school grades 9-12. The schools are shown in the table below.

These centers had a dedicated person to coordinate and support college advising and partnerships at the school. Each Future Center was also coupled with the promise to award a college scholarship and persistence services to all eligible seniors (based on GPA and

at least 3 years in an Oakland public high school) through the East Bay College Fund, the Oakland Promise's lead college completion partner. Students are also able to access a variety of college-going resources and meet with college access partners of the Oakland Promise, including the East Bay Consortium and the Center for Educational Partnership.

In addition, our high school Future Centers college advisors and college access partners conducted pull-out and push-in advising at all grade levels to ensure that all students were getting college information, scholarship and financial aid completion. College advisors met monthly or bi-weekly to review student caseloads, mainly our senior class, to make sure seniors were applying to college. At grades 9-11, the focus was on making sure students understood the graduation and college eligibility course requirements (A-G).

Scholarships through our partners focused on low-income, first-generation college-going and/or underrepresented student groups. The college advisors also made specific efforts to ensure that our English Language Learners, Homeless, and Foster Youth had access to college and other forms of postsecondary education.

Future Center college advisors hosted large assemblies with announcements and college fairs (at school and district levels), and also provided classroom, small group and individual advising.

Activities at our Future Centers include:

- College and Career Exploration
- Developing and Strengthening College Bound Identity
- Understanding A-G Requirements
- Field trips to local colleges and businesses
- High School Transition and making the appropriate school choice
- Adopted Curriculum for Advisory to help build college going identity
- College Advising
- Career Advising
- College Application
- Financial Aid and Scholarship
- Transcript Review
- Pull out and Push in to support students individually, in small groups and large groups

OAKLAND ATHLETIC LEAGUE

OUSD Athletics and Activities is committed to excellence in interscholastic athletics, activities, and leadership, and is dedicated to creating an environment that fosters the development of student-athletes who are college and career ready. The Oakland Athletic League (OAL) provided administrative support and oversight for the California Interscholastic Federation (CIF) Oakland Section, the Oakland Athletic League (OAL), and of all OUSD elementary, middle school, and high school athletic programs. OAL staff also supported mentoring, instructional, and disciplinary measures for athletic coaches, as well as in-service training for all coaches and athletic administrators, reviewed athletic eligibility for transfer students, maintained an OAL Events Calendar, administered pre-season meetings for all coaches and athletic directors. The office also reviewed and advised on student athlete academic eligibility; presided over league rules; and revised OAL Bylaws to keep current with state legislation and California Interscholastic Federation policy.

Additional staff have helped to address challenges of inadequate support and oversight for athletic programs, limited availability to athletic facilities for practice and competition, Title IX violations, and an increase in top student athletes and coaches opting to attend surrounding school districts with more competitive programs.

The OAL staff implemented the following (partial list):

- Increased the high school league from six teams in one division, to ten teams in two divisions
- Increased the CIF Oakland Section to 23 Teams
- Created equity by investing in officiating and timing for small sports
- Installed practice facilities/equipment for tennis programs that do not have on-campus courts
- Implemented affordable transportation services for students participating in small sports
- Developed access for small high schools to have use of district athletic venues
- Increased OAL participation in CIF State Championship events and Federated Council
- Reduced response time on disciplinary measures for coaches
- Provided administrative support and oversight at all OAL events
- Implemented security operation plans with site administrators, Network Superintendents, and OUSD Police Services
- Provided mandatory in-service training for all coaches
- Provided new uniforms for girls & boys sports
- Facilitated parent and principal forums to receive stakeholder feedback
- Moved athletic contests start times to avoid loss of instructional minutes for students and increase engagement for parents
- Formed transfer committee to eliminate eligibility issues for transfer students
- Established an OAL Sports Calendar
- Maintained an updated OAL web site for parent, student and community engagement
- Administered pre-season meetings for all coaches and athletic directors
- Regional managers review all athletic eligibility
- Updated and revised OAL Bylaws

Facilities

- Upgraded and modernized the gyms for Coliseum College Prep Academy (6-12), Oakland International High School, Madison Park (6-12), and Life Academy (6-12) to make them suitable for play under NFHS (National Association of State High School Associations) standards
- OAL staff partners with the City of Oakland, the University of California, and Peralta Community College District to provide access to athletic facilities for special district events.
- Regional Managers secured athletic facilities for schools in need
- The OAL has successfully written grants to modernize unplayable facilities
- The OAL has provided temporary lights to facilitate winter games and practice
- Adidas and Damian Lillard renovated the Oakland High School gymnasium

Partnerships

In addition, OAL created partnerships and renewed fallen partnerships with organizations that provide direct service to students, including the Oakland As, Golden State Warriors, Positive Coaching Alliance, Hidden Genius Project, Nike, Youth Sports Nation, Mills

College Tennis Program, NBA Stars Damian Lillard and Kevin Durant, NFL Star Marshawn Lynch's Family Foundation, Peralta Colleges, Oakland Parks and Recreation, Koret Foundation, and many more.

Academic Support

OAL conducted planning to expand the successful wrap-around academic supports that have been in place at McClymonds High School since 2008, and that have resulted in 100% on-time graduation rates for McClymonds student athletes, 84% A-G college eligibility, and 97% college acceptance. The planning process was led by OAL Regional Director, and SPAAT co-founder, Harold Pearson. Planning partners include OUSD Superintendent, Kyla Johnson-Trammell, Oakland Athletic League Commissioner, Alphonso Powell, teachers, athletic directors, afterschool providers, students and their parents, and local college admissions staff. These supports are especially critically important for first-generation college students in low-income communities.

OFFICE OF EQUITY

The Actions & Services of the Office of Equity focused on African American students and expanded this year to include our Latino/a and Asian Pacific Islander students.

Latino/a Student Achievement

Our new Latino/a Student Achievement team in the Office of Equity implemented culturally based academic, health, and social emotional curriculum for 200 Latino boys in grades 6-12 across 10 sites, to increase high school and college readiness (attendance, literacy, and behavior) through Latino Men and Boys Program (LMB). We convened 5 Latino Student Achievement (LSA) Community Task Force meetings, with 15-20 parent, community, student and district leaders who provided input and co-designed listening campaigns to reach an additional 407 points of contact with parents, students, community members, teachers, and staff to raise awareness and build solutions for 5 core LSA issue areas:

1. Literacy and Classroom
2. Student Engagement
3. English Learner Reclassification
4. Access to PreK and Kinder Readiness, Central American Newcomer Student and Family Support
5. Latino Teacher Recruitment and Retention.

The Engagements included 4 community meetings, 3 youth focus groups, 3 parent focus groups, 7 community partner one to one sessions, one Latino staff engagement, and student field trip to UC Berkeley.

Latino/a Student Achievement also sponsored this year's 18th annual Latino Student Honor Roll on March 17, 2018, honoring our 1,146 Latino students in grades 6-12 with cumulative GPAs of 3.75 and above and 2,109 students with cumulative GPAs of 3.0-3.74. It was a standing-room-only family and community celebration of Latino/a student scholars from across the city.

Asian Pacific Islander Student Achievement

Our new Asian Pacific Islander team in the Office of Equity provided Actions & Services as follows:

Conducted listening circles to assess student needs, visions and challenges for college and career preparation. Pulled data with Research, Assessment and Data to analyze student challenges, needs and trends with college and career preparation. Offered 7 high school students and 5 OUSD alumni training in youth-led participatory action research and career pathway opportunities by providing paid internships and fellowships for resume-building, networking and skill and leadership development. Began building a Pacific Islander Network to increase services to Polynesian students with low rates of college and career access. Built an APISA Advisory Collaborative to create a stronger network of educators, community organizations, schools, teachers, students and community members to support our API students, share best practices, increase opportunities, coordinate services, and create pathways for students to access internship and job opportunities in the field. Organized culturally relevant community events for API students, families, teachers and the OUSD community to learn more about the needs of our API students and increase culturally relevant curriculum to increase student engagement and teacher effectiveness.

African American Female Excellence

African American Female Excellence (AAFE) provided the following actions & services:

It developed a partnership with Mills College, City of Oakland - Oakland Promise and the East Bay College Fund working closely to implement a same day admissions program targeting African American and Latina/Chicano girls. Preview Day took place on February 10th, and registered over 90 girls. See Impact section below.

AAFE built a partnership with the University of California, Berkeley Recruitment and Retention Centers to partner on Senior Weekend (what date?). Senior weekend identifies youth of color, providing and 3-day college experience for prospective students including introduction to campus life, sample courses, and community engagement. AAFE will work with key high schools to increase access to Senior Weekend. Spaces for Senior Weekend for African American Students are up to 125 spots, averaging 80 participants with a 75-80% admissions rate.

AAFE has been embedded in the West Oakland corridor schools, engaging African American girls in academic leadership support and academic engage. AAFE has two cohort groups; one at West Oakland Middle School (WOMS) and one (1) OUSD-Districtwide. Our program at WOMS targets 14 girls who participate in a leadership development course to increase academic awareness and engagement. Additionally, we incorporate case management as part of our program which includes: grade and profile review, class observation and mentoring. We have a smaller group with our cohort of focal students who will target for GPA enhancement by offering additional supports. Our second cohort—the OUSD Girls Student Leadership Council—serves to create a leadership, academic and advocacy paradigm that encourages The GSLC enrolls 35 girls who participate in leadership, professional and development activities, research activities, cascading mentorship and peer partnering, and a study abroad academic and college course program.

African American Male Achievement (AAMA)

The Office of African American Male Achievement in the Office of Equity provided Actions & Services as follows:

1. It continued the coordination and supervision of the Manhood Development Program (MDP) which used the Khepera curriculum to teach and facilitate the “G” elective Mastering Cultural Identity component. This is a culturally responsive social emotional strategy that has continued to improve outcomes for African American male students. In the 2017-18 school year MDP enrollment and number of

sites declined. MDP is down to 18 school sites and only serves 650 students or 13.6% of the OUSD African American male population. Even with the decline in sites and students the percentage of special education students increased by 3.8 percentage points from 20.2 in the 2016-17 school year to 24% in the 2017-18 school year. Free and reduced lunch status for the group is flat with 79.1 % (493) of MDP students qualifying for free or reduced-price lunch in the 2017-18 school year.

2. In the 2016-17 school year Seniors 2 Success which is the AAMA case management initiative started in 2015-16 has seen huge success. Case management has been particularly important in the 2017-18 school year as AAMA made a reduction in services for MDP classes and the Khepera linked learning pathway. This also saw a shift in the focus for case management services from middle and high school in 2016-17 to high school only in 2017-18. The AAMA office helped to support the AAMA case manager in student support sessions, individual success plans, transcript analysis, student essay writing and acquisition of scholarships.

In 2017-18 case management went through a change which reduced service from all secondary schools to only high school students. The current 2017-18 caseload is 18.9% (254) of all high school African American males.

3. There were a number of Community Events that convened the African American Male community. We organized and facilitated the nation's largest K-12 academic achievement celebration of African American students with the OUSD African American Honor roll. The OUSD Honor roll continues to be the nation's largest celebration of African American Student K-12 achievement.

AAMA students have also contributed to the national conversation about how to improve public education to better serve African American males by holding a local America's Promise conference, by attending national conferences across the U.S., and participating in events sponsored by the White House My Brother's Keeper initiative.

2017- 2018 AAMA Events:

- Raikes Fall convening
- AAMA Fall Forum
- OUSD Man Up Conference - Fall
- Generational Trauma Workshop
- Brothers with Beats (Student Showcase at Yoshi's)
- Seattle Man Up Conference
- OUSD Man Up Conference - Spring
- Spring Symposium
- Raikes Spring Convening
- Coalition of Schools Educating Boys of Color - COSEBAC (Student Leadership Council presentation)
- African American Honor Roll
- Community Report Out/ EOY Celebration

4. Assisted with the development of Read 2 Lead 2.0

This school year, we launched the AAMA high school Literacy Specialist focused on six key areas/responsibilities across 5 OUSD high schools. Objectives are: 1) Improving learning environment; 2) Knowledge and use of literacy expertise; 3) Planning assistance for instruction; 4) Staff development; 5) Assessment, and 6) Related professional development activities. The Specialist served as a key leadership staff member on the AAMA team and will carry out meaningful activities to advance achievement, engagement, and success in literacy and academic subjects for African American males.

The AAMA Secondary Literacy Specialist has serviced 22.4% of all AAM high school students at the 5 selected school sites. AAMA Secondary Literacy Specialist began the year by providing 40 hours of professional development across 5 sites focusing on: lesson plan review, integration of supplemental text to lessons, student engagement strategies, data dives with student SRI scores.

AAMA has developed a comprehensive listening campaign protocol for the purpose of: root cause analyses barriers to English Language Arts proficiency, self-efficacy in English Language Arts, access to academic support, and family influence. 42% of all Secondary MDP students have participated in the AAMA Literacy Listening campaign. Initial findings show targeted need for supports around expanding vocabulary, building stronger organizational skills, strengthening grammar/ spelling.

THE ELEVATION NETWORK OF SCHOOLS

This office provided supervision, evaluation, and coaching support to principals and assistant principals at 16 Elevation Network Intensive Support Schools -- elementary, middle, and high schools. This work included the development of professional learning for teachers grounded in Common Core State Standards, Next Generation Science Standards, and English Language Development, which is intended to lead to the implementation of effective instructional strategies for at-risk students. The office also provided regular monitoring of school's redesign plans and performance assessments. The office also provided professional learning for principals around data analysis to improve outcomes for all students, with a specific focus on English Learners, Foster Youth, and low-income students. Professional learning for principals was also aimed at developing principal capacity to lead and facilitate high-leverage learning opportunities for staff to focus on quality teaching and learning.

SUMMER LEARNING

One of our ongoing programs that targets student performance gaps for English Language Learners, students with disabilities, and all other student groups that are identified for academic performance gaps is to provide the opportunity for students to attend summer school. Students performing below grade level standard or who need to recover credits toward graduation are prioritized for the limited number of seats across the pre-K-12 grade span.

Summer Learning prioritizes seats for our low-income students, English Language Learners, and Foster Youth, as well as students who are performing below grade level in academics. In summer 2017, we served 6,268 students total in Summer Learning Programs in grades K-12, including 76 Foster Youth, 1,264 students with disabilities, and 2,467 English Language Learners. Some 79% (4,924 students) of students enrolled in Summer Learning were from low-income families.

- 100 students attended Summer Pre-K
- 2,274 K-5 students at 20 elementary schools
- 1,465 students at 11 middle schools
- 2,368 students at 11 high schools

Credit Recovery: High School students had the opportunity to take summer courses to recover credits toward graduation and college eligibility.

Summer Internships: We implemented OUSD's largest summer internship program in Summer 2017, and matched 331 high school students with summer internships and work-based learning opportunities.

Enrichment Opportunities: A large part of our success was in our community partnerships that allowed us to combine resources and offer a full day of programming that combined academic intervention with enrichment.

Special Summer Programming: Our core programming also allowed for implementation of a variety of supplemental services provided by restrictive grant funding, including programs for refugees, summer pre-K students, and college/career pathway internships for older students.

Professional Development for Summer School Teachers: We utilized Summer Learning not only as a place for students to get targeted instruction, but also as a place for teachers to improve in their quality of instruction. We combined summer classrooms with professional development extension opportunities, through which teachers were observed, coached, and able to reflect and improve on their teaching practice, especially when serving special populations such as English Learners, and serving students who were multiple years below grade level in reading.

SCHOOL SITES

School sites provided a wide range of services and staff to support their English Language Learners, foster youth, and low-income students, including additional teachers, extended learning opportunities, additional courses, and summer learning. Refer to Action 8 above for a description of the actions & services provided.

ELLMA PROFESSIONAL DEVELOPMENT STIPENDS

The professional development provided by our department of English Language Learners and Multilingual Achievement (ELLMA) for teachers, teacher leaders, and school leaders is a core strategy for accelerating the learning of our English Language Learners (ELLs) and our Academic Language Learners (ALLs). Academic language development enables students to fully access the core curriculum, including the A-G college eligibility course sequence in high school.

For the academic year 2017-18, ELLMA offered a suite of cross-site professional learning opportunities that were open to teachers from across the district. These were designed to build foundational understanding and skills to serve English language learners as well

as provide opportunities for deep inquiry into serving different English learner subgroups (e.g., newcomers, Long-Term English Learners). Stipends were provided for teachers to attend these trainings and professional development courses.

Cross site professional development emphasized foundational knowledge for addressing the language development needs of OUSD's English Language Learners in a manner consistent with the California English Language Arts/English Language Development Framework. For elementary teachers, Guided Language Acquisition Design (GLAD) served as this foundational learning opportunity, with cohorts of teachers trained in August 2017 (65 teachers and administrators). In addition, to support implementation at sites, we trained 12 teachers as peer GLAD experts called "Gladiators" and six new GLAD OUSD in-house trainers to support implementation and provide in-house trainings. The total sites supported by Gladiators and trainers has now risen to 21. In secondary grades, the Academic Language and Literacy Acceleration for Secondary (ALLAS) series provided a foundational set of skills to make content accessible while supporting language development in our secondary classrooms. The 40 teachers who received ALLAS training during 2017-18 join approximately 35 others from previous years to form a cohort of about 75 secondary teachers of newcomers with this foundational background.

ENROLLMENT

The Enrollment Office provided welcome & enrollment services to our diverse community of families that we provide assistance to. It supported and managed the daily operations of projections, enrollment, and registration for the District. It ensured all students were appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helped create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. For students who are classified as English Learners, the office assisted families with completing the process for the initial language fluency assessments.

The Enrollment Center, renamed the Welcome and Enrollment Center, continued to support families and students with school enrollment. Besides officially enrolling families and making school assignments, this office also conducts initial English language fluency assessments for students whose family speaks a language other than English at home. This office also conducts specialized analysis and review to inform the most appropriate school placement for students receiving special education services.

In 2017-18, the Welcome Center also worked with Technology Services to introduce an online process for submitting a school choice application and running the school options lottery. A majority of applications were received online, and the remaining paper applications were hand-entered into the lottery database by Welcome and Enrollment Center staff.

Due to mid-year adjustments, not all Enrollment Services that were planned in the Spring of 2017 were fully implemented. We planned to distribute bus passes for students who must be redirected to programs some significant distance from their homes to ensure they have access to programs that best meet their needs. However, the bus passes were implemented fully through December 2017 and then was discontinued due to District-wide funding reductions. A return of limited funding in February 2018 allowed this work to recommence on a more limited scale.

COLLEGE & CAREER READINESS

School counseling services were provided to 13 middle schools and 11 high schools for a total of 38 counselors supporting at a ratio of 500:1. Student services were varied across the district and include individual, group, and classroom school counseling services. In all three settings counselors assisted all students with their personal, social, academic or career development. Middle school counselors have engaged students this school year in awareness of high school graduation requirements, career exploration, college searches based on interest, creating college financial plans, and created access to college and career related field trips. In addition, some middle school counselors have developed programs to support the development of coping strategies for students who have undergone some element of stress, loss, or tragedy.

High School counselors provided academic advisement to include transcript evaluation in order to ensure students are on track for high school graduation. In addition high school counselors supported students in the college planning process and provide support in the financial aid and scholarship application submissions process. Additionally, the district counseling and college readiness program coordinated and provided access to students district wide to a series of college fairs (Empower Me Tour for approximate 800 students, Black College Expo for approximate 350 students, and OUSD College Fair for approximate 400 students). The district counseling and college readiness program has also developed a professional learning community and network for all counselors that is committed to providing high quality and relevant bi-monthly professional learning sessions.

Academic Recovery are year-long direct services provided to students to increase graduation rates. The services offered also prepare students for college and careers. Academic Recovery services are provided by the district through online credit recovery where credentialed OUSD teachers deliver the curriculum through Apex Learning the district's primary online platform. The program can be accessed at sites and is available at all high school sites. Teachers are trained in how to best use Apex for personalized learning and provide professional development throughout the school year. Courses via the online platform are also provided during the summer at school sites so students have the opportunity to recover academic credit towards graduation. In this school year alone, already 1000 OUSD students have successfully earned academic credits towards graduation.

Academic Recovery Summer School runs for 4-5 weeks during the summer and enrolls approximately 700 high school students to recover credit towards graduation. These classes are taught by OUSD teachers in a more traditional format. Teachers are provided with a curriculum and professional development at the start of the program to ensure that they understand and serve the needs of the specific students they serve during this time. The summer program also serves foster and homeless students who are provided a classroom where specific content recovery is provided through the district's primary online learning platform with a dedicated teacher. The teacher is also Apex trained and is provided professional development for this summer program.

SPECIAL EDUCATION

OUSD offers a continuum of services for all students with special needs. In our self-contained programs, students are provided with academic rigor in a small group setting. Our programs are designed to support students with behavioral and social emotional needs and our educators are required to monitor progress on goals for each student. Many of our schools have moved towards more inclusive practices. In previous years, we were serving a high proportion of special education students in a separate setting. Federal law requires placing our students in the Least Restrictive Environment and we have seen more students integrated in General

Education with typical peers. Within the last 3 years, we have worked with Stetson and Associates to implement more inclusive practices in our K-12 sites. This has resulted in more meaningful collaboration between General Ed and Special Ed teachers and better outcomes for our students in the Least Restrictive Environment. Our Special Education staff is also attending School site based professional development weekly and teachers are able to gain access to common core aligned instructional PD to improve their teaching practice.

Specifically, We have our core programs which included: Resource Specialist Program, Inclusion, Mild-Moderate Special Day Class, Moderate-Severe Special Day Class, Mental Health Program: These programs provided Specialized Academic Instruction (SAI) aligned to students' Individual Education Programs (IEPs). Services can be provided in separate and/or regular education settings and are designed to support access to core curriculum and progress toward individualized goals. Depending on each students' needs and the impact of the disability, these services may be provided for a small portion or all of each instructional day. We also have our Specialized Infant, Preschool and Young Adult Programs. These programs provide specialized instruction for specific student populations prior to kindergarten and from ages 18-22. Preschool and infant services focused on early intervention, communication, social skills development, and family education. Young Adult Programs provided community-based services for students with moderate-profound disabilities with an emphasis on independent living, community integration and vocational development.

Our related services include:

- Speech-Language Pathology: Provided direct and consultative services for students with speech and/or language delays.
- Psychological Services: Provided crisis intervention and mental health services.
- Occupational Therapy: Provided services for students with educationally-related fine motor delays.
- Physical Therapy: Provided services for students with educationally-related gross motor delays, including the provision and maintenance of specialized equipment.
- Orientation and Mobility: Provided community and campus integration services for students with vision impairments.
- Deaf-Hard of Hearing and Visual Impairment Specialized Services: Provided specialized equipment, materials, and services for students with low-incidence disabilities.

NETWORK OFFICES FOR SCHOOL SITES

The Network Office provides targeted support for 3 Elementary, 1 Middle, and 1 High School Networks of schools. The Network Office' primary responsibility is to support our 87 schools to implement quality community schools, including a rigorous academic program. The Network Office provides professional learning for principals that align with the best practices in preparing students to be A-G eligible. The professional learning is designed based on a supervision approach that includes classroom walk throughs, guidance on Cycles of Inquiry that support the professional learning cycle at a school, and principal coaching that supports improvement work taking place at every school campus.

The Cycles of Inquiry are aligned to the focus topics within our District: English Language Learner Achievement, Literacy and Language Instruction, Socio Emotional Learning, Mathematics, and Science, especially through a language learning approach.

100% of our schools are implementing a cycle of professional learning aligned to the goals written in their schools SPSA. Principals are attending professional learning two times each month and have rated the sessions positively at a 85% approval rating.

The Superintendent and Sr. Deputy Chief of Continuous School Improvement visit schools on a weekly basis. Once a classroom walkthrough is conducted, the principal and often times, lead teacher, reflect on the instructional practices observed, discuss the professional learning cycle unique to the school site, and identify next steps.

EARLY CHILDHOOD EDUCATION

The Transitional Kindergarten program provided services for the 758 students that are enrolled.

The TK -Reading Tutors provided instructional services in the TK classrooms and implemented SEEDs curriculum at 29 of our sites. The Early Childhood Instructional Assistants provided day to day instructional support to teachers. The ECE office created sustainable systems and structures to improve the quality, implemented professional development models which focus on improving instructional practices and increasing student achievement, implemented QRIS Programming including providing professional development, coaching, and support around the ECERS and CLASS, and evaluated program data and advised on how to set-up and use interventions.

The Research Associate 0-8 in our Research Assessment & Data (RAD) office developed a database from preK through grade 3, with a special focus on a variety of literacy assessments and writing tasks. This staff member embedded a short survey into the enrollment process to capture preschool experience data for entering Kindergarten and Transitional Kindergarten students, and has also collected and analyzed other relevant data such as from the Early Development Instrument and other early literacy assessments and data sources. The Research Associate also represented OUSD in citywide collaboratives such as Oakland Starting Smart and Strong and the Oakland Literacy Coalition, and presented data and interactive dashboards to partners working to improve literacy and a love of reading among our youngest students.

FOSTER YOUTH

The Buddy System

The Buddy System linked tutors with Foster children and youth attending OUSD schools. The services are provided through referral from one of our five Foster Youth case managers. Students are identified for services based on need as evidenced by academic assessment scores, grades, and other performance based measures. Foster parents may request tutoring for their struggling students as well as group home managers and social workers supporting FY. Once the referral is formally made to The Buddy System, a tutor contacts the Foster parent and arranges tutoring. Services are provided in the home, at school, or in a location most comfortable to the student including community center, church, or local library.

Students being served with tutoring receive up to 6 hours per week of support on an ongoing basis until goals have been achieved. Many students are multiple grades behind in literacy and or math and require ongoing tutoring to make progress toward grade level benchmarks. Currently there are 9 students receiving services. Priority is given to high school students who are credit deficient and lagging in literacy although all OUSD FY are eligible for services based on space. Tutoring outcomes are evaluated using a pre- and

post assessment that aids in determining the initial and ongoing academic needs of each student enrolled in the Buddy System. Student in need on intensive remediation are eligible for support over the summer as the Buddy System is a year round program.

HIGH SCHOOL, ALTERNATIVE EDUCATION

100% of the students that enter Alt Ed Programs are at high risk of dropout and are credit deficient. These programs provided targeted supports and intervention for approximately 1,200 students at any given time to support students in getting on track to graduate college and career ready. The Alternative Education schools have created college and career ready pathways at each of their sites where 96% of students are in pathways and participate in real-world rigorous academic learning, career technical training, work-based learning opportunities, and personalized supports. Between our seven Alternative Education college and career pathways, students are able to access health, technology, digital media, culinary and business college and career technical opportunities.

MUSIC TEACHERS

In 2017-18, 8 music teachers at 20 elementary schools were funded with LCFF dollars, and music teachers at all other elementary schools were funded through an alternate source.

The elementary music program provided standards based instruction to K-5 elementary students. The program targeted all learners with a minimum of 30 minutes per week in general music schools. Instrumental music includes 60 minutes per week for students in grades 3-5 on band, orchestra, or modern band instruments. Programs were provided to all student groups, including English Learners, Foster Youth, and Low-Income Students. Instruments were provided for the music program, including: violins, cellos, flutes, clarinets, trumpets, trombones, and percussion for instrumental programs. For general programs, mallet percussion, hand percussion, guitars or ukuleles were provided.

Schools funded through Supplemental & Concentration Funds:

- Fruitvale: Band and Orchestra open to all 4th and 5th grade students, 3rd grade all students participate
- Markham: Band and Orchestra open to all 4th and 5th grade students, 3rd grade all students participate
- Franklin: Band and Orchestra open to all 4th and 5th grade students, 3rd grade all students participate
- Sequoia: Band and Orchestra open to all 4th and 5th grade students, 3rd grade all students participate
- Cleveland: Orchestra - all 4th and 5th grade students participate
- Thornhill: Band and Orchestra open to all 4th and 5th grade students, 3rd grade all students participate
- Montclair: Band and Orchestra open to all 4th and 5th grade students, 3rd grade all students participate
- Redwood Heights: All Students participate K-5, Band available for all 4th and 5th grade students
- Grass Valley: All Students participate K-5, Band available for all 4th and 5th grade students
- Crocker Highlands: Band and Orchestra open to all 4th and 5th grade students, 3rd grade all students participate
- Bella Vista: Band and Orchestra open to all 4th and 5th grade students, 3rd grade all students participate
- Global Family: Band and Orchestra open to all 4th and 5th grade students, 3rd grade all students participate
- Chabot: Band and Orchestra open to all 4th and 5th grade students, 3rd grade all students participate
- Kaiser: Band and Orchestra open to all 4th and 5th grade students, 3rd grade all students participate
- Glenview: Band and Orchestra open to all 4,5 students, 3rd grade all students participate
- EnCompass: All Students participate K-5

- ACORN Woodland: All Students participate K-5
- Community United: All Students participate K-5
- New Highland: All Students participate K-5
- Reach: Open to all students K-5 - emerging program

This list is inclusive of programs funded from resource 0005 (LCFF). OUSD has an additional resource to ensure music instruction in other schools across the entire district.

BLUEPRINT MATH

For the second year in a row, we partnered with Blueprint Math to provide quality math tutoring for middle school students. Blueprint Math Fellows Program delivered targeted, intensive academic intervention in mathematics to every student using proven effective methods and strategies. Math fellows work with a maximum of 4 students, which allowed for small group and individualized interventions. In middle school these tutorial sessions were built into the schedule as an “elective” or additional math enrichment block.

The program provided 12 fellow at 5 schools (Bret Harte, Roots International, Frick Impact Academy, United for Success Academy, and West Oakland Middle School in 2016-17), and for 2017-18 provided 22 math fellows working in 7 middle schools (Montera and Elmhurst Community Prep were added to the original 5 schools). A total of 230 students that participated in the math program across the five schools.

As members of the school community, Blueprint Fellows were fully integrated into their respective schools and were invited to all staff meetings and professional development opportunities as part of the design of this model.

SUMMER LEARNING - SPRINGBOARD

Our 2017 Summer Learning program included Springboard (developed by Springboard Collaborative), a five-week summer literacy program for Pre-K through 3rd grade students and their families to combat summer learning loss and provide rich literacy experience and instruction to our youngest students. Schools prioritized for the program serve high concentrations of low-income and English learner students.

Following the Springboard approach, teachers visited the homes of their students before the program began to build parent buy-in and lay the foundation for a strong partnership. During the program, teachers conducted daily, half-day literacy instruction with students grouped by reading level rather than grade level. Teachers also led weekly workshops that trained parents on how to pick a book at their child’s reading level, and what to do before, during, and after reading.

In total, 810 pre-K through 3rd grade students enrolled in summer programs that included Springboard. We selected seven elementary hub schools (Allendale, Fred T. Korematsu Discovery Academy, Brookfield Village, ACORN Woodland, Fruitvale, Emerson, and Hoover), with other nearby schools also sending students to these sites for summer learning.

SUPERINTENDENT OFFICE - BLUEPRINT FOR QUALITY SCHOOLS

The Blueprint for Quality Schools engagement process for the 2017-18 school year was comprised of several different types of engagements with different stakeholder groups and for different purposes. In addition, two community-wide surveys were administered to inform prioritization. The entire engagement process is documented on the district website: <https://www.ousd.org/blueprintforquality>. See below for a more detailed description of the community engagements and surveys.

Community Retreats:

The Community Retreats held in June -August in 2017 were attended by almost 200 community members made up of parents, community leaders, principals, teachers, students, and other community partners. The purpose of the retreats was to identify a common problem the district and community is trying to solve regarding our overarching goal of creating quality community schools in every neighborhood in a time of limited resources. The content was focused on learning from the past, the economics of the school district, and the cost of quality.

Blueprint Advisory Group Meetings:

The Blueprint Advisory Group (BAG) was a citizen advisory body made up of 54 community members who represented the diversity of Oakland's regions and the students OUSD serves. The members names and roles are posted on the district website: <https://www.ousd.org/blueprintforquality>. Each of OUSD's Strategic Regional Analysis (SRA) regions had proportional representation on the Blueprint Advisory Group. The group met five times throughout the year to review facilities conditions and capacity data for all OUSD schools and to generate information and ideas to inform the district's Facilities Master Plan and its Quality Community Schools Action Plan. BAG representatives shared data and their learnings with the broader community in two Community Dialogues. Each community dialogue consisted of a series of meetings held across Oakland. Finally they presented an analysis of the engagement process to the Board of Education on February 14, 2018.

Regional Community Dialogues:

Two sets of Community Dialogues were held, one in September and one in December of 2017. Their purpose was to share the data, learnings and recommendations from the BAG with the broader community in regional settings. The goal was to have more people involved in the process to learn and provide additional feedback.

Options and Recommendations Retreats:

Blueprint Advisory Group members selected one representative for each SRA region, and two citywide representatives for Special Education and for Students. These representatives participated in two three-day retreats with district leadership. The first retreat was to brainstorm options for reconfiguring our portfolio of schools, based on data about facility condition, utilization rates, educational adequacy, and enrollment trends. The second retreat was to inform future recommendations for the Board of Education based on the data and feedback from the community.

Regional 2018 Spring Engagements:

Three regional engagements were held in the spring to get feedback on the Quality Community Schools Action plan. One citywide engagement was held to get the community's input and feedback on the sustainable size of schools. The regional and citywide engagements were open to the public and were be co-facilitated with board members.

School-Specific Engagements:

School specific engagements will be held with schools identified for potential changes for the 2019-20 school year. Principals and school communities engaged in sessions to create recommendation to bring to the board in June.

Board Meetings:

Starting in April of 2017, the Board of Education was kept informed of each part of the Blueprint for Quality Schools Process including an overall update in February and report back from the Blueprint Advisory Group, an update on the Quality Schools Action Plan in March, an update on the Facilities Master Plan in April, an Blueprint for Quality Schools Budget presentation in May and a vote on school changes in June.

Surveys:

Two surveys were administered throughout the engagement process with 3,597 total survey respondents. The purpose of the first survey was to gather input from community on the priorities they have for quality community schools. Some 2,179 participants completed this first survey. Key findings from the first survey include:

- Strong relationships & programming are the most important qualities of a good school
- Arts programs and afterschool programs are highly valued
- Safety and accessibility of facilities is a top concern
- Sports & Recreation spaces are the most important outdoor amenities
- Critical thinking and writing are key academic skills to prepare students for college and career
- Respect & empathy are key social-emotional skills to prepare students for college and career
- There is strong support for school libraries
- Quality of employees is seen as a key driver of equity
- Families identified improvement in curriculum and Instruction as key to better supporting students
- Families first choice schools were seen as having high academic performance and a diverse student body
- Lack of significant support for grade configuration changes
- It is important for all students to have access to Health clinics / Mental health services
- Strong desire for sports and arts programming in the middle schools
- Improving the quality of staff and curriculum is most important over the next 10 years

The results informed big picture options that were taken to the community in the second round of community dialogues. The purpose of the second survey was to gauge support for a general direction regarding the facilities master plan, and creating a sustainable system of schools. Over 1,400 participants completed the survey. However, strong concern was expressed by many Blueprint Advisory Group members and also some community members that the questions were leading. Therefore the results were used

cautiously due to this concern. The survey showed solid support for a facilities bond, support for the full-service community school model, and a willingness to increase the size of schools in order to have a more sustainable system of schools.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

LINKED LEARNING PATHWAYS

Participation and Demographic Representation in Pathways

- 1,299 increase in Pathway Enrollment since prior year -from 4,640 in 2016-17 to 5,939 in 2017-18.
- Increased percentage of Pathway students in grades 10-12 from 68.7% in 2016-17 to 80.3% in 2017-18.
- Increased 10th grade Pathway enrollment from 78.6% in 2016-17 to 87.1% in 2017-18. This means that there will be an increasing proportion of seniors graduating from Linked Learning pathways over time.
- Historically underrepresented groups are increasing participation in Linked Learning Pathways:
African American participation increased from 45.4% in 2015-16 to 73.9% in 2017-18;
Latino participation increased from 65.1% in 2015-16 to 85.9% in 2017-18;
Students with Disabilities increased participation from 45.9% in 2015-16 to 69.9% in 2017-18;
English language learners increased participation from 49.7% in 2015-16 to 87.0% in 2017-18;
Foster Youth increased participation from 42.6% in 2015-16 to 65.9% in 2017-18.
- In 2016, 91% of Pathway seniors graduated, compared to 64.2% of non-Pathway seniors.
- In 2017, 38% of Pathway graduates completed A-G course requirements, compared to 22% for non-Pathway graduates.

COMPUTER SCIENCE

Expanded to 11 out of 13 middle schools in 2017-18, up from 10 in 2016-17. Increased enrollment to 1,395, up from 965 in prior year.

Grade 9 Computer Science enrollment is 2,377 students at 9 high schools, an increase of 691 students over prior year.

Success - The biggest success is the increase in rigor over what was happening a year ago. For example, this year, students had the chance to use both block-based and text-based programming, while last year they only had access to block-based programming, which involves dragging and dropping blocks of coding instructions and is an easier entry point to coding for students. By including traditional text-based programming, students are also learning the underlying syntax of coding, similar to a web designer using html language rather than block-based software applications for web design. This year, students had the chance to write functions in their programs, while last year, they did not. Also, the quality of the student-created websites was much higher this year than what students created last year.

Another success is getting 54% of middle schools to make a plan to enable all middle school students to experience at least one year of Computer Science during their three years of middle school. The plans are contingent on being able to hire Computer Science teachers. One example is Westlake Middle School's changes in its master schedule so that all 8th graders are taking Computer Science.

Our partnership with Salesforce provided grant funding and support for many volunteer events.

Challenge - The biggest challenge is finding teachers, who also need a math credential in order to teach Computer Science. Given the shortage of secondary math teachers overall, this means that the pool of new applicants is shallow. Another challenge is the uneven exposure to Computer Science in middle school, making grade 9 CS more challenging to teach. There is also some CS teacher turnover. Because of the challenges in recruiting and retaining CS teachers, not every middle school that wanted to offer the CS course was able to do so. In addition, it means that some students are moving to high school more prepared for advanced CS classes, while others enter grade 9 without having participated in an introductory class.

Computer Science Impact -- Middle Schools: 80% of students earned an A or B in Fall 2017. Only 4% received a D, and another 4% received an F. On a survey scale of 1-5, 86% rated a 3 or higher in response to the question, "I feel empowered in my Computer Science class." 80% felt challenged, and 86% felt they were always busy and learning. High Schools: 65% of ninth graders received an A or B in Fall 2017 and another 17% received a C, while 8% received a D and 10% received an F. Overall, 82% of ninth graders passed with a grade of C or better.

LCAP OFFICE

The LCAP Office created project management tools, templates, training, and support to enable every central office department responsible for an LCAP Action Area to report for the Annual Update on the implementation and impact of its actions and services, including evidence and data demonstrating impact. Every department submitted analysis of implementation and evidence of the impact/effectiveness of its actions and services. The LCAP Office supported school site Principals with aligning resources to the appropriate actions & services that will accelerate student learning and social emotional development. It also assisted and helped to guide Leaders at the site with the writing of the SPSA (Site Plan).

The LCAP Office convened a cross-district LCAP writing group to ensure that our 2018-19 LCAP addresses the needs of the four student groups (Homeless, English Learners, Students with Disabilities, African American students) for whom we have been identified for differentiated support from the Alameda County Office of Education.

The LCAP Office continued to facilitate LCAP review and development for all of Central Office and across all school sites.

FUTURE CENTERS

Challenges: Our challenges are having the resources and capacity to expand and grow our Future Centers to all high schools and to provide schools with more college advisors to support our students.

Effectiveness & Impact: Future Centers have had a positive impact.

- OUSD schools with Future Centers had significantly higher rates of students applying to at least one college than comparable schools without Future Centers (88% vs. 79%).
- OUSD schools with Future Centers improved their two-year and four-year college enrollment rates in the fall after high school graduation by an average of 7 percentage points, while comparable OUSD schools remained flat.

- OUSD schools with Future Centers were successful in raising their 4-year college enrollment rates in the fall after high school graduation (by 13 percentage points) while other comparable OUSD schools only raised their rates by 4 percentage points.
 - These outcomes were especially significant for African American students and female students: Proportionately, 13% more African American students applied to a college at Future Center high schools than at matched high schools with no Future Center.
- From 2014-15 to 2015-16, there was a 14.5 percentage point increase in the proportion of African American students enrolling in four-year colleges for students from high schools with a Future Center (from 22.1% to 36.6%), as compared to only a 0.5 percentage point increase in the proportion of African American students enrolling from high schools with no Future Center (from 21.5% to 22.0%).
- From 2014-15 to 2015-16, there was an 8.9 percentage point increase in the proportion of female students from high schools with Future Centers who enrolled in a 4-year college, compared to a 6.1 percentage point decline in female student 4-year college enrollment from matched high schools without a Future Center.

THE OAKLAND ATHLETIC LEAGUE

OAL serves targeted populations, with 76% of OAL student athletes qualifying for free or reduced-price meals, and 11% of students who are English Language Learners.

OAL eligibility standards help to motivate students to attend school regularly and achieve academically, and to stay on track to graduate. OAL requires that student athletes must maintain a GPA of 2.0 or higher, receive no more than one “F”, and have enough credits to be on track to graduate in order to participate in OAL sports. In addition, the A-G college eligibility course requirements almost mirror the NCAA Clearinghouse standards. Students must also attend and engage in class in order to participate in games.

Due to the success of the academic support programs for scholar athletes at McClymonds, the school has the highest 2016 cohort graduation rate (88%) for African American males in Oakland.

Success is also measured on the playing field. In 2017-18, McClymonds won the second state football championship in a row, while Skyline women qualified for the NorCal golf tournament, Castlemont women were state qualifiers in women’s wrestling, Oakland Tech won the first ever badminton NorCal regional, to name just a few accomplishments of OAL scholar athletes. At the 2018 National Signing Day, Fremont, McClymonds, and Skyline student athletes were featured for college football scholarships. NBA Star Kevin Durant provided free basketball shoes to all male and female student basketball players in OUSD.

OFFICE OF EQUITY

- African American Male Achievement
- The Manhood Development Program (MDP) students skill assessment shows that within one academic year MDP students as a whole showed a 26 percentage point increase in collaborative planning; 12 percentage point increase in problem solving ability; 7.2 percentage point increase in accessing academic supports; and a 21 percentage point increase in self-identity. When students were asked to describe themselves in 3 words the most salient responses were “I am SMART...I am STRONG...I am BRAVE.” -MDP class of 2016.

MDP Teacher Retention -- From 2016-17 to 2017-18, the MDP one-year teacher retention rate was 94%, compared to just 77.8% for all teachers in the district as a whole.

Seniors 2 Success -- this African American Male Achievement case management program was launched in 2015-16 and helped to reduce the African American male dropout rate and connect students with summer jobs and internships, as well as college scholarships. In 2016-17, the program expanded to 579 students across 13 secondary schools, and contributed to an increase in the cohort graduation rate and reduction in the cohort dropout rate for African American male students.

African American Female Excellence

Preview Day with Mills College in February 2018 resulted in 23 offers of same-day college admissions, two offers of a clear transfer path back to Mills, and scholarships for all of the 23 admitted students, ranging from \$2,000 to \$10,000 based on the applicants' academic performance and application materials submitted. A minimum of \$7,000 was offered to all admitted students with a 3.2 GPA. We are still accepting applications on a rolling basis and will continue to offer merit based scholarships as available. The final Mills Oakland Promise scholarships that cover full tuition are yet to be offered, as admitted students must complete FAFSA (financial aid), Cal Grant, and East Bay College Fund scholarship application.

AAFE partnered with the UC Berkeley Recruitment and Retention Centers in organizing for Senior Weekend, a 3-day college experience for prospective UC Berkeley students. AAFE worked with key high schools to increase African American female participation in Senior Weekend.

AAFE student groups -- Attendance and engagement in the West Oakland Middle School group (14 students) and the district-wide group were high.

- Latino/a Student Achievement

100% of Latino Men and Boys were students from ten OUSD Title 1 schools. Some 70% are English Learners; 20% are Newcomers; and 10% have special needs. Impacts on attendance, literacy, behavior and graduation/A-G college readiness will be measured at the end of the school year.

100% of youth, parent, and staff participants engaged in the Latino/a Student Achievement listening campaign represent Title 1 schools with English Learner programs.

100% of youth participants on the college tour (70 total students in grades 6-11) developed increased awareness of graduation and A-G requirements, and self-reported a desire and commitment to attend a four year college/university. These students will be the first in their families to go to college, underscoring the importance of students being able to see themselves attending and succeeding in college in the future.

Latino/a Student Achievement secured a critical grant to recruit and retain 33 new Latino teachers, and recruited 62 interested candidates. This work is critical to the education of our Latino/a students, as Latino/a teachers are the most underrepresented group as compared to our student population (14% Latino/a teachers, 41% Latino/a students).

Latino/a Student Achievement organized the 18th Annual Latino/a Student Honor Roll Celebration on March 17, 2018, an event originally created by the Educational Coalition for Hispanics in Oakland (ECHO). This year's event honored more than 1,100 students in grades 6-12 with a cumulative grade point average (GPA) of at least 3.75. LSA has also created certificates for another 2,100 Latino/a students in grades 6-12 with cumulative GPAs of 3.0-3.74, to be presented at school.

- Asian Pacific Islander Student Achievement

Raising Awareness -- Raised awareness across OUSD of our diverse Asian Pacific Islander (API) student needs, in particular struggling and under-served/under-resourced populations including our Arab/Yemeni, Polynesian, Southeast Asian, and English Language Learner students. Several departments, staff and schools across the district stated that they had never been asked questions focusing on our API students in Oakland.

The APISA Research Team reported back comprehensive findings from a Fall 2017 Listening Campaign and data dive to a wide cross-section of over 100 school staff and community members on November 16, 2017.

On January 23rd, 2018, in response to targeted deportations of Cambodian and Vietnamese refugees, APISA held a film screening and restorative justice circles at Oakland High educating about 90 members of the OUSD community about the history of the genocide and wars in Southeast Asia from which our students continue to experience the negative effects.

On April 17, 2018, we will hold an event educating the OUSD community about our Yemeni student and family population, with presentations of current political context and a student panel sharing some of the unique challenges faced by Yemeni students. APISA Collaborative Gatherings occur every two months to update and dialogue with community partners and OUSD staff about API student needs and solutions. Meetings have focused on issues of Health and Wellness needs and solutions, as well as how to integrate and improve our supports to English Language Learners, newcomers, and refugee students.

Student Leadership -- Increased student leadership and voice in OUSD policy issues and decisions to improve API student and family engagement.

Trained 7 district high school students and 5 OUSD alumni to advocate around equity issues related to API students and families, and we continue to engage these students in OUSD-wide policy conversations such as around the Blueprint process, program and fund development, and APISA Collaborative efforts. We are fundraising to re-hire these interns and fellows to continue participation and implementation work.

Data -- We continue to collaborate with Research Assessment & Data and Technology Services to further our district implementation of Board Policy 16-1426 passed in June 2016, calling for disaggregation of API data to show diversity in demographics and performance trends. By disaggregating data by Asian Pacific Islander ethnicities and home languages, we now have RAD dashboards that make visible the disparities. For example, in Fall 2016, Arabic speaking students and Pacific Islanders were the lowest performing student groups on the Scholastic Reading Inventory assessment, with 73% and 65%, respectively, reading below grade level.

Previously, these disparities were invisible when lumped together with all Asians. In 2016-17, 19% of Pacific Islander students were chronically absent, and in 2015-16, only 37% of Pacific Islander graduates completed A-G course requirements for college eligibility.

Listening Campaign -- Listening to students provided direct evidence for our 7 priorities.

Need for culturally relevant and engagement curriculum in classes.

Provide more meaningful advisory, lunch & afterschool spaces on wellness to address social and mental health.

Increase ethnic studies, community walks and restorative justice to decrease bullying of API students.

Increase translation access with community navigators, digital services, and more language classes.

Need more opportunities for credit recovery to reduce chronic absence and increase linked learning.

Need more pathway options and career mentoring opportunities for all schools.

Need equitable access to high-quality college services in all schools.

Successes:

Activating API high school students and OUSD alumni young leaders to lead, research and continue implementation of work to support API students.

Launching the Pacific Islander Network in partnership with OUSD Polynesian staff and community members.

Creating the APISA Advisory Collaborative network to strengthen coordination of work to support API students.

Collaborating with History and Literacy Departments to address issues of equity in curriculum. APISA has participated in the Textbook Adoption process to assess issues of inclusion and cultural responsiveness, and is actively working with community partners to develop supplemental curriculum to fill in the gaps.

APISA took students to Gold Rush Country to supplement 4th Grade California history curriculum to include Chinese Americans and the full history of the anti-Chinese movement in California and the U.S. from 1882-1943.

Secured seed funding from outside resources to support targeted work on raising literacy rates for Arab & Pacific Islander students who have the lowest literacy rates in the district.

Challenges:

Our English Language Learner students and parents are not receiving equitable information about college and career opportunities, due to lack of translation services in all of the API home languages.

API cultures and histories are not reflected in textbooks and lesson plans, and curriculum is outdated.

Based on our Listening Campaign hearing directly from students, bullying of Muslim, ELL and LGBTQ students is high, and school staff are often insufficiently addressing the problem. We do not have accurate data reported on OUSD's Bullying Form because most incidents are not reported, and only escalated cases are reported through the official incident and suspension process. From the CHKS survey data, Arabic-Speaking students have reported that 66.6% of them experience physical bullying, which is above district average. We heard from students that teachers will largely gloss over bullying issues, or will tell students to stop, but they do not stop and it continues to happen.

Students feel tracked into career pathways without being exposed to a wide range before having to choose.

Supporting & Retaining Teachers: Our APISA Advisory Collaborative is engaging OUSD API teachers in a broader support network to retain them and make them feel connected to the larger API community. We are informing OUSD students about career pathways in OUSD and education, and linking with colleges and teacher programs to increase under-represented API teachers.

RAD EARLY LITERACY

Research Associate collected and reported on data for preschool students through grade 3, with a special focus on a variety of literacy assessments and writing tasks, and conducts research to support early childhood education district-wide.

ELEVATION NETWORK

The Elevation Network provided targeted support to 16 Intensive Support Schools. In 2017-18, schools in this network improved in core areas that are the enabling conditions for a safe and effective learning environment and increased student academic achievement. Successes and academic impact include the following:

- Martin Luther King Elementary – From 2015-16 to 2016-17, an increase of 6 percentage points in Standard Met/Standard Exceeded on SBAC English Language Arts for all students, and 7.4 percentage point increase for African American students. From 2015-16 to 2016-17, an increase of 9.8 percentage points in Standard Met/Standard Exceeded in SBAC Math for all students, and an increase of 3.7 percentage points for African American students.
- Prescott Elementary School – From 2015-16 to 2016-17, an increase of 9.7 percentage points in Standard Met/Standard Exceeded on SBAC English Language Arts for all students, and increase of 10.8 percentage point for African American students.
- West Oakland Middle School – From 2015-16 to 2016-17, an increase of 6.4 percentage points in Standard Met/Standard Exceeded on SBAC English Language Arts for all students, and an increase of 5.4 percentage points for African American students. From 2015-16 to 2016-17, an increase of 4.1 percentage points in Standard Met/Standard Exceeded on SBAC Math for all students, and an increase of 4.8 percentage points for African American students.
- Fremont High School has reduced its out-of-school suspension rates from March 2016 YTD (13.3%) to March 2017 YTD (8.0%). This is a 5.3 percentage point reduction and foreshadows an overall annual reduction at the end of the school year.
- McClymonds: reduction in chronic absence rates from March 2017 YTD (26.3%) to March 2018 YTD (18.0%). This is a substantial 8.3 percentage point reduction and foreshadows an overall annual reduction at the end of the school year.

The network itself experienced a number of successes, starting with having a network-wide focus on data analysis and structured professional learning across all sites. Site leaders have also implemented structures that enable regular data analysis within small learning communities. This level of analysis is modeled for teachers by site administrative teams as they review progress toward their goals on a quarterly basis and create action plans at the student, teacher, and leader level. We have learned that conducting this level of analysis at a quarterly level for administrators, and monthly at the teacher level, has allowed sites to make course corrections in real-time to address gaps in student attendance, behavior, and academic data.

Another area of focus has been the success of English Learners, with a focus on Long-Term English Learners and Newcomer students, both of which require targeted supports. All schools have developed intentional plans to ensure that English Learners have meaningful exposure to A-G courses for college eligibility and to Linked Learning Pathway requirements. Given the majority of students at the three Elevation high schools represent low-income, English Learner, and Foster Youth students, the gains made school-wide have also had a positive impact on these focal student groups.

All Elevation High Schools also saw an increase in teacher retention rates in 2017-18 as compared to the prior year. McClymonds High School increased its annual teacher retention rate by 21.7 percentage points (from 43.5% in 2016-17 to 65.2% in 2017-18); Castlemont High School increased its annual teacher retention rate by 6.9 percentage points (from 57.6% in 2016-17 to 64.5% in 2017-18); and Fremont High School increased its annual teacher retention rate by 4.8 percentage points (from 63.6% in 2016-17 to 68.4% in 2017-18). This was due in part to the establishment of regular support structures at all sites, including, but not limited to, site-based coaching teams led by administrators, site-based coaches, and teacher leaders. While the data are still being gathered, informal surveys indicate that all three high schools will experience retention levels of 85% or higher from 2017-18 to 2018-19.

SUMMER LEARNING

In summer 2017, we served 6,268 students total in Summer Learning Programs in grades K-12, including 76 Foster Youth, 1,264 students with disabilities, and 2,467 English Language Learners. Some 79% (4, 924 students) of students enrolled in Summer Learning were from low-income families.

- 100 students participated in Summer Pre-K
- 2,274 K-5 students at 20 elementary schools
- 1,465 students at 11 middle schools
- 2,368 students at 11 high schools

Credit Recovery -- 1,480 high school students recovered credits through Summer Learning, with 1,015 students earning 5 credits (one semester), and 465 students earning 10 credits (one year). In addition, 331 high school students participated in summer internships.

Academic Growth -- Summer learning benefited our students who were prioritized for enrollment due to performance below grade level in reading or math. For example, in one of our summer partner programs, Springboard Collaborative, students averaged 3 months of reading growth in 5 weeks. Some 45% of all students in this program exceeded their growth goal. Family participation in weekly workshops was 96%, and 69% of all families received a home visit prior to the beginning of the program. What we learned from the Springboard Collaborative partnership is that targeted reading instruction works, but that it is the combination with family engagement that made the difference.

Summer Enrichment Opportunities -- Students had opportunities for an array of summer enrichment through partnerships with 10+ Lead Agencies, including Aim High, Freedom Schools, Camp Phoenix, and many others that all bring different themes and curricula. Elementary sites focused on hands-on STEM activities, while Middle School sites focused on career modules that exposed students to

careers aligned with high school Linked Learning pathways. This enabled hundreds of students to experience not only summer reading or math intervention and credit recovery, but also opportunities to experience summer enrichment and meaningful internships.

ADDITIONAL TEACHERS & COURSES

OUSD provided additional teachers in order to offer additional courses to support the development of social and emotional learning, extended learning for English language learners during the summer, before/after school enrichment for English Learners with a focus on language development, and extended enrichment activities.

ENGLISH LANGUAGE LEARNERS & MULTI-LINGUAL ACHIEVEMENT (ELLMA)

The stipends for teachers helped to support and incentivize the trainings and professional development toward improving the effectiveness of instruction for our English Language Learner and Academic Language Learner students. As a result, teachers participated in training focused on (Integrated and Designated English Language Development?).

OUSD moved from “Orange” to “Yellow” on the state’s English Learner Progress Indicator, as shown on the Fall 2017 California School Dashboard, indicating that more English language learners made progress toward English fluency as measured by the state’s English language development test and fluency reclassification rate. This may be viewed as an indirect measure of the effectiveness of professional development for teachers, teacher leaders, and school leaders, and may predict continuing gains for 2017-18 as the professional development and training reaches more classrooms and schools.

ENROLLMENT CENTER

The Welcome Center is monitoring response time, resolution, and satisfaction ratings for all email transactions.

Welcome Centers - Virtual Transactions from January 1 - March 12, 2018 as measured by Zendesk

New Tickets - 3,204

Solved Tickets - 2,972

Agent Touches - 6,529

Satisfaction Rating - 92%

1st Reply Time - 14.14 hours

This year, the Welcome Center also implemented the SchoolMint online application system for families to submit their top school choices for the following school year, predominantly for Kindergarten and transition grades for middle school and high school. In total, 8,804 student applications were received on time, which was an increase of 694 on-time applications compared to the previous year. A majority of applications were submitted online. 91% of those families that applied on time also submitted on time confirmation of their school placement for the next school year. This signaled a big success for the new online system in its first year of implementation.

COLLEGE & CAREER READINESS

COUNSELORS

The district's overall year-to-date Free Application for Federal Student Aid (FAFSA) submission rate as of April 2018 was 79%, compared to 76% in April 2017. According to our data, 84% of students with a 2.0 GPA or higher submitted an application. This percentage translates into 965 Cal Grant award notifications compared to 886 last year at this time, and 108 Dream Act awards compared to 97 last year. Six high schools had a FAFSA completion rate of 90-99%, three had a rate of 80-89%, and none had a completion rate below 80%.

High School counselors are also critical partners in the success of the academic recovery program and led the student registration process for students who were not on track to graduate. This transcript review and student consultation process identifies and enrolls students in the district-wide summer academic recovery program.

Counselor Capacity Building -- The district counseling and college readiness program has also developed a professional learning community and network for all counselors that is committed to providing high quality and relevant bi-monthly professional learning sessions. Counselor feedback indicates that counselors find it useful.

College Fairs -- Additionally, the district counseling and college readiness program coordinated and provided access to students districtwide to a series of college fairs (Empower Me Tour for approximate 800 students, Black College Expo for approximate 350 students, and OUSD College Fair for approximate 400 students).

CREDIT RECOVERY

Our credit recovery program increased enrollment in the online Apex program, enabling more students to recover academic credits toward graduation. The single sign-on feature implemented throughout the district this year made it easier for schools to enroll students into the program. Due to the personalized nature of the instruction, more students with disabilities were also served.

The challenges continue to lie in implementation costs, purchasing of materials, and coordinator stipends in order to provide more equity throughout the district. Access to train and provide program awareness to site leaders has been a challenge. Site administrator training and support is crucial to greater student success. Like any program the continued success depends on the consistent provision of funding and services in support of the program.

AVID

OUSD has an AVID implementation history as far back as 1993 in 33 schools. AVID reached the targeted populations as shown by 2016-17 enrollment in the AVID elective: 27% Latino, 35% Black or African American, 1% White, 33% Asian, and 4% other. Of those students, 54% were female and 46% were male students. Latino students were somewhat underrepresented as compared to their

overall district enrollment in middle school and high school. In 2017-18, 4 middle schools and 4 high schools implemented AVID. English Language Learners comprised from 6% to 100% of the students enrolled in each of these AVID courses. Percentage varied by school and course.

According to longitudinal reports provided by AVID for the 2016-17 school year, academic outcomes were positive.

- 59% of 2017 seniors were enrolled in AVID at least 3 years or more.
- 96% of seniors who were enrolled in AVID courses completed four-year college entrance requirements
- 100% took the SAT and/or ACT exam and were on-track for graduation.
- 56% of AVID-enrolled seniors took at least one Advanced Placement exam.
- 85% of AVID seniors applied to four-year colleges, and of those, 70% were accepted.

Overall, the AVID program been successful in both middle and high schools throughout the district in encouraging and supporting the targeted student populations in advanced classes and promoting a college-going culture among students who are the first generation in their families to go to college. However, we do face some challenges, including providing sufficient time for site level oversight and tutor recruitment. Site leads have multiple demands and need additional central office support to ensure requirements are in place and tutors are hired and trained. The AVID tutor recruitment is a 1:7 ratio in order to meet the certification requirements.

Professional Learning Community For Counselors

The professional learning community and network for all counselors provided bi-monthly learning sessions. Feedback from counselors describes this professional learning as useful.

SPECIAL EDUCATION

IMPACT OF EXPANDING INCLUSION INITIATIVE: In 2017-18, we included 8 more schools in Stetson & Associates Part I Overview training for our Inclusion initiative (Elementary: Laurel, Joaquin Miller, Think College Now, East Oakland PRIDE, Bridges Academy; Middle: Montera, Elmhurst Community Prep; High School: Fremont). School teams received step-by-step training, tools to look at individual student data, culture and climate of the school, and a staffing model for inclusive practice. In the Part II training in Spring 2018, Stetson trainers conducted site visits that included meeting with the principal and with general education and special education teachers to put together a master schedule for 2018-19.

Feedback was positive from those who participated in the trainings. However, a major challenge is that no general education teachers participated in the training, just the principal and special education team. This indicates that inclusion is still viewed as a special education initiative, although it really represents a different approach to general education.

Meanwhile, another 28 schools continued their second year of implementation (Elementary: Crocker Highlands, Hillcrest, Chabot, Fruitvale, Glenview, Laurel, Markham, Sequoia, Piedmont Avenue, Garfield, ACORN Woodland, EnCompass Academy, Grass Valley, Howard, Bella Vista, Carl Munck, Cleveland, Emerson; Middle: Frick Impact Academy, Bret Harte, Edna Brewer, Urban Promise Academy; High School: Castlemont, McClymonds, Oakland High, Oakland Technical High, Skyline, Life Academy).

Three years of work with Stetson & Associates in developing more inclusive schools for our special needs students has resulted in school and central leaders becoming more educated on inclusive practices and seeing the special education students as their students. Some schools adopted a practice of prioritizing special education students first in their master schedule planning. More schools are setting special education goals for their students with disabilities to “step down” to a less restrictive environment wherever possible. More principals at these inclusive schools are participating directly in hiring of their special education teachers and in attending Individualized Education Plan (IEP) meetings.

CHALLENGES: The biggest challenge to the success of our special education programs is the recruitment and retention of our special education teachers. As of April 2018, there are 23 vacancies for teachers serving our students with moderate/severe disabilities and students with mental health disabilities.

A second challenge is that our special education programs are not necessarily located close to where students live. This also means that some students spend hours on buses in order to get to a school with the appropriate program. In our planning for 2018-19, more programs will be placed at schools closer to where students live.

READING CLINIC

In 2018-19, the Reading Clinic included 4 teachers and a 0.4FTE Teacher on Special Assignment (TSA). The program reached about 45-50 students out of 140 referrals, with Reading Clinic teachers conducting reading intervention for two hours with a group of three students.

This year, the goal of the Reading Clinic was to move toward a coaching model to build capacity at more schools to conduct the reading intervention. In the morning, students were bussed to these hub elementary schools (Hoover, Allendale, and Burckhalter) for reading intervention. In the afternoons, the plan was for Reading Clinic teachers to coach Resource Specialists from nearby schools in conducting the small group reading intervention.

The coaching model was not fully implemented, although some positive steps were taken. At Hoover, the Reading Clinic teacher was able to coach three teachers and overlap with them twice a week for coaching support. At Burckhalter, the Reading Clinic teacher held three professional development sessions on literacy for the whole faculty.

Of the 45-50 students who participated in Reading Clinic Intervention, only 18 students were recommended for continued Reading Clinic intervention next year.

CHALLENGES: The program reaches a small number of students who could benefit from intensive reading intervention. In addition, with just a few hub schools, most participating students are travelling long distances and missing hours of instructional time. Cost is also a factor, as transportation for the Reading Clinic is \$1.5 million. To address these challenges, the plan for next year calls for 2 Reading Clinic Special Day Classes (SDCs) with Literacy Enriched programs and serving 10 students per clinic. In addition, 2 teachers would be itinerant, and would travel to the students' schools rather than have the students come to them.

Approximately 246 special education students at 30 schools were moved from separate Special Day Classes (SDCs) into general education classrooms for all or most of their school days. This inclusion model provided greater access to the core curriculum for our students with disabilities in the Least Restrictive Environment. For some students with disabilities, the least restrictive environment was a separate class, but many other students benefited from inclusion.

The Special Education office also worked to address the need to recruit, develop, and retain Special Education teachers, for whom there is a statewide shortage. Services for special education teachers such as coaching were a part of our efforts to develop and keep our teachers. Our Special Education office has a team of Network Administrators and Instructional Coaches for each of the six school networks. Special Education Network Administrators directly supported principals and network superintendents with student assignment, discipline, staffing allocation and development, and compliance.

Our Instructional Coaches directly supported Special Education teachers in the areas of assessment, curriculum, and positive behavior supports. Coaches did individual and group meetings, facilitated professional learning, conducted observations and classroom demonstrations, and connected teachers with other district resources to ensure that they felt supported in their roles.

In addition to coaching support, our teachers had access to an assistive technology lab to build visuals for instruction, received drop-in support for Individualized Education Plans (IEPs), and participated in ongoing professional learning on topics of interest.

The Special Education office developed appropriate accommodations and modifications to class materials to ensure access to all students. The Special Education office also worked with Research Assessment & Data to identify the appropriate accommodations and modifications for state testing to ensure that students had optimal testing conditions to demonstrate their knowledge and skills.

SCHOOL NETWORK OFFICES

The Network Office provided targeted support for 3 Elementary, 1 Middle, and 1 High School Networks of schools. The Network Office's primary responsibility was to support our 87 schools to implement quality community schools, including a rigorous academic program. The Network Office provided professional learning for principals that align with the best practices in preparing students to be A-G eligible. The professional learning was designed based on a supervision approach that included classroom walk-throughs, guidance on Cycles of Inquiry that support the professional learning cycle at a school, and principal coaching that supports improvement work taking place at every school campus.

The Cycles of Inquiry are aligned to the focus topics within our District: English Language Learner Achievement, Literacy and Language Instruction, Socio Emotional Learning, Mathematics, and Science, especially through a language learning approach.

100% of our schools are implementing a cycle of professional learning aligned to the goals written in their schools School Plan for Student Achievement (SPSA). All principals attended network professional learning twice a month and the sessions had an 85% positive approval rating.

EARLY CHILDHOOD EDUCATION - PROGRAM

Since 2015, OUSD Early Childhood Education (ECE) has participated in the Quality Rating and Improvement System (QRIS), which has increased quality in pre-K classrooms through funding and professional development. QRIS assessment data show that classroom environments have improved since QRIS, and teachers and instructional aides have attending professional development that is having a positive impact on the classrooms as measured by the Classroom Assessment Scoring System (CLASS) and Early Childhood Environment Rating Scale (ECERS) scores since 2015.

Some successes in improving quality across our ECE program include:

All PreK classrooms and CDC sites received a QRIS rating

Successful implementation of District wide Early Childhood Curriculum

Improved and increased enrollment since 2015

Increased professional development opportunities

Partnership with City of Oakland Head Start

Creation of OUSD Data Dashboards for attendance, enrollment, and assessment

Expanded Transitional Kindergarten at 4 Sites - PLACE @ Prescott, Reach Academy, Carl B. Munck Elementary, and La Escuelita

Early Common Core Teacher Leaders at 10 Schools

Leadership Professional Development

An ongoing challenge is access to preschool services in some high needs Oakland neighborhoods.

Targeted early childhood education programs and support: Pre-K teachers received professional development including language development and curriculum to support English language learners, per Title V and Title 22 regulations. Our program also provides inclusion programs for students with disabilities in 12 sessions in state preschool programs for three hours per day. Through the Hellman grant, we provided targeted services for African American and Latino males and their families since 2015. Our program also requires giving priority seats in preschool to all children who are homeless.

Quality professional learning High and supports from school leaders and central staff also help to support and maintain high teacher retention rates in our ECE programs.

EARLY CHILDHOOD - RAD

The Research Associate in our Research Assessment & Data (RAD) office has created interactive data dashboards for internal and public use, including dashboards for the following: 1) preschool experience (e.g., OUSD pre-K, Oakland HeadStart, private pre-K, daycare, special education pre-K, etc.); feeder patterns and map of where students live; 2) Early Literacy Overview for grades Transitional Kindergarten - 1, including at-a-glance school profile across all literacy assessments for these grades; 3) Literacy Assessments (Fountas & Pinnell literacy assessment, DRA/EDL English/Spanish reading assessment); the Early Developmental Indicators (EDI) multiple-domain teacher observation data on all OUSD kindergarten students. Research Associate created easy to use data reports in Illuminate that document multiple years of literacy assessment and interventions at the student level, available to

all teachers and other site staff. This researcher also partnered with external researchers to develop analyses of the effectiveness of various reading partners in our schools to better understand return on investment.

The dashboards and presentations have been well received and have sparked deeper dialogue internally and with literacy partners across the city.

FOSTER YOUTH

Several hundred foster youth attending OUSD schools have been provided with mentoring and case management supports to ensure equitable access to the core curriculum. This includes students from all priority groups, including Special Education, English Language Learner, and Low-Income students. Data suggest that many students need ongoing mentoring to ensure they remain engaged in school and actively working towards graduation.

As a result of the ongoing efforts of the Foster Youth Advisory Committee, the Behavioral Health department was able to increase the number of Foster Youth case managers from 2 to 5 starting in 2017-2018. All participating students qualified for Medi-Cal insurance and were therefore identified in the low income category. Up to 20% of students seen received Spanish language specific supports.

ALTERNATIVE EDUCATION

Overall, our Alternative Education programs have increased graduate outcomes and reduced dropout rates for some of our highest need high school students, who are overwhelmingly made up of Low Income, English Learner, and Foster Youth students.

For example, the dropout rate in 2015-16 for African American male students district-wide was 20.1%, compared to just 13.6% at Ruidsdale Continuation High School. Additionally, Alternative Education programs went from an average of 0% participating in dual-enrollment community college courses in 2015-16 to an average of 24% participating in 2017-18. On average, 80% of students in Alternative Education programs have participated in work-based learning opportunities such as job shadowing, career exploration visits, industry mentorships, and internships.

MUSIC TEACHERS

The elementary music programs have had an impact on providing a broad course of study for our younger students by introducing instrumental music for all in the upper elementary grades.

The elementary music programs have produced student musicians who are able to perform publicly, instrumentally and vocally. Students have participated in elementary instrumental festivals with high quality performances that meet state music standards such as:

(1.1) Read, write, and perform melodic notation for simple songs in major keys, using solfège. (1.2) Read, write, and perform diatonic scales. (1.4) Describe music according to its elements, using the terminology of music. (2.1) Sing a varied repertoire of music from

diverse cultures, including rounds, descants, and songs with ostinatos, alone and with others. (2.2) Use classroom instruments to play melodies and accompaniments from a varied repertoire of music from diverse cultures, including rounds, descants, and ostinatos, by oneself and with others. (2.3) Compose and improvise simple rhythmic and melodic patterns on classroom instruments. (4.1) Use specific criteria when judging the relative quality of musical performances. (5.4) Evaluate improvement in personal musical performances after practice or rehearsal.

Additionally, in classrooms observed, students have been performing at grade level using materials that are culturally and developmentally appropriate. The elementary music teachers have all received Orff Levels certification and use this approach when teaching music. The Orff approach uses a variety of music while layering on complexity. Activities such as Botendere, Ekpe Passing Game, Brain Dance, and Crystal's Rhythm are units of study included in the Elementary Scope & Sequence that engage students in musical problem solving that promote learning. Research supports schools turning to the arts to address the needs of students at risk for early literacy failure, by diversifying the instructional focus to include music instruction in literacy and other forms of academic learning in a way that also enhances social-emotional development and positive school climate (Rabkin & Redmond, 2005, 2006; Burton, Horowitz, and Abeles 1999). An ongoing challenge is that the elementary music program needs additional resources for materials, professional development, and increasing the weekly time and/or frequency of music instruction to support students in this way.

BLUEPRINT MATH TUTORS

Early academic impact of Blueprint Math tutoring is positive, and supported the expansion of the program in 2017-18.

During 2016-17, a total of 230 students participated Blueprint Math across five middle schools. Of these students, 162 students have both beginning of year and end of year Scholastic Math Inventory (SMI) assessments. Students participating in Blueprint Math achieved an average accelerated growth rate of 145 Quantiles, compared to an average of 55 Quantiles for the 384 students at middle schools not receiving the intervention.

The Blueprint Math Fellows program also increased the number of students scoring grade-level ready and above from 10 to 24 students, as measured by the SMI. Overall this is a 9 percentage point increase in grade-level math readiness.

Three Blueprint middle schools -- Bret Harte Middle School, Frick Impact Academy, and United for Success Academy -- also decreased the percentage of students scoring in the lowest two categories of the assessment (2 or more years below grade level readiness).

Overall, median growth for Blueprint students in the lowest proficiency category (3 or more years from grade-level ready) was 155 quantiles. They remained in the lowest proficiency category despite accelerated growth, which indicates that this group of students may have begun the year so far behind grade level proficiency that they were not able to catch up in only one year of intervention.

Student Feedback: Data from the June 2017 Blueprint Student Perception Survey indicate that 90% of students their strengths and weaknesses in Math (“I know what I’m good at and what I need to work on in Math),” and 89% of students feel the Math Fellows helps them to succeed (“The work I do in my Math Fellows group helps me in my Math class.), and 79% agreed with the statement, “I like going to Math Fellows.”

Teacher Recruitment: The Blueprint program has had a lasting impact on the Fellows; 3 of 11 Fellows from 2016-17 are entered the teaching pipeline for 2017-18. With teaching positions in secondary Math continuing to be hard to fill, and continuing to have high turnover rates, this is an important and positive impact for the Blueprint program.

SUMMER LEARNING - SPRINGBOARD

Springboard Collaborative had a positive impact on students in the Summer 2017 program. Summer learning benefited our students who were prioritized for enrollment due to performance below grade level in reading or math. For example, in one of our summer partner programs, Springboard Collaborative, students averaged 3 months of reading growth in 5 weeks. Some 45% of all students in this program exceeded their growth goal. Family participation in weekly workshops was 96%, and 69% of all families received a home visit prior to the beginning of the program. What we learned from the Springboard Collaborative partnership is that targeted reading instruction works, but that it is the combination with family engagement that made the difference.

SUPERINTENDENT OFFICE - BLUEPRINT FOR QUALITY

Data from our community surveys and our learnings from all of our Blueprint engagements had an impact on prioritizing how we might invest our limited resources to equitably improve our facilities and to equitably expand access to quality seats across all regions of Oakland. The most frequently cited priorities from 3,597 survey respondents were:

- Safe and clean facilities
- Stay committed to becoming a full-service community schools district
- Integrate plans for programs that serve students with disabilities, newcomer students, and preschool students at the foundation, not as an add-on
- Aim to have a large majority of our schools at a sustainable size
- Plan ahead utilizing long-term enrollment projections and impact analysis of any school changes

We established a cross-departmental Blueprint Leadership Team and developed a plan for selecting cohorts of schools to participate in a multi-year process to plan, launch, and sustain quality programs and to prioritize facilities projects. This process is designed to guide our management of our system of schools, our facilities, our program placement, enrollment policies, etc. over the next decade or more.

Initial recommendations will go to the Board of Education in June 2018 for the first cohort to begin a planning year, and the ongoing Blueprint work is reflected in our LCAP as a core function of Central Office.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Linked Learning Office Action 1 - There was an oversight when calculating the Linked Learning FTE in the Spring 2017. We reported 38 FTE in the Spring; it should have been 26.4 planned FTE. A few of the planned positions remained vacant during this school year, because we did not find the right candidates to fill the position.
- Future Centers Action 3 - Salesforce funding used instead of the planned Supplemental & Concentration.
- Oakland Athletic League Action 5 - After March 19, 2018, 2 of the 5 FTE remained due to March 2018 budget adjustments.
- Elevation Network Action 6 - Deputy Chief resigned in November 2017 and the position was not filled due to budget reductions.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

- The LCAP is organized differently beginning with the 2018-19 school year.
1. Cross-organizational collaboration is a thread throughout – no longer department by department.
 2. LCAP aligns all district-wide work under specific areas of service and support.
 3. Feedback from Alameda County Office of Education is incorporated.
- Reduction of staff for Athletic Programs, refer to 2018-19 Goal 5 Action 6, Athletics.
 - Increase in the staff for Equity, refer to 2018-19 Goal 5 Action 2, Transforming School Culture & Climate

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

STUDENTS ARE PROFICIENT IN STATE ACADEMIC STANDARDS

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

2.1a. Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points per year on state assessment in English Language Arts/Literacy

17-18

32.5% All Students, 2016-17
 19.1% African American
 34.0% American Indian
 5.0% English Learners
 23.5% Low Income
 7.8% Students with Disabilities

Actual

Goal 2.1a				
Increase percent of students scoring Standard Met or Standard Exceeded on Smarter Balanced/SBAC state assessments in English Language Arts/Literacy by 2 percentage points annually.				
	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Students: English Language Arts	30.5%	32.5%	31.9%	Not Met
African American	17.1%	34.0%	18.2%	Not Met
American Indian	32.0%	34.0%	30.5%	Not Met
English Learners	19.0%	21.0%	18.0%	Not Met
Low Income	22.5%	24.5%	23.3%	Not Met
Students with Disabilities	5.8%	7.8%	7.2%	Not Met

Expected

Baseline

30.5% All Students, 2015-16
 17.1% African American
 32.0% American Indian
 3.0% English Learners
 21.5% Low Income
 5.8% Students with Disabilities

Metric/Indicator

2.1a. Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points per year on state assessment in Mathematics

17-18

26.3% All Students, 2016-17
 12.2% African American
 10.0% American Indian
 8.1% Students with Disabilities

Baseline

24.3% All Students, 2015-16
 10.2% African American
 8.0% American Indian
 6.1% Students with Disabilities

Metric/Indicator

2.1b. Increase average score on state test in English Language Arts/Literacy by at least 7 points annually

17-18

43.5 points below level 3, All Students, 2015-16
 78.6 points below, African American
 67.1 points below, American Indian
 70.3 points below, English Learners
 66.0 points below, Low Income
 124.9 points below, Students with Disabilities

Actual

Goal 2.1a

Increase percent of students scoring Standard Met or Standard Exceeded on Smarter Balanced/SBAC state assessments in Mathematics by 2 percentage points annually.

	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Students: Mathematics	24.3%	26.3%	25.6%	Not Met
African American	10.2%	12.2%	10.9%	Not Met
American Indian	8.0%	10.0%	11.1%	Not Met
English Learners	5.8%	7.8%	6.0%	Not Met
Low Income	16.9%	18.9%	17.6%	Not Met
Students with Disabilities	6.1%	8.1%	6.0%	Not Met

Goal 2.1b

Increase average scores on state test in English Language Arts by at least 7 points annually.

	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Students	-50.5 points below Standard Met	-43.5 points below Standard Met	-50.9 points below Standard Met	Not Met
African American students	-85.6 points below Standard Met	-78.6 points below Standard Met	-87.9 points below Standard Met	Not Met
American Indian	-74.1 points below Standard Met	-67.1 below Standard Met	-70.2 points below Standard Met	Not Met
English Learners	-77.3 points below Standard Met	-70.3 points below Standard Met	-78.9 points below Standard Met	Not Met
Low Income	-73.0 points below Standard Met	-66.0 below Standard Met	-72.3 points below Standard Met	Not Met
Students with Disabilities	-131.9 points below Standard Met	-124.9 points below Standard Met	-132.5 points below Standard Met	Not Met

Expected

Baseline

50.5 points below level 3, All Students, 2015-16
 85.6 points below, African American
 74.1 points below, American Indian
 77.3 points below, English Learners
 73.0 points below, Low Income
 131.9 points below, Students with Disabilities

Metric/Indicator

2.1c. Increase average score on state test in Math by at least 5 points annually

17-18

62.7 points below level 3, All Students, 2015-16
 111.3 points below, African American
 92.0 points below, American Indian
 154.8 points below, Students with Disabilities

Baseline

67.7 points below level 3, All Students, 2015-16
 116.3 points below, African American
 97.0 points below, American Indian
 159.8 points below, Students with Disabilities

Metric/Indicator

2.2. 100% of schools meet state requirements for standards-aligned materials in every classroom

17-18

100% of schools

Baseline

100% of schools

Metric/Indicator

2.4. Increase the timely completion of Individualized Education Programs (IEPs) for special needs students. Reduce overdue IEPs by 10% annually.

Actual

Goal2.1c

Increase average scores on state tests in Math by at least 5 points annually.

	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Students: Mathematics	-67.7 points below Standard Met	-62.7 points below Standard Met	-66.1 points below Standard Met	Not Met
African American students	-116.3 points below Standard Met	-111.3 points below Standard Met	-120.8 points below Standard Met	Not Met
American Indian students	-97.0 below Standard Met	-92.0 points below Standard Met	-101.0 points below Standard Met	Not Met
Students with Disabilities	-159.8 points below Standard Met	-154.8 points below Standard Met	-159.4 points below Standard Met	Not Met

Goal2.2

100% of schools will meet state requirements for standards-aligned instructional materials in every classroom annually.

	2016-17 Baseline	2017-18 Expected AMO	2017-18 ACTUAL AMO	AMO STATUS
All schools	100%	100%	100%	Met

Expected

17-18
122 overdue triennial IEPs
71 overdue annual IEPs

Baseline
134 overdue triennial IEPs
79 overdue annual IEPs

Metric/Indicator
2.5. [MODIFIED] All schools have board approved site plans monitoring use of targeted resources for low income, English learner, and foster students and other targeted groups.

17-18
100% of schools

Baseline
100% of schools

Actual

Goal 2.4a Increase the timely completion of Individualized Educational Programs (IEPs) for special needs students by 10% annually. Reduce overdue annual IEPs by 10% annually.				
	2014-15 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
Special Education	134	122	157	Not Met

Goal 2.4b Increase the timely completion of Individualized Educational Programs (IEPs) for special needs students by 10% annually. Reduce overdue triennial IEPs by 10% annually.				
	2014-15 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
Special Education	79	71	73	Not Met

Goal 2.5 All schools have School Board approved site plans monitoring the use of targeted resources for low income, English Learner, and foster youth students.				
	2016-17 Baseline	2017-18 Expected AMO	2017-18 ACTUAL AMO	AMO STATUS
All schools	100%	100%	100%	Met

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
TEACHING & LEARNING, Cross Content LCAP Action Area 2.5, Teacher Professional Development for Common Core State Standards & the Next Generation Science Standards	TEACHING & LEARNING, Cross Content LCAP Action Area 2.5, Teacher Professional Development for Common Core State Standards & the Next Generation Science Standards	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$240,000	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$335,942
SERVICE:	SERVICE:	1000 and 3000: Certificated Personnel Salaries and Benefits Title 1, Title 2, Hellman, Salesforce, Rainin \$5,246,000	1000 and 3000: Certificated Personnel Salaries and Benefits Title 1, Title 2, Hellman, Salesforce, Rainin \$6,529,788

Hire 61 FTE Instructional Teacher Leaders (Certificated Salaries & Benefits).
Hire 5 FTE School Improvement Coaches (Certificated Salaries & Benefits).
Provide support to school site leaders about implementing a quality site professional learning plan. (Certificated Salaries & Benefits).
Provide differentiation/acceleration support to our under-performing students (Certificated Salaries & Benefits).
Provide professional learning opportunities to teachers and teacher leaders to build their curriculum, instruction, and assessment expertise. (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$240,000

*School Improvement Coaches 2 of the 5 FTE are providing specific supports to our English Learners, Foster Youth, and Low Income students.

DESCRIPTION:

One of our key strategies to accelerate academic outcomes for our under-performing student groups is to place Instructional Teacher Leaders at specific school sites where there is a population of American Indians, African Americans, English Learners, and Students with Disabilities.

Provided 60 FTE Instructional Teacher Leaders (Certificated Salaries & Benefits).
Provided 3 FTE School Improvement Coaches (Certificated Salaries & Benefits).
Provided support to school site leaders about implementing a quality site professional learning plan. (Certificated Salaries & Benefits).
Provided differentiation/acceleration support to our under-performing students (Certificated Salaries & Benefits).
Provided professional learning opportunities to teachers and teacher leaders to build their curriculum, instruction, and assessment expertise. (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

*3 FTE School Improvement Coaches are providing specific supports to our English Learners, Foster Youth, and Low Income students.

1000 and 3000: Certificated Personnel Salaries and Benefits Educator Effectiveness State Block Grant 6264; Measure G Teacher Recruitment & Hiring 0089 \$363,000

1000 and 3000: Certificated Personnel Salaries and Benefits Educator Effectiveness State Block Grant 6264; Measure G Teacher Recruitment & Hiring 0089 \$266,619

The primary goals of the Instructional Teacher Leader Position are:

1. To accelerate the academic outcomes of struggling students in a specific, site-selected content area and use the learning with these students to inform the site's Tier 1 instruction and implementation of a Multi-Tiered System of Support (MTSS);
2. To support site leaders and the Instructional Leadership Team to plan and implement a quality site professional learning plan, through the four professional learning levers: 1. personalized learning, 2. teacher observation & feedback, 3. teacher team (PLC) collaboration, and 4. classroom-based coaching & mentoring;
3. to build new teachers' capacity to ensure diverse learners meet the demands of adopted standards (CCSS, NGSS, ELD, SEL) and effective classroom implementation of the instructional core.
4. Provide differentiation/acceleration support directly with students (40% time) in a site-identified academic core content area, aligned with one of the site's MTSS academic interventions.
Such support includes: a. Push-in support to specific focal students across multiple classrooms; b. Intervention pull-out or class with specific students focused on a targeted group (English Learners; African American males; etc.); c. Push-in support in identified

classrooms for specific academic strategies (e.g., SIPPS, Workshop, small group learning), that allows for sustained work with a specific student group.

5. Maintain screening, diagnostic, and progress-monitoring data of all focal students.

Another strategy to address our under-performing students are School Improvement Coaches.

These Coaches support our Instructional Teacher Leaders.

a. to build the capacity, primarily, of site-based Instructional Teacher Leaders (ITLs) and, secondarily, other school academic leaders (administrators, teacher leaders), to plan and implement a quality site teacher professional learning plan, grounded in the four professional learning levers: 1. personalized learning, 2. teacher observation & feedback, 3. teacher team (PLC) cycles of inquiry and planning, and 4. coaching & mentoring;

b. to build the capacity of Instructional Teacher Leaders (ITLs) to implement effective intervention/acceleration strategies that improve the academic outcomes of key focal students in a specific, site-selected content area;

c. to build the capacity of Instructional Teacher Leaders (ITLs), through established new teacher support programs like BTSA, to ensure new teachers support focal students to meet the demands of adopted standards

(CCSS, NGSS, ELD, SEL) and to learn in a rigorous and supportive classroom.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>TALENT OFFICE LCAP Action Area 2.4, Teacher Recruitment & Retention</p> <p>SERVICE: Maintain 35.5 FTE (Classified Salaries & Benefits). Manages the hiring, on-boarding, and process of the employee life cycle (Classified Salaries & Benefits). Oversee the administration of district sponsored benefit plans (Classified Salaries & Benefits). Recruit and support hiring for all positions (Classified Salaries & Benefits). Hold multiple hiring & credential events (Classified Salaries & Benefits). Provides one on one guidance and advising to teacher candidates and Teachers/Principals about growth and development options (Classified Salaries & Benefits).. Provides employee mediation and provides coaching and training to central office managers about supervisor role (Classified Salaries & Benefits). Contracts with Teach for America to provide selection, placement, and ongoing professional support for Teach for America Corps</p>	<p>TALENT OFFICE LCAP Action Area 2.4, Teacher Recruitment & Retention</p> <p>SERVICE: Provided 30 FTE (Classified Salaries & Benefits). Managed the hiring, on-boarding, and process of the employee life cycle (Classified Salaries & Benefits). Oversaw the administration of district sponsored benefit plans (Classified Salaries & Benefits). Recruited and supported hiring for all positions (Classified Salaries & Benefits). Held multiple hiring & credential events (Classified Salaries & Benefits). Provides one on one guidance and advising to teacher candidates and Teachers/Principals about growth and development options (Classified Salaries & Benefits).. Provided employee mediation and provides coaching and training to central office managers about supervisor role (Classified Salaries & Benefits). Contracted with Teach for America to provide selection, placement, and ongoing professional support for Teach for America Corps</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$812,940</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$3,704,487</p> <p>5000-5999: Services And Other Operating Expenditures Title II \$234,000</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$950,451</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$2,188,235</p> <p>5000-5999: Services And Other Operating Expenditures Title II \$273,000</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Measure G \$390,103</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title I \$289,573</p>

members (Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$812,940

5.9 FTE out of 35.5 FTE pay special attention to English Learners, Foster Youth, and Low Income Students.

*Talent Development

Associates/Recruiters (Classified Salaries & Benefits, Partially funded)

*School Partners (Classified Salaries & Benefits, Partially funded)

*Associate Credentials, 1 FTE, (Classified Salaries & Benefits)

*Regional Staff Analysts, 2 FTE, (Classified Salaries & Benefits)

DESCRIPTION:

To address an ongoing high teacher turnover rate and nationwide teacher shortage, the Talent Division is committed to recruiting more qualified and diverse teacher and classified staff candidates capable of promoting rapid, systemic organizational change. Our primary focus of improving District-wide student learning outcomes and provide more equitable opportunities for low income, English Learner and Foster Youth students, guides us in our selection process.

We are also focused on teacher retention, and have been moving forward with a Grow our Own

members (Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

8 FTE out of 30 FTE pay special attention to English Learners, Foster Youth, and Low Income Students.

*Talent Development

Associates/Recruiters, 1FTE (Classified Salaries & Benefits, Partially funded)

*School Partners, 3 FTE (Classified Salaries & Benefits, Partially funded)

*Associate Credentials, 2 FTE, (Classified Salaries & Benefits)

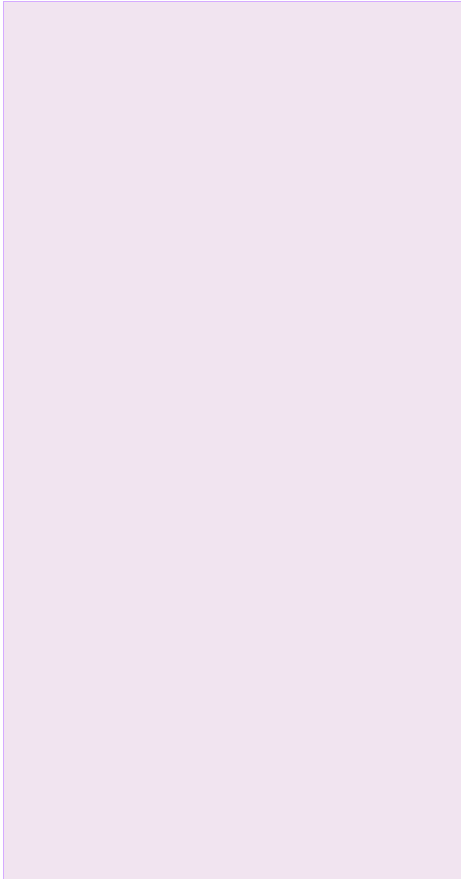
*Regional Staff Analysts, 2 FTE, (Classified Salaries & Benefits)

Philosophy. The Oakland Unified School District (OUSD) is committed to Grow Our Own model for attracting diverse talent to teach in Oakland schools through building pipelines for OUSD staff and Oakland community members. Oakland Unified's Grow Our Own initiative is based on the need to source and and hire special education teachers for the District, a high needs area for staffing. OUSD has a large pool of para-educators, instructional support specialists, and other classified staff that reflect the diversity of OUSD students and are already invested in their success.

OUSD Partners with 3 local universities to provide discounted tuition to OUSD employees that enter their programs through Grow Our Own and are interested in teaching special education. Additionally, prospective special education teachers have access to Weekly Test Prep support through the process of applying to programs and employment as a teacher. OUSD offers regular coaching sessions to these teachers about next steps for credentials, enrolling in a program, and what it takes to prepare to teach in a special education setting.

For our After School Pipeline: After School Coordinators and educators are eligible to apply to

be a part of the Grow Our Own program to become teachers in OUSD. The After School to Teacher Pipeline is a 2 year program designed to train current After School Educators in year 1 and support the successful transition to a credential program in year 2 with a stipend to financially support this transition. They receive CBEST/CSET support, enroll in and complete coursework toward Reach Institute, our credentialing partner program. Throughout year 1 they receive additional coaching support and monthly check-in meetings as a cohort and professional development for the road ahead. And beginning in summer 2018, After school educators are enrolled in Summer "Practicum:" shadowing a certificated teacher through OUSD Summer Learning.



Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>TEACHING & LEARNING, EDUCATOR EFFECTIVENESS LCAP Action Area 2.4, Teacher Recruitment & Retention</p> <p>All new teacher hires are included in a New Hire Induction Institute over the summer, an event that reviews lesson design aligned with the Common Core, Conscious classroom management, and</p>	<p>TEACHING & LEARNING, EDUCATOR EFFECTIVENESS LCAP Action Area 2.4, Teacher Recruitment & Retention</p> <p>All new teacher hires were included in a New Hire Induction Institute over the summer, an event that reviewed lesson design aligned with the Common Core, Conscious classroom</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Title I \$10,000</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$15,000</p>

OUSD initiatives, content, and general information to acclimate them to the District.

management, and OUSD initiatives, content, and general information to acclimate them to the District.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>CONTINUOUS SCHOOL IMPROVEMENT (CSI) LCAP Action Area 2.9, Targeted School Improvement Support</p>	<p>CONTINUOUS SCHOOL IMPROVEMENT (CSI) LCAP Action Area 2.9, Targeted School Improvement Support</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$842,386</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$386,916</p>
<p>SERVICE: Maintain 9.46 FTE Provides leadership in the ongoing review of school performance as well as assessment of the use of facilities. (Classified Salaries & Benefits). Provides leadership about the development of the school performance framework. (Classified Salaries & Benefits). Provides training for how to use the performance training indicators to support accountability and continuous improvement (Classified Salaries & Benefits). Provides leadership to the transformation process of schools, ensuring pathways to autonomy for schools, and manages the support structures for school turnaround (Classified Salaries & Benefits). Provides leadership in the implementation of the School Improvement Grant (SIG) (Classified Salaries & Benefits).</p>	<p>SERVICE: Provided 4.80 FTE Provided leadership in the ongoing review of school performance as well as assessment of the use of facilities. (Classified Salaries & Benefits). Provided leadership about the development of the school performance framework. (Classified Salaries & Benefits). Provided training for how to use the performance training indicators to support accountability and continuous improvement (Classified Salaries & Benefits). Provided leadership to the transformation process of schools, ensuring pathways to autonomy for schools, and manages the support structures for school turnaround (Classified Salaries & Benefits). Provided leadership in the implementation of the School Improvement Grant (SIG) (Classified Salaries & Benefits).</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$142,374</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$67,478</p>
		<p>4000-4999: Books And Supplies Supplemental and Concentration \$86,296</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$100,825</p>
		<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$215,000</p>
		<p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal \$472,101</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal \$254,126</p>

Provides leadership and oversight of school site planning processes and tools to support site planning (Independent Contractor). Provide supplies & materials for professional development trainings.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

TOTAL = \$1,471,056

6 of the 9.46 FTE are funded from Supplemental & Concentration.

These positions below focus specifically on our Foster Youth and Low Income students.

*Assistant Principal Middle School Re-Design (Partially Funded)

*Program Manager Behavioral Health (Partially Funded)

*Business Manager

*Director School Portfolio Management

*Director Chief Innovation

*Coordinator Classified (3 FTE)

*Supplies and operating costs

*Contracted Services for oversight of school site planning processes

*Non-contracted Services to work with selected intensive support schools and Elevation Network to support building capacity of school leadership teams to effectively

improve student outcomes through focused professional development

and the creating of professional learning communities among

teachers, as well as supporting all staff to track and use data

DESCRIPTION:

Provided leadership and oversight of school site planning processes and tools to support site planning (Independent Contractor). Provided supplies & materials for professional development trainings.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

The FTEs are funded from Supplemental & Concentration.

These positions below focus specifically on our Foster Youth and Low Income students.

*Assistant Principal Middle School Re-Design (Partially Funded)

*Program Manager Behavioral Health (Partially Funded)

*Business Manager

*Director School Portfolio Management

*Coordinator Classified (1 FTE)

*Supplies and operating costs

*Contracted Services for oversight of school site planning processes

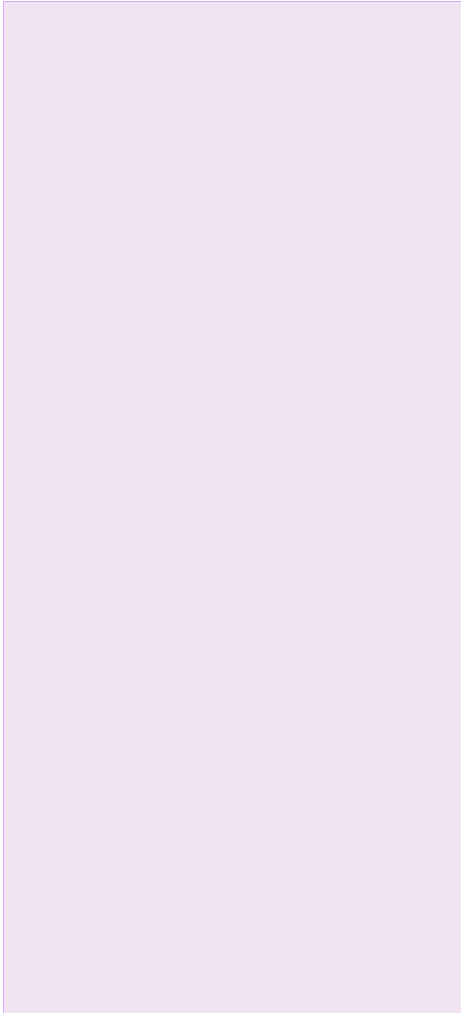
*Non-contracted Services to work with selected intensive support schools and Elevation Network to support building capacity of school leadership teams to effectively

improve student outcomes through focused professional development

and the creating of professional learning communities among

teachers, as well as supporting all staff to track and use data

We believe the Continuous School Improvement (CSI) Office will improve student outcomes. We also believe it is imperative to not only provide data and information to our schools, but we also need to provide on the ground support to make school-wide changes. CSI focuses on continuous improvement and helping schools make the appropriate changes with a particular focus on schools serving a high population of state and local target student groups. CSI supports school leaders and teachers to ensure every school is on a path towards becoming a high quality school. CSI monitors the progress of students in the lowest performing schools to ensure all students are receiving high quality instruction, interventions and supports, supplemental social emotional programs. CSI office provides one on one support to our highest needs schools, and provides strategies to schools so they are able to increase student engagement, student outcomes, and communication with families.



Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ENGLISH LANGUAGE LEARNERS & MULTI-LINGUAL ACHIEVEMENT LCAP Action Area 2.3 Standards-Aligned Learning Materials SERVICE:	ENGLISH LANGUAGE LEARNERS & MULTI-LINGUAL ACHIEVEMENT LCAP Action Area 2.3 Standards-Aligned Learning Materials SERVICE:	4000-4999: Books And Supplies Supplemental and Concentration \$54,358	4000-4999: Books And Supplies Supplemental and Concentration \$131,319

Provide more supplemental instructional materials for site-based English Learner and Dual Language programs.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$54,358

*Supplemental Instructional Materials

A key strategy to address the EL performance gap is to provide more supplemental instructional materials for site-based English Learner and Dual Language programs.

Provided more supplemental instructional materials for site-based English Learner and Dual Language programs.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

*Supplemental Instructional Materials

A key strategy to address the EL performance gap is to provide more supplemental instructional materials for site-based English Learner and Dual Language programs

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>SCHOOL SITES LCAP Goal 2: Students are Proficient in State Academic Standards, LCAP Action Areas 2.1 - 2.10</p>	<p>SCHOOL SITES LCAP Goal 2: Students are Proficient in State Academic Standards, LCAP Action Areas 2.1 - 2.10</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$6,526,414</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$7,283,417</p>
<p>SERVICE: *Provide targeted algebra support classes to high school students. *Provide Ethnic Studies courses which support both the academic and social development of high school students of color. Literature shows that Ethnic Studies classes, through their focus on developing positive ethnic identity, examining effects of racism, and giving students opportunities to take civic action, may have a positive</p>	<p>SERVICE: *Provided targeted algebra support classes to high school students. *Provided Ethnic Studies courses which support both the academic and social development of high school students of color. Literature shows that Ethnic Studies classes, through their focus on developing positive ethnic identity, examining effects of racism, and giving students opportunities to take civic action, may have a positive</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$154,664</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$154,664</p>
		<p>4000-4999: Books And Supplies Supplemental and Concentration \$784,900</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$673,920</p>
		<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,110,812</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,082,844</p>

influence on students' self-efficacy (Sleeter, 2011).

*Provide additional FTE to support reduced class size for our schools with the highest concentration of our under performing students.

*Provide CCSS & NGSS professional development for our teachers that are located at school sites with the highest population of under performing students.

*Provide supplemental materials for ELLs such as classroom libraries and leveled books in English and in the home language.

*Provide Additional Social Emotional Learning coaching from Expeditionary Learning.

*Provide Caring School Community advisory curriculum.

*Provide Social Emotional Professional Learning Coach.

*Provide Social Emotional Learning Mentor.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$8,576,790

93.47 FTE (Certificated & Classified Salaries & Benefits)

The services described above are funded through LCFF Supplemental & Concentration funds. These services at the school sites provide direct additional support to the Foster Youth, English Learners, and Low Income students.

For details about each school, ask the specific school site for access

influence on students' self-efficacy (Sleeter, 2011).

*Provided additional FTE to support reduced class size for our schools with the highest concentration of our under performing students.

*Provided CCSS & NGSS professional development for our teachers that are located at school sites with the highest population of under performing students.

*Provided supplemental materials for ELLs such as classroom libraries and leveled books in English and in the home language.

*Provided Additional Social Emotional Learning coaching from Expeditionary Learning.

*Provided Caring School Community advisory curriculum.

*Provided Social Emotional Professional Learning Coach.

*Provided Social Emotional Learning Mentor.

*Provided expanded services and support to accelerate academic growth that had originally been funded by Base discretionary funding eliminated in the mid-year budget revisions. Services includes extended contracts for professional development; bilingual support for ELLs; Instructional Teacher Leaders; reading clinics; recess coaching; library staffing; and other academic supports.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

to the Single Plan for Student Achievement (SPSA)

The services described above are funded through LCFF Supplemental & Concentration funds. These services at the school sites provide direct additional support to the Foster Youth, English Learners, and Low Income students. For details about each school, ask the specific school site for access to the Single Plan for Student Achievement (SPSA)

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>RESEARCH ASSESSMENT & DATA LCAP Action Area 2.8, Data & Assessment</p>	<p>RESEARCH ASSESSMENT & DATA LCAP Action Area 2.8, Data & Assessment</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$844,947</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$945,742</p>
<p>SERVICE: Maintain 7.5 FTE. Produces comprehensive database and interactive dashboards for SBAC results to measure learning and mastery of Common Core State Standards in English Language Arts/Literacy and Mathematics, as well as other reports on graduation and dropout rates, suspensions, and other indicators included in our LCAP (Classified Salaries & Benefits). Oversees training and implementation of all state and local testing, including Smarter Balanced Assessment (SBAC) measuring learning of the Common Core State Standards in English Language Arts/Literacy and</p>	<p>SERVICE: Provided 7.8 FTE. Produced comprehensive database and interactive dashboards for SBAC results to measure learning and mastery of Common Core State Standards in English Language Arts/Literacy and Mathematics, as well as other reports on graduation and dropout rates, suspensions, and other indicators included in our LCAP (Classified Salaries & Benefits). Oversaw training and implementation of all state and local testing, including Smarter Balanced Assessment (SBAC) measuring learning of the Common Core State Standards in English Language Arts/Literacy</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$862,852</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$926,116</p>

Mathematics and the state assessment of English language development for our English language learner students (Classified Salaries & Benefits). Provides GIS Mapping support for the Strategic Regional Analysis (Classified Salaries & Benefits). Oversees the maintenance of the human capital data management system (Classified Salaries & Benefits). Provides data collection, analysis, and coordination of dashboard development for California Healthy Kids Survey for parents, students, and staff. (Classified Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$844,947
5.5 of 7.5 FTE focus specifically on English Learners, Foster Youth, and Low Income students.
*Executive Director
*Statistician
*Data Analyst II (2.5 FTE)
*Specialist GIS Mapping

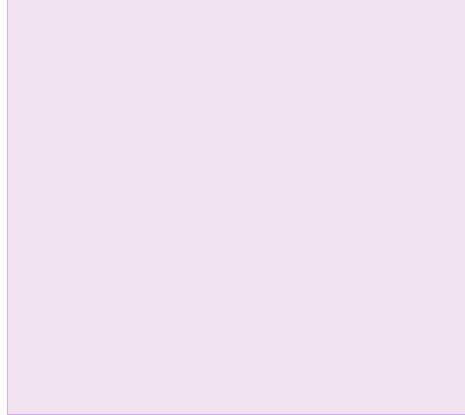
DESCRIPTION:
OUSD has a robust Research Assessment and Data (RAD) Office. We use the numerous data reports created and generated by RAD to make strategic decisions about programs, services, and strategies to address our student performance, participation, engagement, and outcomes gaps. RAD provides data analysis and reporting on students, schools, and

and Mathematics and the state assessment of English language development for our English language learner students (Classified Salaries & Benefits). Provided GIS Mapping support for the Strategic Regional Analysis (Classified Salaries & Benefits). Oversaw the maintenance of the human capital data management system (Classified Salaries & Benefits). Provided data collection, analysis, and coordination of dashboard development for California Healthy Kids Survey for parents, students, and staff. (Classified Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
3 of 7.8 FTE focus specifically on English Learners, Foster Youth, and Low Income students.
*Executive Director (0.6 FTE)
*Statistician (0.8 FTE)
*Data Analyst II (0.8 FTE)
*Specialist GIS Mapping (0.8 FTE)

staffing, and creates internal and public online data dashboards that allow users to disaggregate data by focal student groups, including low-income students, foster youth, English learners, race/ethnicity, home language, etc. Research, Assessment and Data (RAD) provides a number of services to all schools and central office departments. RAD oversees training and implementation of all state testing, including Common Core State Standards-aligned annual state assessments in English Language Arts and Mathematics for all students in grades 3-8 and 11, as well as the California English Language Development Test (CELDT) for English learner students. The RAD data website public access to a wide array of online data dashboards. RAD also produces OUSD's School Performance Framework, a multiple measures accountability index that measures school quality and Key Performance Indicators for schools to measure continuous improvement, as well as the district's Strategic Regional Analysis that analyzes enrollment patterns and demand, program placement, facilities capacity, and other factors to inform strategic decisions related to equity issues across five major regions of Oakland. In Spring 2017, RAD developed public dashboards based on the data in the California School Dashboards that enable

cross-school comparisons of the new state indicators of school and district performance, with a focus on the performance gaps for different student groups. RAD also oversees research partnerships and program evaluation studies.



Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>SOCIAL EMOTIONAL LEARNING, TEACHING & LEARNING LCAP Action Area 2.2, Social Emotional Learning (SEL)</p>	<p>SOCIAL EMOTIONAL LEARNING, TEACHING & LEARNING LCAP Action Area 2.2, Social Emotional Learning (SEL)</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$60,345</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$56,213</p>
<p>SERVICE: Maintain 4 FTE. Provide support to SEL Hub schools (Classified & Certificated Salaries & Benefits). Provide SEL professional learning to teachers and principals (Classified & Certificated Salaries & Benefits).</p>	<p>SERVICE: Provided 3 FTE. Provided support to SEL Hub schools (Classified & Certificated Salaries & Benefits). Provided SEL professional learning to teachers and principals (Classified & Certificated Salaries & Benefits).</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Kaiser \$90,519</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Kaiser \$84,323</p>
<p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$225,351 1 FTE and partial funding for 2 FTE. These positions below are funded out of Supplemental & Concentration dollars and focus specifically on English Learners, Foster Youth, and Low Income students.</p>	<p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: 1 FTE and partial funding for 2 FTE. These positions below are funded out of Supplemental & Concentration dollars and focus specifically on English Learners, Foster Youth, and Low Income students.</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$165,006</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$153,271</p>

*Program Manager Social Emotional Learning (Classified Salaries & Benefits, Partially Funded)

*Coordinator Social Emotional Learning (Certificated Salaries & Benefits).

DESCRIPTION:

Social Emotional Learning is a significant strategy that we have implemented during the past 7 years to help address our student outcome, performance, engagement, and participation gaps. OUSD aims to seamlessly integrate Social Emotional Learning into the academic experience of all our students and across our organization for every adult. We seek to reverse old paradigms predicated on hierarchy, violence, race, and subordination. Instead, equality, mutual respect, collaboration, civic participation, high academic achievement, and joy will be the norm for teaching, leading and learning.

This office support SEL Learning Hub Schools with site based coaching for teachers and leaders as well as bi-monthly professional learning for faculty at those sites. Data shows higher levels of student engagement in classrooms where teachers receive SEL professional learning. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills

*Program Manager Social Emotional Learning (Classified Salaries & Benefits, Partially Funded)

*Coordinator Social Emotional Learning (Certificated Salaries & Benefits).

Teacher Scholars resulting in improved classroom practices and collegial professionalism.



Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
TEACHING & LEARNING, EDUCATOR EFFECTIVENESS LCAP Action Area 2.6, Teacher Evaluation	TEACHING & LEARNING, EDUCATOR EFFECTIVENESS LCAP Action Area 2.6, Teacher Evaluation	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$735,884	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$261,685
<p>SERVICE: Maintain 16 FTE (Certificated & Classified Salaries & Benefits). Manages the Teacher Growth & Development System (Certificated & Classified Salaries). Manages the Leadership Growth & Development System (Certificated & Classified Salaries). Manages the OUSD New Teacher Credentialing Programs for Preliminary Clear, Intern and Emergency credential teachers to insure high quality supports for all new teachers (Certificated Salaries & Benefits). Provides intensive coaching for referred permanent and new teachers. Provides support for the successful design and implementation of professional learning systems at school sites.</p>	<p>SERVICE: Provided 11 FTE (Certificated & Classified Salaries & Benefits). Managed the Leadership Growth & Development System (Certificated & Classified Salaries). Managed the OUSD New Teacher Credentialing Programs for Preliminary Clear, Intern and Emergency credential teachers to insure high quality supports for all new teachers (Certificated Salaries & Benefits). Provided intensive coaching for referred permanent and new teachers. Provided support for the successful design and implementation of professional learning systems at school sites.</p>	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$109,446	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$73,046
LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$845,330	LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: The following positions below are funded from Supplemental & Concentration dollars and focus on improving outcomes for our	1000 and 3000: Certificated Personnel Salaries and Benefits Title II \$176,098	1000 and 3000: Certificated Personnel Salaries and Benefits Title II \$506,067
		1000 and 3000: Certificated Personnel Salaries and Benefits Educator Effective Block Grant \$298,906	1000 and 3000: Certificated Personnel Salaries and Benefits Educator Effective Block Grant \$273,262
		1000 and 3000: Certificated Personnel Salaries and Benefits California Educator Effectiveness Grant & Measure G \$358,228	1000 and 3000: Certificated Personnel Salaries and Benefits California Educator Effectiveness Grant & Measure G \$282,175
		1000 and 3000: Certificated Personnel Salaries and Benefits Measure G & Title 1 \$168,035	1000 and 3000: Certificated Personnel Salaries and Benefits Measure G & Title 1 \$168,035

The following positions below are funded from Supplemental & Concentration dollars and focus on improving outcomes for our English Learners, Foster Youth, and Low Income.

- *PAR Consulting Teachers (Partially Funded)
- *Coordinator Teacher Growth & Development System
- *Coordinator Leadership Growth & Development System
- *Manager New Teacher Support & Development
- *Office Manager

DESCRIPTION:

One of our strategies to accelerate student outcomes data with a special attention to our American Indians, African Americans, English Learners, Students with Disabilities, Hispanics, Foster Youth is to focus on the growth and development of our teachers and our leaders. With thriving teachers and leaders, our students performance will be accelerated.

The Educator Effectiveness Office implements the following programs:

*The Teacher Growth & Development System is designed to support the continuous growth & development of teachers by building an asset focused evaluation system that empowers leaders, in and out of the classroom, to provide regular, consistent, evidenced-based feedback to the teachers that

English Learners, Foster Youth, and Low Income.

- *PAR Consulting Teachers (Partially Funded)
- *Coordinator Teacher Growth & Development System
- *Manager New Teacher Support & Development
- *Office Manager

improves their practice for students.

*The Leadership Growth & Development System (LGDS) is the current OUSD evaluation system used to evaluate principal growth and development towards meeting professional and school goals to increase teacher effectiveness and student achievement. The LGDS system allows principals to receive feedback from their supervisor in the OUSD priority areas: Conditions for Student Learning, Organizational Systems, Holistic Curriculum and Content, Data Driven Instruction, Observation, Evaluation and Feedback & Conditions for Adult Learning. 2. Leads New Principal Support Program that includes: a: Mentor Program for 1st and 2nd year principals. b. New Principal Cohort professional learning c. New Principal Induction. Program supports new principals to increase teaching and learning resulting in student success.

*Classroom Management Program will provide teachers with support who are struggling with classroom management. The online program provides teachers with 45 hours of online classroom management training. This program will support teachers who are located at schools that serve Low Income, Foster Youth, and English Learner students.

*New Principals Mentors support our new principals in growing their practice so that they can successfully lead school and retain and develop effective teacher and support the needs of all of our Oakland youth.

*Provide intensive coaching for referred permanent and new teachers. Teachers receive one on one coaching from a Peer Consulting Teacher weekly. The Peer Consulting Teacher provides feedback to the referred teaching about pedagogy and classroom environment. We are providing Consulting Teachers to our teachers who support our students at school sites where students are under-performing.

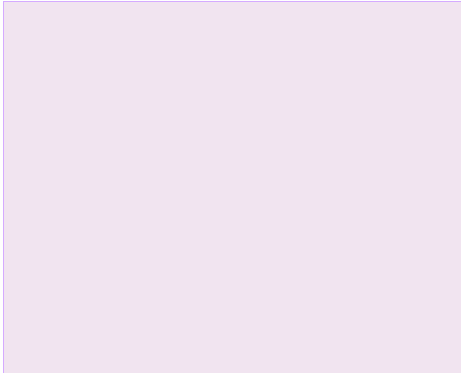
*This office will support the successful design and implementation of professional learning systems at school sites to ensure that teachers receive comprehensive support including observation and feedback, coaching and mentoring, collaboration time, and professional skill building & input. Manages cohort of Instructional Teacher Leaders to support their efforts to support effective professional learning systems at sites. (School Improvement Coaches)

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>CONTINUOUS SCHOOL IMPROVEMENT</p> <p>SERVICE: Professional development, coaching and training for Instructional Leadership teams to build their capacity to develop assessment informed instruction aligned to the common core for all students; particularly for low income, English learners, foster youth, and special needs student (Conferences & Independent Contractors). Professional development, coaching and training in the design process of maximizing high school master schedules to ensure all students have access to rigorous curriculum and pathways; particularly for low income, English learners, foster youth, and special needs students (Conferences & Independent Contractors). Training to District staff in developing the capacity to implement district-led School Quality Reviews in highest need schools in an effort to improve the capacity of schools to engage all stakeholders in school improvement with a focus on addressing the academic and social emotional needs of low income, English learners, foster youth, and special needs students</p>	<p>CONTINUOUS SCHOOL IMPROVEMENT</p> <p>SERVICE: This service was not provided.</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED See above for the services to support our Foster Youth, English Learners, and Foster Youth.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$222,895</p>	<p>\$0</p>

(Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED
Total = \$222,895
See above for the services to support our Foster Youth, English Learners, and Foster Youth.



Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>TEACHING & LEARNING, PROFESSIONAL LEARNING OFFICE LCAP Action Area 2.5, Teacher Professional Development for CCSS & NGSS</p> <p>SERVICE Hire 1 FTE (Certificated Salaries & Benefits). Manage the successful design and implementation of professional learning systems at school sites to ensure that teachers receive comprehensive support including observation and feedback, coaching and mentoring, collaboration time, and professional skill building & input (Certificated Salaries & Benefits). manages cohort of School Improvement Coaches to support ITLs efforts to support effective professional learning systems at sites (Certificated Salaries & Benefits).</p>	<p>TEACHING & LEARNING, PROFESSIONAL LEARNING OFFICE LCAP Action Area 2.5, Teacher Professional Development for CCSS & NGSS</p> <p>SERVICE Maintained 1 FTE (Certificated Salaries & Benefits). Managed the successful design and implementation of professional learning systems at school sites to ensure that teachers receive comprehensive support including observation and feedback, coaching and mentoring, collaboration time, and professional skill building & input (Certificated Salaries & Benefits). Managed cohort of School Improvement Coaches to support ITLs efforts to support effective professional learning systems at sites (Certificated Salaries & Benefits).</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$190,000</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$205,957</p>

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$190,000

*1 FTE Executive Director School Site Professional Learning
This position focuses on English Learners, Foster Youth, and Low Income students.

DESCRIPTION:

We believe in order for our teachers & students to thrive, it is a priority to provide support and professional learning to our Leaders. This office provides professional learning to principals through a series of integrated structures: job-embedded coaching from supervisors, Teaching and Learning Specialists, and other central office specialists; network-based professional development for 2 days each month; Monthly learning walks at network schools; and bimonthly Instructional Leadership Team (ILT) Summits.

Principal professional learning focuses on closing achievement gaps and accelerating student learning by improving professional practices. All learning is driven by four leadership practice outcomes: 1) Build capacity of teams to plan collaboratively from shared outcomes* and engage in data-driven cycles of inquiry, 2) Observe and provide feedback on the instructional core, 3) Establish universal and targeted systems to support academic acceleration and

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

*1 FTE Executive Director School Site Professional Learning
This position focuses on English Learners, Foster Youth, and Low Income students.

positive school culture, 4) Model and develop SEL and cultural responsiveness in relationships with adults and students.

Professional learning is organized by five two-month cycles which culminate with an ILT Summit for each of the seven school networks. At the ILT Summit, principal supervisors and principals lead school teams in analyzing data on a school-wide focus, reflecting on the impact of their practices, and setting goals and planning for the next cycle. At learning walks principals calibrate their ability to assess the instructional core (student, teacher, content) and the quality of tasks. Host principals receive feedback from their colleagues regarding next steps for professional learning at their school.

In 2017-18 principal professional learning will focus on creating conditions for student learning and Multi-Tiered Systems of Support for ½ day/ month. These sessions will focus on cultural bias, culturally responsive practices, and created positive learning environments for all students.

Leaders from each school culture team will join their principals for this session. Assistant Principals and Instructional Teacher Leaders will also join principals for ½ day of instructionally focused professional learning each month.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>ACADEMICS & SOCIAL EMOTIONAL LEARNING OFFICE LCAP Action Area 2.9, Targeted School Improvement Support</p> <p>SERVICE: Provide 67.8 FTE to support under-performing students and Newcomers (Certificated Salaries & Benefits).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$6,264,983 *Teachers (60 FTE) Certificated Salaries & Benefits</p> <p>ADDITIONAL TEACHERS TO SUPPORT UNDER-PERFORMING STUDENTS In addition to the base program, some schools may need additional resources because of special programs and/or enrollment configuration. It is our goal to create robust program offerings for our specific student groups where there is a performance gap. Additional teachers to go over and beyond the base were granted in the following areas: High School A-G course requirements, Newcomer teachers, Middle School Elective Teachers, and to eliminate combination classes.</p>	<p>ACADEMICS & SOCIAL EMOTIONAL LEARNING OFFICE LCAP Action Area 2.9, Targeted School Improvement Support</p> <p>SERVICE: Maintained 60 FTE to support under-performing students and Newcomers (Certificated Salaries & Benefits).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: *Teachers (60 FTE) Certificated Salaries & Benefits</p> <p>ADDITIONAL TEACHERS TO SUPPORT UNDER-PERFORMING STUDENTS In addition to the base program, some schools may need additional resources because of special programs and/or enrollment configuration. It is our goal to create robust program offerings for our specific student groups where there is a performance gap. Additional teachers to go over and beyond the base were granted in the following areas: High School A-G course requirements, Newcomer teachers, Middle School Elective Teachers, and to eliminate combination classes</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$6,264,983</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$6,163,297</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>TEACHING & LEARNING, Literacy Unit LCAP Action Area 2.5, Teacher Professional Development for CCSS & NGSS</p>	<p>TEACHING & LEARNING, Literacy Unit LCAP Action Area 2.5, Teacher Professional Development for CCSS & NGSS</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$290,000</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$254,652</p>
<p>SERVICE: Maintain 5 FTE (Certificated & Classified Salaries). Provide Literacy professional learning with teachers, teacher leaders, principals, instructional leaders, and school improvement coaches (Certificated & Classified Salaries). Provide school coaching supports to site teachers and to ITLs (Certificated & Classified Salaries). Provide support Network Partner Teams to coordinate professional learning with principals and Instructional Leadership Teams; coordinate the piloting, adoption, and implementation of literacy curriculum materials--all to ensure focal students are reading on grade level, as measured by key indicators of the OUSD School Performance Framework. (Certificated & Classified Salaries).</p>	<p>SERVICE: Maintained 4 FTE (Certificated & Classified Salaries). Provided Literacy professional learning with teachers, teacher leaders, principals, instructional leaders, and school improvement coaches (Certificated & Classified Salaries). Provided school coaching supports to site teachers and to ITLs (Certificated & Classified Salaries). Provided support Network Partner Teams to coordinate professional learning with principals and Instructional Leadership Teams; coordinate the piloting, adoption, and implementation of literacy curriculum materials--all to ensure focal students are reading on grade level, as measured by key indicators of the OUSD School Performance Framework. (Certificated & Classified Salaries).</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Rainin Foundation \$80,000</p>	
<p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$290,000</p>	<p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Title II \$200,000</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Title II \$233,063</p>

3 of the 5 FTE are funded from Supplemental & Concentration dollars
 *3 FTE Literacy Coordinators (Certificated Salaries & Benefits, partially funded).

DESCRIPTION:
 One of our strategies to accelerate literacy of our under-performing students is to provide multiple professional learning opportunities to our teachers, teacher leaders, principals, instructional leaders, and school improvement coaches.

2 of the 4 FTE are funded from Supplemental & Concentration dollars
 *2 FTE Literacy Coordinators (Certificated Salaries & Benefits, partially funded).

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>TEACHING & LEARNING, Science Unit LCAP Goal 2.5, Teacher Professional Development for CCSS & NGSS</p> <p>SERVICE: Maintain 5.5 FTE (Certificated Salaries & Benefits) Provide Science Professional Learning for teachers, teacher leaders, principals, instructional leaders (Certificated Salaries & Benefits).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$130,000 Some of the 5.5 FTE above are funded partially by Supplemental &</p>	<p>TEACHING & LEARNING, Science Unit LCAP Goal 2.5, Teacher Professional Development for CCSS & NGSS</p> <p>SERVICE: Maintained 5.1 FTE (Certificated Salaries & Benefits) Provided Science Professional Learning for teachers, teacher leaders, principals, instructional leaders (Certificated Salaries & Benefits).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Some of the 5.1 FTE above are funded partially by Supplemental & Concentration dollars. These</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$130,000</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Title II \$200,000</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$185,000</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$311,868</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Title II \$243,215</p>

Concentration dollars. These positions focus on supporting English Learners, Foster Youth, and Low Income students. Science Coordinators (Certificated Salaries & Benefits).

DESCRIPTION:

This office supports science professional learning with teachers, teacher leaders, principals, instructional leaders; provide school coaching supports to site teachers and to ITLs; support Network Partner Teams to coordinate professional learning with principals and Instructional Leadership Teams; coordinate the piloting, adoption, and implementation of science curriculum materials--all to ensure focal students are mastering grade level NGSS standards, as measured by key indicators of the OUSD School Performance Framework.

positions focus on supporting English Learners, Foster Youth, and Low Income students. Science Coordinators, 3.1 FTE (Certificated Salaries & Benefits).

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>ACADEMIC SOCIAL EMOTIONAL LEARNING OFFICE LCAP Action Area 2.10, Extended Time for Teachers</p>	<p>ACADEMIC SOCIAL EMOTIONAL LEARNING OFFICE LCAP Action Area 2.10, Extended Time for Teachers</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$4,000,000</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$4,000,000</p>
<p>SERVICE: Provide additional 30 minutes per week to teachers for collaboration, planning and professional</p>	<p>SERVICE: Provided additional 30 minutes per week to teachers for collaboration, planning and professional</p>		

development (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$4,000,000

*Certificated Salaries & Benefits

DESCRIPTION:

Given that teachers need to know and be competent in so many content areas (academics, social emotional skills, counseling, data analysis, communicating with parents, personalized learning...) we are providing an additional 30 minutes per week to teachers for collaboration, planning and professional development.

development (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

*Certificated Salaries & Benefits

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>CONTINUOUS SCHOOL IMPROVEMENT, CALL FOR QUALITY SCHOOLS LCAP Action Area 2.9, Targeted School Improvement</p>	<p>CONTINUOUS SCHOOL IMPROVEMENT, CALL FOR QUALITY SCHOOLS LCAP Action Area 2.9, Targeted School Improvement</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$1,384,501</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$1,031,862</p>
<p>SERVICE: Provide teacher stipends, extended contracts, and substitutes to support professional development, planning, after school teacher meetings with students, and other academic acceleration activities.</p>	<p>SERVICE: Provided teacher stipends, extended contracts, and substitutes to support professional development, planning, after school teacher meetings with students, and other academic acceleration activities.</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$315,404</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$235,069</p>
<p>Provide teacher stipends, extended contracts, and</p>	<p>Provided teacher stipends, extended contracts, and</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$1,260,651</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$939,557</p>
		<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$439,445</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$327,516</p>

substitutes to support professional development, planning, afterschool teacher meetings with students, and other academic acceleration activities.

Hire a substitute administrator to release principal to participate in school planning and transformation.

Provide supplies and materials to support school improvement or transformation

Provide refreshments for community engagements
Maintain funds to allocate to schools in current Call for Quality Schools cohort upon completion of their plans for strategies to supplement student learning, including personalized learning platforms, additional literacy and numeracy intervention, and consultants with a proven track record in providing professional development to Principals and Instructional Leadership Teams.

Provide resources for conferences, travel and retreats.

Provide bus transportation for student field trips to support academic acceleration.

Provide resources for internship programs.

Provide resources to expand work in expeditionary learning and other transformative models.

Maintain contract for UC Berkeley teacher intern program.

Maintain contract for Expeditionary Learning (EL) Education.

substitutes to support professional development, planning, afterschool teacher meetings with students, and other academic acceleration activities.

Maintained a substitute administrator to release principal to participate in school planning and transformation.

Provided supplies and materials to support school improvement or transformation

Provided refreshments for community engagements
Maintained funds to allocate to schools in current Call for Quality Schools cohort upon completion of their plans for strategies to supplement student learning, including personalized learning platforms, additional literacy and numeracy intervention, and consultants with a proven track record in providing professional development to Principals and Instructional Leadership Teams.

Provided resources for conferences, travel and retreats.

Provided bus transportation for student field trips to support academic acceleration.

Provided resources for internship programs.

Provided resources to expand work in expeditionary learning and other transformative models.

Maintained contract for UC Berkeley teacher intern program.

Provide teacher stipends to support planning, prep, and professional development. Maintain licensing agreements to support blended learning and school transformation.

Hire 3.48 FTE Teachers (Certificated Salaries & Benefits)
Hire .55 FTE Teacher on Special Assignment (TSA) (Certificated Salaries & Benefits)
Hire .94 FTE Instructional Facilitator (Certificated Salaries & Benefits)
Hire 1 FTE Principal to provide strategic guidance to launch new dual language middle school (Certificated Salaries & Benefits)
Hire 5.41 FTE Assistant Principals (Certificated Salaries & Benefits)

Hire 2 FTE Bilingual Community Assistant/Bilingual Community Relations Assistant (Classified Salaries & Benefits)
Hire .5 FTE Bilingual Attendance Specialist (Classified Salaries & Benefits)
Hire .86 FTE Community Schools Program Manager/Community Schools Coordinator (Classified Salaries & Benefits)
Hire 1 FTE Middle School Secretary (Classified Salaries & Benefits)

Hire 1 FTE Instructional Teacher Leader (Certificated Salaries & Benefits)

Maintained contract for Expeditionary Learning (EL) Education.
Provided teacher stipends to support planning, prep, and professional development. Maintained licensing agreements to support blended learning and school transformation.

Maintained 3.48 FTE Teachers (Certificated Salaries & Benefits)
Maintained .55 FTE Teacher on Special Assignment (TSA) (Certificated Salaries & Benefits)
Maintained .94 FTE Instructional Facilitator (Certificated Salaries & Benefits)
Maintained 1 FTE Principal to provide strategic guidance to launch new dual language middle school (Certificated Salaries & Benefits)
Maintained 5.41 FTE Assistant Principals (Certificated Salaries & Benefits)

Maintained 2 FTE Bilingual Community Assistant/Bilingual Community Relations Assistant (Classified Salaries & Benefits)
Maintained .5 FTE Bilingual Attendance Specialist (Classified Salaries & Benefits)
Maintained .86 FTE Community Schools Program Manager/Community Schools Coordinator (Classified Salaries & Benefits)
Maintained 1 FTE Middle School Secretary (Classified Salaries & Benefits)

Hire 3 FTE Community School Managers (Classified Salaries & Benefits)

Hire 1 FTE Case Manager to provide additional counseling, tutoring, mentoring and other intensive services to support school improvement (Classified Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDING
Total = \$3,400,001

The Call for Quality Schools funding provides targeted and expanded support and intervention for 24 schools with high concentrations of English Learners, Foster Youth, and Low Income students. These schools are undergoing transformation and school redesign to improve student learning outcomes.

DESCRIPTION:

The call for quality schools is a process of measuring the performance of all schools in the district based on our school performance framework. Then through the use of our strategic regional analysis that includes other indicators such as teacher retention, enrollment, School choice environmental factors demographics and other contextual information a process is engaged to identify opportunities to increase quality seats in the district through either school transformation school

Maintained 1 FTE Instructional Teacher Leader (Certificated Salaries & Benefits)

Maintained 3 FTE Community School Managers (Classified Salaries & Benefits)

Maintained 1 FTE Case Manager to provide additional counseling, tutoring, mentoring and other intensive services to support school improvement (Classified Salaries & Benefits)

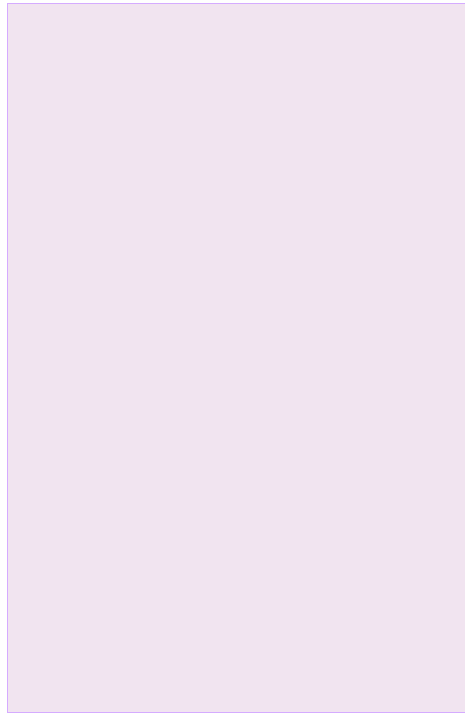
LCFF SUPPLEMENTAL & CONCENTRATION FUNDING:

The Call for Quality Schools funding provides targeted and expanded support and intervention for 24 schools with high concentrations of English Learners, Foster Youth, and Low Income students. These schools are undergoing transformation and school redesign to improve student learning outcomes

reconfiguration or the introduction of new programming.

The process typically entails establishing criteria for schools to self select or otherwise be identified to engage in a process of self-assessment community engagement and submission of a proposal outlining the strategies for addressing the specific area of need.

Needs assessments and proposals are submitted and evaluated to determine the best course of action with respect to collaboratively developing a process for design and /or transformation of program to support increased quality seats in the district.



Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>ACADEMIC SOCIAL EMOTIONAL LEARNING LCAP Action Area 2.7, Class Size Reduction</p> <p>SERVICE: Provide teachers to ensure our English Learners, Foster Youth, and Low Income students have more direct support in the classroom (Certificated Salaries & Benefits).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$3,042,335</p>	<p>ACADEMIC SOCIAL EMOTIONAL LEARNING LCAP Action Area 2.7, Class Size Reduction</p> <p>SERVICE: Provided teachers to ensure our English Learners, Foster Youth, and Low Income students have more direct support in the classroom (Certificated Salaries & Benefits).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$3,042,335</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$3,042,335</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>EDUCATOR EFFECTIVENESS, SCHOOL SITES LCAP Action Area 2.6, Teacher Evaluation</p>	<p>EDUCATOR EFFECTIVENESS, SCHOOL SITES LCAP Action Area 2.6, Teacher Evaluation</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$1,669,814</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$1,661,179</p>
<p>SERVICE: School sites were allocated funding to implement the Teacher Growth & Development System (TGDS) to evaluate teachers and improve student learning.</p>	<p>SERVICE: School sites were allocated funding to implement the Teacher Growth & Development System (TGDS) to evaluate teachers and improve student learning.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$457,138</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$454,774</p>
<p>Provide teacher stipends and extended contracts to allow teachers to do peer observations and participate in professional development to improve effectiveness. Purchase materials and supplies to support teacher growth and development. Provide funds for travel, conference fees, and other professional development related to teacher growth. Provide funds to help schools hire Instructional Teacher Leaders (ITLs).</p>	<p>Provided teacher stipends and extended contracts to allow teachers to do peer observations and participate in professional development to improve effectiveness. Purchased materials and supplies to support teacher growth and development. Provided funds for travel, conference fees, and other professional development related to teacher growth. Provided funds to help schools hire Instructional Teacher Leaders (ITLs).</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,138</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,096</p>
<ul style="list-style-type: none"> Hire 27.15 FTE STIP Substitutes to support release time for teacher growth and development (Certificated Salaries & Benefits) 	<ul style="list-style-type: none"> Maintained 27.15 FTE STIP Substitutes to support release time for teacher growth and development (Certificated Salaries & Benefits) 		

- Hire .28 FTE TSA to support release time for teacher growth and development (Certificated Salaries & Benefits)
- Hire .17 FTE EEIP to support release time for teacher growth and development (Certificated Salaries & Benefits)
- Hire .2 FTE Instructional Facilitator to support release time for teacher growth and development (Certificated Salaries & Benefits)
- Hire .05 FTE Teacher to support release time for teacher growth and development (Certificated Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$2,135,090

- Maintained .28 FTE TSA to support release time for teacher growth and development (Certificated Salaries & Benefits)
- Maintained .17 FTE EEIP to support release time for teacher growth and development (Certificated Salaries & Benefits)
- Maintained .2 FTE Instructional Facilitator to support release time for teacher growth and development (Certificated Salaries & Benefits)
- Maintained .05 FTE Teacher to support release time for teacher growth and development (Certificated Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

TEACHING & LEARNING - IMPLEMENTATION

Curriculum Support

The Literacy/History, Math, and Science Teams have updated and re-written curriculum for their content areas, in each grade span. For each content area, this content is available to central/site leaders and to teachers in digital format on the content websites and in our Google drive.

Content guidance includes specific attention to supporting English Learners and Students with Disabilities. The work of designing high-quality sample ELD lessons aligned to the K-5 Units of Study ELA materials is done in partnership with our English Language Learner Multilingual Achievement Department and neighboring districts. These samples, along with collaboratively designing a

teacher-friendly process to craft their own aligned ELD lessons, will be released by the end of this year. In addition, these Teams provided ongoing support for the distribution and implementation of core instructional materials in schools in classrooms. In particular the Science Team managed district-wide rotation of Science FOSS kits, including regular refurbishing of needed materials and supplies.

In the 2017-18 school year, Teaching & Learning has focused on intensive piloting and adoption processes to update decades old materials for grades 4-8 History-Social Studies, grades 6-8 Mathematics, and TK-5 Science. In History, 25 teacher leaders each piloted two curricula, with approximately 15 additional teachers participating during community events to review and provide feedback, as well as those reviewing materials on the district History-Social Studies website. Additionally, 1,300 student responses, many of them comparing two different curricula their teachers were piloting, have been collected.

In Mathematics, 35 middle school math teachers and coaches piloted curriculum, and participated in a professional learning series that included a curriculum launch, course-team collaboration around backwards planning units from assessments, and Learning Walks conducted by the Math Team.

In Science, 8 elementary schools (15% of elementary schools) formed an “early implementer” cohort of the NGSS FOSS curriculum in order to provide information about resources, systems, and support needed to effectively implement the new curriculum in all 54 elementary schools (100%) next year. The project is supported and simultaneously evaluated by a science specialist, who supports schools in their implementation of site-based professional learning cycles, monthly science PLCs, and Learning Walks with site leadership each trimester. Learning Walks conducted in 106 classrooms across the 8 schools already show high levels of implementation and strong student engagement. Some indicators are:

- 95% of teachers were teaching lessons from NGSS FOSS
- 95% of classrooms showed evidence of students engaged in active investigations
- 93% of classrooms had students using Science Notebooks for data collection
- 75% of classrooms had the Focus Question (learning objective) posted

Assessment Support

The Literacy/History, Math, and Science Teams have updated and re-written assessment guidance for their content areas, in each grade span, as a result of the district’s improvements in its system of assessments for 2017-18. The Teams have provided direct support to Network leads and site leads (principals and teachers) in quality administration and analysis of the various assessments in that system. In particular the Literacy and Math staff have supported Instructional Teacher Leaders and principals in the use of student assessment data to drive cycles of instructional inquiry and planning. In addition, the Math Team has facilitated several math benchmark scoring sessions, making sense of student work and learning what instructional next steps best support student understanding in mathematics.

Instructional Support

The Literacy/History, Math, and Science Teams have supported implementation of quality instructional practices across content in a variety of ways. The majority of these supports are described in the following section under delivered Teacher & Leader Professional

Learning. However, a few supports, particularly for English Learner instruction and Library supports, were not explicitly delivered professional learning activities and so are outlined below.

The ELA-Literacy Team is collaboratively developing, with the English Language Learner Department, professional learning materials and modules for site use, focused on supporting English Language Learners and Academic Language Learners in reading complex texts. This work builds upon materials from the Council of Great City Schools, but makes refinements and changes to connect the instructional strategies to locally adopted curricular materials (Units of Study for K-5, EL Education for 6-8) and increase the number of secondary exemplars, which the current materials lack. A small subset of coaches and leaders have participated in reviewing the early design of these professional learning materials in order to provide feedback to guide the final product.

Additionally, the ELA-Literacy Team and the English Language Learner Department, is beginning the work consolidating extensive tools focused on our priority Language & Literacy focus areas of: Reading Complex Texts, Academic Discussion, and Evidence-Based Writing. The goal for the end of the academic year is a website that includes rubrics for teacher practice, tools to support teachers in planning and incorporating these three Common Core shifts, and resources for principals, coaches, and other instructional leaders to facilitate site-based professional development.

Another key literacy lever is school libraries, which provide opportunities for free and independent reading for students. Sixty-three of eighty-six libraries are open and supported by either Teacher-Librarians, Library Techs who hold masters of library and information science), a credentialed Teacher, Library Clerks, long-term substitutes or volunteers. Volunteers support five of the open libraries and one school is co-located with an Oakland Public Library. The District Library manager supports these library staff members with resources and through efforts to identify more funding to update library collections and create a vibrant, student-friendly environment, as well as increase the number of professionally staffed school libraries through the Library Technician partnership with Diablo Valley College.

Teacher & Leader Professional Learning

Teaching & Learning has delivered a variety of professional learning opportunities for teachers and leaders so far in the 2017-18 year, focusing on teacher and leader implementation of adopted curriculum, instruction and assessment. Sessions have focused on core, universal implementation (Tier One in district Multi-Tiered System of Supports-MTSS) and intervention, supplemental implementation (Tier Two in MTSS). Depending on the session content and for whom the session is targeted (i.e., principals, or teacher leaders, or teachers), the professional learning has emphasized one to four different levers for achieving quality implementation; direct training (often referred to as “professional development”); observation and feedback; coaching; and professional learning communities.

Summaries of this professional learning, by content area, follow:

1. Literacy/History professional learning in 2017-18 has been organized in three phases: a) initial and direct professional development to approximately 250 teachers during summer around ELA and History curriculum and assessments, b) ongoing monthly (or bi-monthly) support through both professional development and coaching of Instructional Teacher Leaders (50), Content Teacher Leaders (87), library staff (48), and teacher teams, and c) supporting a subset of schools (13) with co-observation of teacher literacy

practice to support principals and site coaches to provide targeted feedback to teachers. In addition, 104 History teachers and coaches have received training in the new California History-Social Studies Framework through any of the following options: Summer Institute, Framework Release Day, History Teacher Leader Collaborative, New Teacher Orientation, Focus Group, or Second Wednesday Series.

2. Math professional learning in 2017-18 has included the following to date:

- Weekly elementary coaching collaborative with 9 teacher leaders, providing shared learning around vision, content and content progressions, instructional routines and the use of assessment for analysis.
- Two “Saturday Morning of Mathematics” sessions for approximately 80 TK-8 Gen Ed and SPED teachers, focused on instructional practice, math content, and collaborative unit planning.
- Weekly secondary math coach collaboratives for 14 site-based coaches, focused on shared learning around content progressions, instructional routines, and use of assessments (such as SBAC IABs) in order to plan and implement cycles of inquiries with site math PLCs. During January/February and again in May, math coaches joined their principals to engage in a shared cycle of inquiry around the role of academic discussion in math classrooms that included Learning Walks at every middle school. Principals and coaches used this data to launch their next cycle of inquiry focused on standards-based instruction.
- Monthly Middle School Math Professional Learning Series for 18 teachers, focused on supporting teachers to plan and implement effective lessons from their curricular materials, using the OUSD Math lesson design framework.
- The Math Team has supported 4 high schools with the planning and facilitation of monthly math PLCs to use lesson study as a structure for collaboration, and using the TRU Math framework to deepen content knowledge and instructional practice.
- In addition, 9 elementary and middle schools have received central grants to support extended opportunities for site-based professional learning in mathematics.

3. Science professional learning in 2017-18 has included the following to date:

- The week-long NGSS Teacher Leader Summer Institute supported 70 elementary, middle, and high school teachers to engage with the 3-dimensions of NGSS; build pedagogical content knowledge; engage with inquiry-based pedagogy; and use literacy strategies and technology to increase understanding
- The Science Lesson Study program provided the 70 teachers who attended the Summer Institute an opportunity to develop and implement an NGSS-aligned lesson with peer feedback.
- Approximately 80 Science Teacher Leaders have met monthly to increase vertical articulation of K-12 science through developing shared understanding of NGSS across the grades and to ensure to ensure sites set progress towards site goal based on the OUSD TK-12 Science Program Development Continuum
- The Secondary Science Department has offered a monthly PD Series on the Next Generation Science Standards (NGSS). Approximately 30 Middle School and High School Science Teachers engaged with the CA Framework, phenomenon, assessments, and pedagogical shifts required for NGSS alignment this includes developing literacy in a science classroom.
- In the Principal Leaders Uplifting Science (PLUS) program has provided individualized support to a select group of 13 elementary and middle school principals (20% of K-8 principals) seeking to develop their school science program and to serve as science leaders in the district. This program has included seminars with research-based information science learning, coaching on observing science instruction and providing feedback to teachers with a focus on supporting literacy and language through content, and collaboration with other school and district leaders.

While support for site-based PD is generally provided by Teacher Leaders, OUSD Science coordinators and specialists provided 13 site-based PD on request. Topics included evidence-based writing in science, reading complex text in science, or supporting language development through science.

System Monitoring of Literacy

The Literacy Team has partnered with Research Assessment and Data Team to create systems to track teacher participation in foundational professional development on the adopted curriculum. These systems are being used to identify strengths and gaps in the district's ability to fund and support foundation trainings and to ensure there is sufficient time allotted to these trainings for comprehensive understanding to be built and all teachers are trained in adopted curricula. To be clear, individually, a) foundational training, b) ongoing support through inquiry and data analysis, and c) measuring and providing feedback about adult progress are each insufficient for teacher growth and student achievement. We need robust interaction (and resourcing) of all three to deliver results. This initial monitoring of professional development participation suggests more work is necessary to monitor other levers focused on adult practice in our system: site-based professional development, the quantity and quality of adult inquiry through professional learning communities, the quantity and quality of coaching and feedback support.

Community Engagement

Teaching & Learning has sponsored several school & community events that engage students and families in core academic learning.

1. The Spelling Bee: The district-wide Spelling Bee was held February 2018, so district winners could participate in the Alameda County Bee. Elementary and middle schools conducted their site spelling bees to determine each site's representatives to the district-wide competition. Thirty schools registered to participate, and thirty-four students became finalists to participate in the district spelling bee. Six winners, first through third, for the elementary and middle school grade spans qualified to participate in the county bee.
2. The Martin Luther King Jr. Oratorical Festival: The district-wide MLK Oratorical Fest engaged over 1000 elementary, middle, and high school students in a spoken word competition. Competition began at school sites and culminated in three days of district-wide events.
3. Science Fair: The annual OUSD Science Fair is a non-competitive exhibition of student science learning at the Chabot Space and Science Center. Prior to the district Science Fair, school sites host their own science fair events, with over 10,000 students showcasing group projects across 33 elementary and middle schools. Each participating school selects up to six participating projects to display at the district Science Fair. Students, families, teachers, and the community are invited to the Science Fair to honor and celebrate our students' work. This free event includes food, planetarium shows, and family activities from Chabot, the Oakland Zoo, the Oakland Museum, East Bay Regional Parks, and other local organizations. All participating students receive custom certificates and medals.
4. Dinner With a Scientist is an OUSD-created annual event that brings together local scientists, teachers, and students to celebrate science. These award winning events take place at the end of each school year and have been featured in local newspapers and the White House Blog. Over the course of the evening, teachers and students meet researchers, university professors, engineers, doctors,

chemists, archaeologists, veterinarians, and even forensic scientists. Each scientist talks about their work, leads an activity, and answers questions, switching tables every 30 minutes. Two semi-formal events are scheduled for 2018, one for elementary and one for secondary, serving a total of 500 people. The events are free to invited participants with costs offset by donations and local funders.

Instructional Teacher Leaders (ITL)

The Instructional Teacher Leaders were organized by grade span, and in some cases by content area.

The eight High School Instructional Teacher Leaders focused on literacy across the content areas and supported each other as colleagues through coaching consultancies. Specifically, they focused on the following:

- Increased literacy scores on the Scholastic Reading Inventory through review of SRI and actions needed to bring data to teaching staff at each school site with an Instructional Teacher Leader (ITL).
- Researched and chose foundational literacy strategies to support students in various Fountas & Pinnell levels. Some of the strategies included teaching for comprehension, teaching for sustaining reading, teaching for connecting and expanding strategies, and teaching for word solving.
- Entered into cycles of inquiry with focus students to determine efficacy with focus students at each site and to "test out" the impact of specific strategies.
- Entered into cycle of inquiry with teacher teams to better understand the knowledge and skills teachers need to create interdisciplinary projects with literacy embedded into the design of projects.
- Researched Disciplinary Literacy to connect to Project-Based Learning tenets to develop teacher capacity to embed literacy strategies into project-based learning, which is a key component in creating Linked Learning high schools throughout OUSD.

We have staffed 42 Instructional Teacher Leaders (ITLs) in elementary (31) and middle school (11) to improve outcomes for underperforming students by leading professional learning and providing direct interventions to students not meeting standards. These ITLs passed through a central hiring process and were placed at schools with red and orange designations on OUSD school performance framework which disproportionately serve Latino, African American, English Learner and Low-income students. At a four-day August Institute we provided foundational training and communicating the role of the ITL in 3 strands: 1) leading teams in inquiry-based professional learning, 2) coaching and supporting new teachers, and 3) teaching intervention groups (push-in or pull-out) for students performing below grade level. Each ITL and her/his principal developed a site-based ITL plan that articulated how they would lead teams learning, coach new teachers and provide interventions to move student outcomes at the their school and 1:1 meetings were held at each school. The priority for each of the 3 roles was determined by site needs (for example, some ITLs lead all professional learning community teams whereas others lead just one team; Some ITLs spend more time coaching new teachers because their caseload is larger).

We entered into Year 2 of the Early Childhood Literacy Cohort, funded in partnership with the Rainin Foundation through the 2017-18 school year. The purpose of the partnership is to provide strong early literacy instruction to students in each of the 11 cohort schools through data-driven cycles of inquiry, targeted professional development, and coaching on early literacy best practices. The grant funded an on-site Coach called an Early Childhood Common Core Teacher Leader (ECCTL), weekly professional development for those ECCTLs and a monthly Community of Practice for ECCTLs and Principals in the 11 cohort schools.

Principals and ECCTLs worked together to establish expectations, support, and coaching for the implementation of the following structures at their sites:

1. Teacher daily schedules with specified time allotted to:
2. Phonemic Awareness and Phonics (SIPPS in small groups)
3. Readers'/Writers' Workshop
4. Read Aloud with Vocabulary Instruction
5. Shared Reading
6. Independent Reading
7. Word Work (Words Their Way, Handwriting without Tears)
8. Guided Reading (after students have mastered CCSS Foundational skills)
9. Interactive, Shared, and Independent Writing
10. Structures for daily small group instruction
11. Small group intervention led by ECCTL (4 groups per day, push in preferred)
12. Monthly site-based PD on early literacy strategies
13. Weekly TK-1 PLCs for collaborative planning
14. 6-8 Week Cycle of Inquiry Data Conference with TK-1 teams
15. Early Literacy Assessment Calendar
16. Structured observation/debrief with ECCTL and early literacy teachers, 1x/month (minimum)
17. Structured 1:1 meeting with ECCTL and Principal: 1x week (minimum)

TALENT - IMPLEMENTATION

Recruitment

Talent Recruiters sourced, recruited, and supported hiring for all positions in OUSD. Talent developed partnerships with local organizations and local/national universities, as well as created pipelines for candidates to enter the teaching profession from multiple streams, including current OUSD students. They held multiple hiring and credentialing events, advertised and created both paper and internet-based marketing materials. We focused on ensuring that every child had a highly qualified teacher and that teachers were culturally responsive, bilingual wherever possible, and were matched with school communities who serve Low Income, English Language Learners and Foster Youth. Read below to learn more about the Recruitment Pipelines.

Recruiting & Placement of Substitutes

The Substitute Services Unit coordinated substitute services for all certificated and classified positions in the District. They fostered exceptional community partnerships to build opportunities for community members to come to work for OUSD, especially including parents of OUSD Low Income, Foster Youth and English Language students, SSM supported school sites and District offices with guest employees, continuously looked for top talent to support students in having culturally responsive, bilingual wherever possible, high quality teachers every day.

Teach for America Contract

Professional services contract with Teach For America provided selection, placement, and ongoing professional support of corps members throughout their three-year commitment. This year we had 58 teachers in high need subject areas, rated as developing, meeting or exceeding expectations based on the summative observation of OUSD's Teacher Growth and Development System (TGDS). Most of the schools in which these teachers served have concentrated Low Income, English Language Learners and Foster Youth students.

Employee Retention/Credential Analysis

In the 2017-2018 School Year, the Talent Division determined there was a great need to expand its reach with regard to retention of highly qualified teachers and classified staff so the Talent Division created an Employee Retention and Recognition unit. This year the Employee Retention Team Developed and supported District-wide employee development, recognition and retention programs and strategies. We collaborated with the Office of Organizational Effectiveness & Culture, Labor Management and Employee Relations (LMER) and Academics Division. This unit researched, designed, administered, and implemented employee-focused initiatives, and programs that attracted and retained highly motivated and qualified employees.

Given the large numbers of teachers with emergency permits and emergency authorizations in Oakland Unified (over 300), the retention work required a multi-pronged approach to supporting our newest educators' retention: 1) a focus on clarifying the pathway to a teaching credential or appropriate authorization, including creating a website and materials to support the process, including an individualized learning plan for each teacher with an emergency permit; 2) held counseling conversations with teachers with emergency permits and school site leaders who have a disproportionate number of emergency permitted teachers on site; 3) created and maintained relationships with fifteen intern credential partners, and developed materials for teachers to access programs, including hosting information sessions with university intern partners; 4) built a support infrastructure for teachers with emergency permits, including access to cohort mentors and tutoring through in-person tutoring with a local teacher or through Teachers Test Prep online.

In many instances, teachers with emergency permits enrolled in programs that were not partnered with OUSD, and needed to change programs, or they needed advocacy from the district in order to understand how to move toward an intern or preliminary credential. Much of the retention work consists of helping early educators to navigate the process toward a credential, and advocate on their behalf in situations in which teachers are being exploited or misled by universities.

In addition to creating supports for teachers with emergency permits, the retention team focused on recruitment pipelines.

During Spring 2018, the Talent Division convened a summit of four teacher pipeline programs serving Oakland schools: the After School to Teacher Pipeline, the Newcomer Residency at Oakland International, the Maestros program, and the Classified to Teacher program. Each of these four programs provides credential advisement, 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. In the sustained engagement of pipeline leaders during the summit, strategies, tools, and resources were identified that are critical to ensuring the success of aspiring educators, including support identifying a local, affordable teacher credential program,

providing resources to help educators pass critical teacher exams like the CBEST, CSET, and RICA, and cohort mentorship that aids education professionals in stepping into the role of teacher. Over the next several years, it is crucial to evaluate these programs based on the success and retention of the teachers produced.

Below, the vision and services of each pipeline program are highlighted.

1. Newcomer Residency at Oakland International High School

Oakland International High School leaders have developed a laboratory school model in which educators are encouraged to view the school policies, best practices, and routines as a model of Newcomer Education in Oakland Unified. To this end, OIHS has raised funds to support the salaries and tuition expenses of a small number of teacher residents who are being mentored by experienced teachers and simultaneously enrolled in a teacher credential program through Reach Institute for School Leadership. Both on campus and in their classes through Reach, Newcomer Residents are trained in proven, effective strategies in teaching literacy across content areas to recently arrived immigrant students.

2. After School to Teacher Program Pipeline

The Department of Community Schools and Student Services successfully raised funds to support After School staff in pursuing a teaching credential. This year, a cohort of eight after school professionals are participating in the program, and grant funds are used to defray tuition costs, support with testing and test preparation, and provide professional development and social emotional support to the small cohort.

3. Classified to Teacher Program

In Fall 2017, the Talent Division was awarded a five year grant through the California Commission on Teacher Credentialing to support forty classified staff members to become teachers in hard-to-staff content areas, such as Bilingual Multiple Subjects, Math, Science, and Special Education. The program ensures tutoring for test passage, payment of test fees, and up to \$3500 annually for tuition expenses. Participants must have a minimum of 60 college units, and are supported to earn a credential and Bachelors degree. Program participants are assigned teacher mentors to assist them in moving through the stages from completing college through earning a preliminary teaching credential.

4. Maestros Program

The Office of Equity raised funds to increase Latino/a teacher representation through providing a pipeline for educators of Latino descent to receive tuition and testing support, credential advisement, and professional development in their path toward the classroom. This year, 33 educators will be supported with tuition assistance and professional development in order to increase the recruitment and retention of Latino/a educators.

Recent scholarship on effective strategies at recruiting and retaining teachers focuses on the importance of pipeline programs that embed mentorship as well as support for testing, fees, and tuition, as well as ongoing social-emotional support and networking. In order to retain highly qualified educators, school and district leadership must identify leadership opportunities that allow teachers to

lead while being able to maintain a classroom teaching position at a higher salary. Each of our pipeline programs creates opportunities for current classroom teachers to take responsibility for coaching and developing incoming educators.

Annual Retention Survey

Finally, given the importance of widening the impact of retention work district-wide, the retention team coordinated with Teaching and Learning and Research and Assessment departments to initiate an annual retention survey, focused on learning from all employee's experiences with working conditions, professional development, and housing. Staff survey results will dictate areas of focus for the retention team moving forward.

The Credentials Associates developed and implemented strategies and systems to ensure compliance of certificated staff with credentialing requirements and appropriate teacher placement, to ensure that Oakland students have highly qualified. Culturally responsive, bilingual (wherever possible) teachers. They provided credential advisement and support for all certificated employees as well as completed required credential audits and managed county, state, and federal reporting.

EDUCATOR EFFECTIVENESS, NEW TEACHER INDUCTION - IMPLEMENTATION

OUSD hosted a two-week Summer Induction Professional Development for New Teachers. During week 1, 220 New Hires attended (new teachers and new to OUSD teachers) across the four days. For the first two days, the sessions were: OUSD Mission and Values; Culturally Responsive Teaching; Supporting English Learners; Relationships and Routines (Positive Behavior Intervention Systems, No Nonsense Nurturing, and Restorative Justice). The last two days provided new teachers with an introduction to the OUSD curriculum in ELA, math, science and history. During week 2, approximately 300 New Hires and Returning Teachers attended sessions. Sessions included: Trauma Informed Schools and De-escalation; CA Teaching Credentials; Restorative Justice; PBIS Routines and Procedures; No Nonsense Nurturer; SpEd 101; OUSD Curriculum Sessions; Newcomer Teacher Institute.

SCHOOL SITES - IMPLEMENTATION

School sites funded a wide range of services and staff to support their English Language Learners, low-income students, and foster youth, including targeted algebra support classes to high school students; Ethnic Studies courses; additional FTE to support reduced class size for schools with high concentrations of our underperforming students; CCSS & NGSS professional development for teachers at school sites with high populations of underperforming students; supplemental materials for ELLs such as classroom libraries and leveled books in English and in the home language; and additional Social Emotional Learning coaching, mentoring, and curricula. In addition, school sites funded supplemental academic supports to benefit LCFF students that had originally been funded through other resources eliminated in the mid-year budget revision. Total LCFF Supplemental and Concentration funding at school sites remained unchanged.

RESEARCH ASSESSMENT & DATA (RAD) - IMPLEMENTATION

Data Dashboards

Research Assessment & Data (RAD) department produced comprehensive reporting databases and interactive data dashboards for SBAC results to measure learning and mastery of Common Core State Standards in English Language Arts/Literacy and Mathematics, as well as other dashboards on graduation and dropout rates, preschool experience, suspensions, chronic absence, dual enrollment, A-G completion, reclassification rate, and other indicators included in our LCAP. RAD also created interactive dashboards based on the data from the California School Dashboards, and a user-friendly Oakland Public School Report Card using the data and indicators to represent school performance and accountability for all OUSD district-run schools as well as all Oakland charter schools.

SBAC dashboards are designed in “accountability” mode (with data on how students performed at their enrolled school at the time of testing, by grade level and classroom), as well as in “operational” mode (with data on how students performed, but rostered to this year’s school, grade level, and classroom). This allows two ways for schools to reflect on last year’s SBAC results and support this year’s instruction.

Data in dashboards can be viewed at district, network, school, teacher, and student levels, and can be disaggregated by English fluency, race/ethnicity, gender, foster status, special education status, low income status, etc. to identify performance gaps and target programs and services. Based on user feedback, some new categories for disaggregation were added to some dashboards such as home language, which allows for identification of Asian and Pacific Islander groups, Central Americans who speak an indigenous language rather than Spanish, and Arabic speaking students who do not currently show up as an ethnicity group. Dashboard training was provided to Central leaders, network teams, principals, teachers, parents and student leaders (All City Council). Dashboard training is integrated into existing agendas as a tool rather than as a stand-alone training, so the data and new learning are immediately applied.

GIS Mapping Support

GIS mapping support for the Strategic Regional Analysis has evolved to a series of online, interactive dashboards that support strategic planning related to school facilities and school portfolio management, program placement, enrollment, school feeder patterns, and facilities prioritization. OUSD’s goal for quality community schools in every neighborhood relies on the consideration that “place matters,” which is best understood through visualizations of inequities across different regions of Oakland.

Human Capital Data Management

The Human Capital data team has developed new dashboards to support teacher retention, teacher and school leader evaluation. Teacher retention is an Area of Greatest Need identified in our current LCAP. In 2017-18, RAD Human Capital team has been working closely on the transition of Financial and Human Capital data from IFAS to the new Escape system.

State & Local Testing

The Assessment Team trained state testing coordinators at 87 schools to administer the annual SBAC test, California Alternative Assessment, Physical Fitness Test, and the new English Language Proficiency Assessments for California (ELPAC). The RAD Assessment Team monitors all state testing, collects and submits assessments to the state. The Assessment Team also trained

teachers and testing coordinators in the administration and use of SBAC interim assessments, and in hand-scoring of the performance tasks.

SOCIAL EMOTIONAL LEARNING - IMPLEMENTATION

We offered professional learning and resources for the District Office staff and school sites, including After School providers, in service of creating equitable outcomes for both students and adults. Professional learning engagements focused on building the capacity of adults to embed and infuse their practice and work with SEL. With an overall focus on building adults' capacity to embed and infuse SEL into their practice and work, professional learning at school sites supported a schoolwide approach to SEL implementation—Whole Child, Whole School, Whole Day. Specifically, multi-tiered systems of supports for leadership, teaching, and sustainability of SEL for all students focused on an inclusive and collaborative climate and culture, explicit SEL instruction, and SEL integration with academics.

SEL Learning Hub Schools

The SEL Learning Hub School approach is based on the understanding that the best learning emerges in the context of supportive relationships that make learning challenging, engaging, and meaningful. This approach focuses on students and adults, and both teachers and site leaders. In the third year of implementation, site-based coaching for teachers and leaders and monthly professional learning for faculty build the capacity of site leaders and teachers to:

- 1) create and sustain an inclusive and positive climate and culture;
- 2) explicitly teach SEL skills; and
- 3) integrate SEL with academics.

Six K-12 schools are identified as SEL Learning Hub School, and are at different phases of implementation: three elementary schools (Garfield, Lincoln, Think College Now), one middle school (Roosevelt), and two comprehensive high schools (Oakland, Skyline). Additionally, five elementary schools began Year One of implementation, and included their respective after-school programs as part of their school-wide SEL work (Allendale, Bella Vista, Burckhalter, Fred T. Korematsu Discovery Academy, RISE Community School).

EDUCATOR EFFECTIVENESS, CENTRAL OFFICE - IMPLEMENTATION

1. Preliminary Credential BTSA/Induction Teachers Support Program: There were 327 Participating Teachers enrolled, with 193 Coaches (including 40 Instructional Teacher Leaders, 4 other site-based TSAs, 26 Central staff, 23 retired). The Induction Program has been revised this year, with a continued focus on inquiry and flexibility, driven by teachers/students' needs. The program launched mid-September, with Orientation, New Coach Trainings throughout October, Coach Clinic A in November, Optional Support Session in December. Additional clinics and optional trainings in the spring.

2. Intern Credential Teachers Support Program: 100 Teachers have participated in the Intern Program and matched with mentor coaches. The Intern Mentor coaches have been included in the BTSA Induction training activities.

3. Peer Assistance & Review (PAR) Program: There were Five Peer Assistance & Review (PAR) coaches that have worked with 123 teachers to date, in 17 schools. 95 are beginning teachers; 28 are “volunteer” teachers, beyond their beginning years. At mid-year, teachers were surveyed, “How would you rate the overall support received from your PAR coach?” 94% said helpful or very helpful.

4. Leadership Growth & Development Program: The Leadership Growth Development System supported Leaders with improving their leadership practices which includes the principals, assistant principals, and certificated central office leaders. We trained all supervisors including: principal supervisors, principals, and central office leaders in best supervisor practices; Provided 1-1 support to all leaders as needed; developed and managed the online resource and training center. The system also provided the new principal mentor program; Facilitated the Induction and monthly New Principal Cohort professional learning; Partnered with local Tier 2/ Induction programs to support coaches coaching OUSD leaders; and supported the Executive Principal Program.

5. The Teacher Growth & Development System (TGDS): This system focused on supporting Principals & coaches to develop their practice of observation & feedback and worked on calibrating a vision of effective teaching practice. The TGDS staff worked on revising the Teacher Growth & Development System for further bargaining & negotiation with the teacher’s union (OEA) for 2018-19.

CONTINUOUS SCHOOL IMPROVEMENT & PROFESSIONAL LEARNING - IMPLEMENTATION

In the planning for 2017-18 in the Spring of 2017, these actions & services were held in two different departments. In August 2017 the departments merged and became one. It focused on organizational management for school site leaders; provided the infrastructure to implement PDgo! Online which is an online learning platform that houses both district-created and externally-created trainings on various topics from instructional techniques to organizational management. We added over one hundred trainings related to operational functions of the district and have provided trainings to internal staff on its use to more than 20 staff; provided principal professional learning in coordination with the Network Superintendents; provided & coordinated school performance data, activities, tools, communication in service of improving school quality across the districts; provided social emotional learning services to our schools which included designing, planning, and facilitating professional development and providing resources.

ACADEMICS & SOCIAL EMOTIONAL LEARNING OFFICE/ACADEMICS - IMPLEMENTATION

In addition to the base program, some schools were provided additional resources because of special programs and/or enrollment configuration. It is our goal to create robust program offerings for our specific student groups where there is a performance gap. Additional teachers beyond the base program were granted in the following areas: High School A-G course requirements, Newcomer teachers, Middle School Elective Teachers, and to eliminate combination classes above 50% threshold.

Granting additional high school teachers allowed for students to have greater access to A-G Course Requirements which are also OUSD’s graduation requirements by providing additional opportunities for students to fulfill these requirements on time. The majority of the FTE were allocated to provide students math, world language and credit recovery opportunities for students that had previously failed a required A-G course or provide additional courses for students taking courses out of sequence. Providing additional Newcomer Teachers allowed for schools to fully staff classroom with qualified and prepared teachers in the beginning of the year for

newcomer students who enroll throughout the year. (Over 800 students arrive after the 20th day of school). Additional Middle School Elective Teachers not only provide middle school students a rich educational experience, they provide the opportunity to build supportive intervention blocks into the middle school master schedule. Providing some schools with an additional teacher to avoid combination classes allowed for us to better support struggling students because their teacher would be able to focus on one set of grade-level standards instead of multiple.

COLLABORATION TIME - IMPLEMENTATION

OUSD provided an additional 30 minutes per week for teacher collaboration, adding time to the early release day for teacher collaboration and planning. The investment across the district principally supports the needs of teachers who serve students who are low income, English learners, or foster youth. While all schools are provided the additional collaboration time, 78% of our student population qualifies as unduplicated students.

Teacher collaboration is a key to school improvement, and this is particularly relevant for our schools who serve students who are furthest from the sphere of success. This strategy is supported by research on professional learning in high-performing school systems. 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 our school-based inquiry cycles, teachers look at student data, student work, and adjust curriculum, instruction, and student assessments to better reach and teach all students. These cycles of inquiry were implemented to accelerate learning for our students who are performing below grade level standards in Literacy and Mathematics.

CALL FOR QUALITY SCHOOLS - IMPLEMENTATION

OUSD invested in a process to engage schools with designing innovative and/or turnaround models to increase the number of seats in quality schools across the district. The “Call for Quality Schools” invited schools to submit proposals for specific needs in particular regions or communities. The first round of “Call for Quality” schools proposed new school models in West Oakland, and schools interested in creating more dual language models. School teams were supported through a design thinking process with a team at the school, including teachers, parents, and sometimes students. Schools submitted proposals for review and are selected for funding based on the proposal’s overall effectiveness and specific, targeted supports for students with highest needs (low-income, English language learners and foster youth). Each Call for Quality Schools is unique, and issues a request for proposals based on identified district needs and local context of school need

CLASS SIZE REDUCTION - IMPLEMENTATION

Smaller class sizes alone does not equate to increased student achievement, however, what is done to change the learning environment like using a small group approach has been found to be important in intervening for low achievement. Class Size Reduction has allowed for teachers to teach students in smaller groups. Observational data conducted on regular classroom walk-

throughs indicate that students are learning in small groups and that teachers are utilizing various intervention strategies in these small groups.

EDUCATOR EFFECTIVENESS, SCHOOL SITES - IMPLEMENTATION

OUSD has invested in development of a robust homegrown framework for effective teaching. The Oakland Effective Teaching Framework (OETF) is the basis for all classroom observation and is used to provide feedback to teachers and to evaluate teaching practice. The Teacher Growth and Development System (TGDS) is designed to support the continuous growth and development of teachers through an asset-focused evaluation system that empowers leaders, in and out of the classroom, to provide regular, consistent, evidenced-based feedback to teachers that improves their practice for students. Both the OETF and TGDS are grounded in the specific priorities, context, and needs of Oakland's teachers and students. (LCAP Goal 2 Action Area 2.6)

School sites were allocated funding to implement the Teacher Growth & Development System (TGDS) to support the coaching of teachers during the evaluation process. These funds allowed for schools to pay for release time to coach teachers, payment of extended hours to attend professional learning opportunities, and in some cases, Instructional Teacher Leaders were hired to support in the direct coaching of teachers.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

TEACHING & LEARNING - EFFECTIVENESS & SUCCESSES

Curriculum Support

The impact of the curricular resources is measured through teacher survey and classroom observation where the data is used to evaluate the quality of standards-based instruction and the extent and the extent/fidelity of curriculum implementation. This data is used in central and site inquiry on our district priority for "standards-based instruction" (with a specific focus on English Learners, Students with Disabilities, and African American students) and for "language and literacy" (with specific focus on English Learners).

These data indicate that teachers have on-going need for this curriculum guidance and the need for professional learning/collaboration opportunities to understand and implement the guidance. An ongoing challenge is ensuring that all teachers have easy access to hard-copy and digital formats of this guidance. Also the data indicates that where we have newly adopted curriculum, the guidance is experienced by teachers as most supportive. Where we have older adoptions, teachers do not report the same level of effective support for the curriculum guidance. Teacher engagement has deepened teacher understanding of content frameworks and ability to "critically consume" curriculum, as reported in teacher feedback. The Board of Education will vote on these proposed adoptions April to June 2018.

Assessment Support

The impact of these supports is measured through the increased availability of a variety of timely student assessment data to school leaders and teams that enables them to rely on multiple measures for implementing and progress monitoring quality instruction and instructional interventions. In 2017-18, improvements in the system of assessments focused on the timeliness of required assessments to support inquiry and planning. The impact of these supports is also measured through teacher and teacher team

surveys and classroom observation where the data is used to evaluate the quality of teacher inquiry and planning, of standards-based instruction and the extent/fidelity of assessment implementation.

Teacher & Leader Professional Learning

- English Language Arts: The impact of this professional learning is measured through progress in student performance on district interim and summative assessments, on SBAC, and on the English Language Proficiency Assessments for California (ELPAC). Actual assessment of impact can be determined at the end of the year. In addition, the Literacy Team is monitoring the development of teacher practice through teacher observation data collection at a sample of schools. For elementary, this data collection is focused on teacher implementation of key pieces of the Balanced Approach to Literacy. At middle, this data collection is focused on teacher implementation of academic discussion through the adopted ELA curriculum. This data is formative and regularly monitored to inform professional learning planning. See below for additional overall analysis of impact.
- Mathematics: Impact of these services is monitored through math student benchmark assessments and through the Middle School Network monitoring of learning walks and of teacher practice in academic discussion.
- Science - Principal Leaders Uplifting Science (PLUS): Impact of this program is being measured through surveys, interviews, and observations by Science Department coordinators of principals practice instructional leadership for science.

The impact of this professional learning is measured through participation rates, session exit tickets, teacher survey, and classroom observation where the data is used to evaluate the quality of standards-based instruction and the extent and fidelity of curriculum/assessment implementation. This data is used in central and site inquiry on our district priority for “standards-based instruction” (with a specific focus on English Learners, Students with Disabilities, and African American students) and for “language and literacy” (with specific focus on English Learners). Some interim learnings from this data:

- Focused activities this year to build the quality of site-embedded professional learning (particularly coaching and professional learning communities) generally are having a positive impact on the quality of standards-based instruction found in classrooms and on teacher reports of effective learning and support.
- The above activities have actually underscored that introductory PD in adopted curriculum, instruction, and assessment needs to expand. Sites report that it is difficult for them to provide this basic PD for a variety of reasons. That has led to an expansion of centrally-facilitated offerings this spring and likely for next year.
- The impact of this professional learning is also measured through the progress in student performance on district interim and summative assessments, on SBAC, and on the ELPAC. Actual assessment of impact can be determined at the end of the year.

System Monitoring of Literacy

Impact of services include: a dashboard of literacy professional development participation by school, which will allow principals to make targeted decisions about the opportunities they provide teachers. A dashboard to track elementary teacher implementation of the components of Balanced Approach to Literacy at more than ten schools.

Instructional Teacher Leaders (ITLs)

We placed Instructional Teacher Leaders (ITLs) in high-need schools, many with high teacher turnover and a high proportion of new teachers. ITLs prioritized coaching and support for new teachers toward developing their efficacy and retaining them in their positions. All ITLs coached new teachers at 31 elementary and middle schools, and supported 59 new teachers throughout the year (20% of all Beginning Teacher Support and Assessment/BTSA program participants) who are clearing their credentials through the

BTSA/Induction Program. An additional 5 of 7 high school ITLs also coached a total of 6 new teachers). The approach to coaching has been inquiry-based and grounded in evidence of teacher practice and the impact on students learning.

Examination of fall inquiry cycle portfolios showed that participating teachers coached by elementary or middle school ITLs slightly outperformed teachers supported by coaches from other roles, according to the portfolio rubric used for evaluation:

- Overall score (Elementary/Middle School ITLs): 30.3/40 points
- Overall score (other coaches): 29.1/40 points
- Rubric row averages were generally 0.1 or 0.2 higher (on either a 2-point or 4-point scale) for participating teachers coached by elementary or middle school ITLs.

The pass rates among participating teachers coached by elementary or middle school ITLs were the same as those supported by other coaches (80% passing, 13% not passing, 7% awaiting scores or follow up). The New Teacher Center is currently conducting research, including interviews with ITLs and the teachers they coached, to understand the impact of the strategy on teacher efficacy and retention this year. Next Fall, we will also compare teacher retention rates at schools with ITLs to those without ITLs.

The other focus of ITL work this year was the leadership of teams (professional learning communities) in data-driven inquiry cycles, a practice we believe will lead to improved outcomes for students, which will be measured by end-of-year SBAC and other assessment data. This work was also aligned with principal professional learning cycles, and 5 out of 6 school networks monitored school-wide cycles of inquiry to ensure that they were happening across all schools.

ITLs also led their focal teams (PLCs) in a Fall Self-assessment using the “Team Learning Rubric” we piloted this year to define and measure the quality of collaborative inquiry. The rubric has a ten-point scale and assesses the team’s implementation of the inquiry process (5 points) and conditions for inquiry, such as thinking conversations and equity mindset (5 points). We collected Spring data, and although the scores were self-reported, many schools showed significant growth. In one network supported a School Improvement Coach (Elementary Network 3), school teams grew an average of 1.8 points on the team learning rubric from November 2017 to February 2018. In the Elevation Network (the intensive support network), teams great an average of 1.4 points during the same period.

One of the challenges assessing the impact of ITLs on student achievement has been the lack of a standards-aligned interim benchmarking assessment system consistently administered across all schools. We are currently working to improve interim assessments for 2018-19.

TALENT - EFFECTIVENESS & SUCCESSES

Recruitment - For the second year in a row, OUSD has opened the school year with single-digit teacher vacancies and has increased the number of local, talented, diverse teachers within its ranks to better represent the diversity of our student population. Through the recruitment team’s multi-prong approach, OUSD has attracted a wide range of talented diverse qualified candidates from all over the Bay Area, California, and throughout the nation. According to the 2017-18 Hiring Season data report produced by Research,

Assessment & Data's Human Capital Analytics Team, we saw that the ethnic breakdown of teachers new to OUSD was: 11% Asian, 18% Black or African American, 17% Latino, and 2% Other. This represented an increase in the proportion of Latino teachers, who are the most underrepresented group when compared to our student enrollment.

We saw a trend toward more local teacher candidates. Most of our applicants came from California (84%), and 32% were from Oakland, 22% had worked in OUSD before, and 11% attended OUSD school. Of the 300 new teachers hired in 2017-18, 72% live in Oakland or in nearby Berkeley, Alameda, San Francisco, or Emeryville. Moreover, of the 30 new school leaders (9 new principals, 21 new assistant principals), the ethnic demographic breakdown was: Asian 7%, Black or African American 57%, and Hispanic or Latino 13%. Over 75% were leaders of color. Of the new school leaders, over 70% live in Oakland, San Leandro, Hayward, and Alameda. The ethnic background of new teachers and school leaders has increased the diversity of our teacher and school leader pool overall. These numbers highlight our progress in attracting local, diverse talent to meet the unique needs of our students. Attracting local, diverse talent increases retention as the candidates are rooted in the area already and may have a higher degree of understanding of some of the varied experiences of our students and families who may be from low income backgrounds, are English learners, and/or have disabilities. The deluge of interest from internal staff applying to the various grant funded pipelines (e.g., afterschool to teacher, Classified to teacher, and Latino/a Maestro/a teacher pipeline) underscores the need for sustainable, OUSD systemically funded pathways. Growing local diverse talent has been a goal for many districts and OUSD has made great strides in meeting this goal through partnerships and innovative recruitment strategies.

Recruiting & Placement of Substitutes

Substitute coverage has been an increasing issue across many school districts. Our staffing challenges reflect the nation's 8% attrition rate. This year we have continued to provide substitutes needed for an absent employee or for a vacancy. Substitutes ensure consistent support for all students. We hire hundreds of substitutes per year. We have been able to cover anywhere from 94% to 70% of daily teacher absences with our substitutes. The Substitute Office spearheaded the concept of "grow your own". This year we have recruited many of our substitutes from the community who are arguably better equipped to serve our students. Students with disabilities are supported by our efforts to recruit para educators who then have the potential of becoming PEC teachers. This year we have recruited many paraeducator substitutes for students with disabilities who are building their skills to become future teachers. We have also partnered with the workability program and have hired students who are with disabilities to build job training skills.

Teach for America Contract

This year we maintained our partnership with Teach for America. Teach for America teachers have been teaching in some of our school communities that serve our Low Income ELL students. With our partnership we have hired an additional 58 teachers and retained 57.

Employee Retention/Credential Analysis

We provided individualized counseling and ongoing support for teachers with Short Term Staff Permits, Provisional Intern Permits, CBEST Waivers, GELAPs, SELAPs, and Emergency CLAD and B-CLAD status. There are over 350 teachers district wide whose employment status is threatened due to credential-related issues. In addition to threatened employment status, a strong percentage of these teachers have not met subject matter competence or experience pedagogical training in order to teach within their subject

and/or field. Individualized counseling and support involved creating a personalized credential stabilization plan and issuing test prep accounts for teachers in need of additional content-acquisition support. In addition, we developed a comprehensive emergency permit support plan for all teachers with threatened credential status, which included the development of a cohort model focusing on lesson planning for engagement, assessment, and creating a positive classroom culture. I worked with stakeholders to ensure Title II funding to fuel the emergency teacher support plan. OUSD staff met with principals and staff at schools with a high population of under-credentialed teachers to help build administrative capacity to anticipate future openings due to credential issues, as well as to support current teachers with the credential process. We also worked with university intern partners to develop a comprehensive document for all teachers with emergency permits and credentials in order to provide up-to-date, consistent information for teachers who need to attend a credential program to meet the requirements established by the state to stay in their current position.

Classified to Teacher Grant

We wrote and developed the Classified to Teacher grant and were awarded \$160,000 annually to build a classified to teacher pipeline in OUSD. We sourced and recruited classified participants across OUSD to participate in the program, designing an application and review process, as well as hiring cohort mentors and tutors to support participation in the program. We will partner with local universities to support tuition reimbursement for classified staff who aim to become Bilingual, Special Education, Math, and Science teachers.

EDUCATOR EFFECTIVENESS, NEW TEACHER INDUCTION - EFFECTIVENESS & SUCCESSES

New Hire Induction Institute During the Summer

During week 2 of a two-week Summer Induction Professional Development for New Teachers, approximately 300 New Hires and Returning Teachers attended sessions. The sessions included: Trauma Informed Schools and De-escalation; California Teaching Credentials; Restorative Justice; Positive Behavior Interventions and Supports (PBIS) Routines and Procedures; No- Nonsense Nurturer; Special Education 101; OUSD Curriculum Sessions; Newcomer Teacher Institute..

The impact of these orientation days was measured by teacher survey. Some results:

- 74% to 86% rated individual sessions helpful or very helpful
- 97% agree or strongly agree: I better understand OUSD's mission and values and how my personal values and goals are reflected therein.
- 85% agree or strongly agree: I have a deeper understanding of culturally responsive teaching and how to work toward a more culturally responsive teaching practice.
- 89% agree or strongly agree: I feel better prepared to establish strong, positive relationships in a safe and predictive learning environment (with Restorative Justice, Positive Behavior Intervention Supports, and No Nonsense Nurturer resources).
- 91% agree or strongly agree: I have a deeper understanding of the different types of English Language Learners in OUSD and how to support them in my classroom.
- 98% agree or strongly agree: As a result of the sessions I attended, I have a deeper understanding of the grade-level specific content and curriculum.

ELLMA - EFFECTIVENESS & SUCCESSES

The new supplementary instructional materials supported English Language Development that supported different subgroups of English Language Learners. For example, 12 secondary schools received additional materials (English 3D) for Long-Term English Learner courses, and 8 schools received materials designed for newcomer English Language Arts or English Language Development classes (National Geographic Engage). Twelve sites received additional materials (English 3D) for LTEL courses and 8 for newcomer English Language Arts/English Language Development classes (National Geographic Engage). Additional materials were purchased for English Language Arts/English Language Development pilots at elementary sites (Advance/Adelante), and the pilot is under evaluation for possible expansion.

SCHOOL SITES - EFFECTIVENESS & SUCCESSES

See relevant content areas for the effectiveness of school site actions.

RESEARCH ASSESSMENT & DATA - EFFECTIVENESS & SUCCESSES

Overall Impact of Data Dashboards

We maintained and developed 50+ online, interactive data dashboards available for all OUSD employees, reporting on academic and non-academic indicators including reading, math, science, attendance, suspension, Coordination of Services Teams (COST), Universal Office Referral Form and suspensions, English language learner progress, enrollment, graduation and dropout, high school readiness, early warning for dropouts, student graduation profile, Advanced Placement (AP) course enrollment, A-G college eligibility, college enrollment, etc.

From August 2017-March 2018, more than 2,300 OUSD staff used our internal dashboards, and our public dashboards were visited 24,000+ times. User data show that academic departments, school network teams, and all schools utilized the SBAC dashboard to analyze overall trends and progress last year and over time, as well as to identify performance gaps for particular student groups at the district, network, and school levels. The OUSD dashboards containing California School Dashboard indicators and performance data were among the most heavily utilized, including by parents and the public. Data from this dashboard were used in school site planning and budgeting for 2018-19.

At the beginning of the year, district and schools focused on accountability mode dashboards to analyze the results of last year's strategies, actions, and services related to teaching the Common Core State Standards. At the school level, we saw dashboard users shift to operational mode to see how this year's students performed previously, to guide adjustments to this year's instructional planning and interventions. Dashboard trainings and weekly announcements of new or updated dashboards in OUSD Works! have increased usage rates within OUSD, and our dashboards have also been featured in newsletters and blogs by our local education partners. All dashboards allow users to disaggregate by English fluency status, special education status, foster youth status, home language, and ethnicity.

Restorative Justice, Coordination of Services Team (COST), chronic illness dashboards, and new California Healthy Kids Survey dashboards were also heavily used by district and school-based staff responsible for school culture and climate, wraparound services, and management of chronic illnesses such as diabetes and asthma at the school sites.

GIS Mapping Support

The Strategic Regional Analysis (SRA) is heavily utilized within OUSD and by the public, as indicated by user data. In 2017-18, the SRA data have been heavily utilized in the OUSD Blueprint for Quality Schools process and in Facilities Master Planning. GIS mapping was used by Enrollment, Transportation, Special Education and other departments to support location analytics in specific operational data dashboards that reveal citywide patterns in student enrollment across all demographics (SRA); where district-run and charter students live and attend school (Live/Go); what schools students transition to from elementary to middle to high school (Feeder Patterns); and program placement (Special Education, Summer School)

GIS is also used to generate the annual base map the Oakland district-run and charter schools. This map is key to understanding the proximity and concentration of schools with respect to OUSD schools and services, as well as OUSD's response to new charter proposals, and to meet the District's Prop 39 obligation. These and other maps created by RAD were used by the Blueprint Advisory Group, the Blueprint Leadership Team, and others in strategic planning related to the district's system of schools and its school facilities.

Environmental Stress Factors analysis has been the basis for the distribution of some LCFF funds to OUSD schools in the most stressed neighborhoods since 2014. The analysis compiles data on the neighborhood stressors across the city, including air quality, food security, hazardous material sites, proximity to liquor stores, home values, income, crime, and unemployment; and assigns a relative factor score to each school location based on the concentration of these neighborhood factors.

GIS support for the new SchoolMint enrollment & lottery migration to ensure accurate geocoding of students within attendance area boundaries.

Human Capital Data Management

Teacher retention is an Area of Greatest Need identified in our current LCAP. The Human Capital Analytics team's Staff Retention Dashboard contains foundational data on teacher retention both district-wide and at sites. These data were used by district leadership as well as community members to better understand our teacher retention challenge. The Spring 2018 OUSD Staff Retention Survey provided further foundational data that will allow us to answer why teachers leave.

Human Capital dashboards were heavily used by school leaders and school network leaders to support timely evaluation and feedback for teachers and are used to improve our evaluation completion rates. Human Capital dashboards and reports can be disaggregated by Special Education status, allowing for consideration of how to better support and retain our Special Education staff.

SOCIAL EMOTIONAL LEARNING - EFFECTIVENESS & SUCCESSES

A midyear budget revision/reduction and extended personal leave resulted in a 50% reduction in staffing, which limited our capacity to provide site-based services (professional learning and site-based coaching for both teachers and leaders) to the SEL Learning Hub Schools sites, and impeded potential impact of SEL at these sites. The addition of coaching three Instructional Teacher Leaders, as a result of the mid-year budget reduction, further impacted our capacity to provide site-based services (professional learning and site-based coaching for both teachers and leaders) to SEL Learning Hub Schools sites, and impeded potential impact of SEL at these sites.

Key successes this year included:

- 50% of the elementary SEL Learning Hub Schools have teacher leader teams participating in an Academic/SEL Inquiry with Mills Teacher Scholars, resulting in improved classroom practices and collegial professionalism.
- Based on Learning Walk data at Roosevelt Middle School, advisories are providing students with the opportunity and time to practice their SEL skills, while experiencing the Three Signature SEL Practices.
- 80% of all 9th grade teachers at Oakland High School are implementing the Three Signature SEL Practices with priority given to incorporating engaging practices in every lesson.
- Two elementary SEL Learning Hub Schools have brought to scale a teacher-led, collaborative-based inquiry model that will support improved classroom practices and collegial professionalism.
- 3 out of 5 elementary SEL Learning Hub Schools in Year 1 plan to implement the district-recommended SEL evidence-based curriculum in 2018-19.
- Mid-year data from Mills Teacher Scholars' Academic/SEL Inquiry Group suggests a correlation between a teacher's development of SEL skills and a focal student's growth toward his/her target learning goals.

EDUCATOR EFFECTIVENESS, CENTRAL OFFICE - EFFECTIVENESS & SUCCESSES

The teacher evaluation system was rated useful and very useful by a majority of participants in 2016-17. The mentor program rated as number one support for new principal success by new principals; We have learned that leaders need support in providing evidence-based feedback based on focus goals to grow their impact at sites. As of April 2018, we were on-track to evaluate approximately 1,000 teachers, which is a considerable increase over previous years. We are currently in contract negotiations to find a compromise evaluation system for future years, somewhere in between the comprehensive Teacher Growth and Development System and the legacy evaluation system.

In addition, 327 teachers enrolled in the Beginning Teacher Support and Assessment (BTSA)/Induction Teachers Support Program (including 40 Instructional Teacher Leaders, 4 other site-based Teachers on Special Assignment, 26 central office staff, and 23 retired teachers). Impact was measured in the future by the assessed quality of each Participating Teacher's Individual Learning Plan. This assessment occurred in February and May, and following are partial results:

- 51 intern teachers were matched with mentor coaches as part of the Intern Credential Teachers Support Program. Another 50 teachers were identified via California Teacher Credential update (12/7/17) and were matched with mentor coaches. Impact will be measured by the interns' completion of credential program requirements at the end of the school year.
- 5 Peer Assistance & Review (PAR) coaches worked with 123 teachers in 17 schools. 95 were beginning teachers, 28 were "volunteer" teachers who enrolled beyond their beginning years. In the mid-year survey, participating teachers were surveyed, and 94% responded Helpful or Very Helpful to the question: "How would you rate the overall support received from your PAR coach?"

- The Leadership Growth and Development System contributed to an increase in principal retention, growing from 77.8% retention in 2016-17 to 85.3% retention 2017-18 - a 7.5 percentage point annual increase. New principals rated the principal mentor program as the number one support for new principal success.

CONTINUOUS SCHOOL IMPROVEMENT & PROFESSIONAL LEARNING - EFFECTIVENESS & SUCCESSES

The School Performance Team (a collaboration between Professional Learning, Site Plan support, and Research Assessment & Data) created and rolled out the Oakland Public School Report Card based on the same data and indicators as the California School Dashboard. This report card replaced the OUSD School Performance Framework for analyzing school performance, and interactive online report card dashboards have been utilized by internal staff as well as the public, including their use in developing site plans and identifying focal student groups.

ACADEMICS & SOCIAL EMOTIONAL LEARNING OFFICE/ACADEMICS - EFFECTIVENESS & SUCCESSES

Additional teachers to support under-performing students. High school A-G course requirements, Newcomer teachers, Middle School elective teachers, and to eliminate combo classes. More students were able to take A-G required courses as a result of expanding our high school teaching force beyond the basic program. Additional middle school elective teachers allowed for students to experience an overall improved instructional program. Teachers were able to collaborate with each other during the day because they had additional common planning blocks for collaboration.

COLLABORATION TIME - EFFECTIVENESS & SUCCESSES

The additional 30 minutes per week for teacher collaboration, planning, and professional development benefited the work that teachers were already doing, and enabled teachers at every school to utilize an additional 30 minutes during their paid work day.

CALL FOR QUALITY SCHOOLS - EFFECTIVENESS & SUCCESSES

The Call for Quality Schools began three years ago and has provided greater investments for school design to expand quality programs or to provide more resources and intensive support to schools going through a change process. One of the first and most visible results of this work was the work to bring three schools in the heart of West Oakland into one vision for a TK-8 pathway. This necessitated bringing together two elementary school programs (Martin Luther King Jr. Elementary and Lafayette Elementary), and combining their students, with grades TK-3 on the MLK campus and grades 4-5 across the street, adjacent to the West Oakland Middle School campus. This marked the first step in a multi-year process of building a coherent STEM pathway that feeds into West Oakland's McClymonds High School.

CLASS SIZE REDUCTION - EFFECTIVENESS & SUCCESSES

Class size reduction has enabled teachers to teach students in smaller groups. Observational data conducted during regular classroom walkthroughs, network Learning Walks, and Superintendent's weekly school visits indicate that students are more frequently learning in small groups, and that teachers are more frequently using differentiated intervention strategies in these groups.

The teacher's ability to teach in small groups has increased 1:1 contact with English language learners and students receiving special education services. During the 2017-18 school year, we have seen growth in reading levels in grades 3-5, with an increase in students reading At or Above Grade Level from 31.5% in the Fall to 38.2% in the Mid-Year, and a 9.5 percentage point decrease in students reading multiple years below grade level, as measured by the Scholastic Reading Inventory.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Teaching & Learning, Cross Content - Action 1 - We only hired 3 of the 5 FTE for the School Improvement Coach positions, because we were unable to hire a qualified candidate. The High School School Improvement Coach was traded for an Executive Director of Instruction for the high schools.

Continuous School Improvement - Action 4 - Some of this department's work was moved to the Professional Learning Office which was a new office as of July 1, 2017, and some of this department's work was absorbed by the new Continuous School Improvement/Academics team that began July 1. Some of the planned FTE's in Continuous School Improvement remained vacant throughout the year after a few of the staff resigned their positions during the summer of 2017.

Research Assessment & Data - Action 7 - The planned FTE should have been 11.5 FTE, there was an oversight in the FTE calculation in the Spring. With the 2017-18 Mid - year adjustments that occurred in March 2018, all FTE positions in RAD were reduced.

Social Emotional Learning - Action 8 - Due to the hiring freeze, we were not able to hire a 4th position to support the work of the Social Emotional Learning team.

Educator Effectiveness - Action 9 - The planned FTE should have been 12 FTE instead of the 16 FTE.

Call for Quality Schools - Action 16 - We did not project correctly for the Call for Quality Schools in the Spring, therefore, the planned funding was reduced.

Action 1 and Action 9 both include the planned costs for the school improvement coaches; the coaches should have only been included in the actions/services for Action 1. This was an oversight when we submitted the LCAP in June 2017.

School Sites - Action 6 - Of the originally planned activities, schools reported that the following were reduced to offset midyear reductions in other key areas of academic support that had originally been funded by other discretionary resources: 11.19 FTE. School sites reallocated \$1,748,672 in Supplemental & Concentration funding across all LCAP goals due to mid-year budget revisions to cover supplemental academic supports and staff for targeted student groups that had previously been funded by Base discretionary dollars. This reallocated funding is reflected in Goal 2, where supports were primarily focused.

Most of the 2017-18 Supplemental & Concentration planned expenditures were implemented, but not transitioned from Base Dollars in our financial system, and therefore, are reported as Base Dollar expenditures in the Annual Update.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There were no changes to this goal, expected outcomes, metrics, or changes to the actions and services to achieve this goal.

- The LCAP is organized differently beginning with the 2018-19 school year.
- 1. Cross-organizational collaboration is a thread throughout – no longer department by department.
- 2. LCAP aligns all district-wide work under specific areas of service and support.
- 3. Feedback from Alameda County Office of Education is incorporated.
- Class Size Reduction will be funded by Measure G in 2018-19.

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

STUDENTS ARE READING AT OR ABOVE GRADE LEVEL.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

3.1. Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually.

17-18

- 51.3% All Students, 2016-17
- 42.5% African American, 2016-17
- 37.1% African American male, 2016-17
- 36.2% Latino, 2016-17
- 20.0% Students with Disabilities, 2016-17
- 51.3% Foster Youth, 2016-17

Baseline

- 46.3% All Students, 2015-16
- 37.5% African American, 2015-16
- 32.1% African American male, 2015-16
- 31.2% Latino, 2015-16
- 15.0% Students with Disabilities, 2015-16
- 46.3% Foster Youth, 2015-16

Actual

Goal 3.1				
Increase the percent of students in Grade 3 reading at grade level by 5 percentage points annually.				
	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Students	46.3%	51.3%	46.4%	Not Met
African American	37.5%	42.5%	37.8%	Not Met
African American Male	32.1%	37.1%	34.2%	Not Met
Latino	31.2%	36.2%	30.4%	Not Met
Students with Disabilities	15.0%	20.0%	17.1%	Not Met
Foster Youth	46.3%	51.3%	30.0%	Not Met

Expected

Metric/Indicator

3.2. Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually.

17-18

- 31.8% All Students, 2016-17
- 23.9% African American, 2016-17
- 20.0% African American male, 2016-17
- 28.0% Latino, 2016-17
- 7.7% Students with Disabilities, 2016-17
- 30.1% Foster Youth, 2016-17

Baseline

- 26.8% All Students, 2015-16
- 18.9% African American, 2015-16
- 15.0% African American male, 2015-16
- 23.0% Latino, 2015-16
- 2.7% Students with Disabilities, 2015-16
- 25.1% Foster Youth, 2015-16

Metric/Indicator

3.3. Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually.

17-18

- 33.6% All Students, 2016-17
- 28.1% African American, 2016-17
- 24.2% African American male, 2016-17
- 31.5% Latino, 2016-17
- 11.1% Students with Disabilities, 2016-17
- 20.6% Foster Youth, 2016-17

Baseline

- 28.6% All Students, 2015-16
- 23.1% African American, 2015-16
- 19.2% African American male, 2015-16
- 26.5% Latino, 2015-16
- 6.1% Students with Disabilities, 2015-16
- 15.6% Foster Youth, 2015-16

Actual

Goal 3.2

Increase the percent of students in Grade 6 reading at grade level by 5 percentage points annually.

	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Students	26.8%	31.8%	34.3%	Met
African American	18.9%	23.9%	25.1%	Met
African American Male	15.0%	20.0%	26.7%	Met
Latino	23.0%	28.0%	25.3%	Not Met
Students with Disabilities	2.7%	7.7%	8.1%	Met
Foster Youth	25.1%	30.1%	19.1	Not Met

Goal 3.3

Increase the percent of students in Grade 9 reading at grade level by 5 percentage points annually.

	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Students	28.6%	33.6%	26.3%	Not Met
African American	23.1%	28.1%	23.3%	Not Met
African American Male	19.2%	24.2%	22.1%	Not Met
Latino	26.5%	31.5%	28.9%	Not Met
Students with Disabilities	6.1%	11.1%	8.6%	Not Met
Foster Youth	15.6%	20.6%	15.0%	Not Met

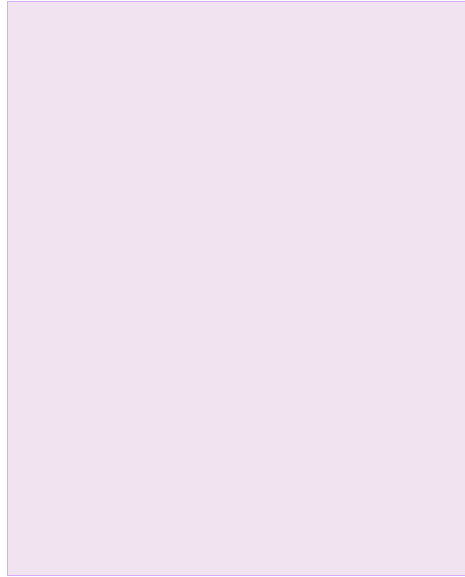
Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>TECHNOLOGY SERVICES LCAP Action Area 3.1, Blended Learning</p> <p>SERVICE: Continue to provide Chromebooks to our teaching staff.</p> <p>DESCRIPTION: One of the strategies to address our student performance gap is to provide computers to OUSD staff. OUSD provides Chromebooks for our teaching staff, with the remainder including computers for Technology services team members. Providing teachers with Chromebooks directly supports our blended learning initiatives by ensuring that teachers have access to the same computing environment as that used by their students. For example, teachers using the GoGuardian application can actively monitor the work students are performing during class time on their Chromebooks, and teachers can use Google Drive to receive and provide feedback on student assignments. Teachers also take attendance and enter grades electronically, which improves efficiency at school sites.</p>	<p>TECHNOLOGY SERVICES LCAP Action Area 3.1, Blended Learning</p> <p>SERVICE: Continued to provide Chromebooks to our teaching staff.</p>	<p>4000-4999: Books And Supplies Base \$100,000.00</p>	<p>4000-4999: Books And Supplies Base \$100,000.00</p>

Computer purchases within Technology Services were to provide computing resources (desktops and laptops) to new hires as well as replace end-of-life systems, thereby enabling our team members to work more efficiently. The key successes in this area lies in providing all OUSD teachers with Chromebooks, thereby ensuring that they have a computer available to support their students' learning.



Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>TEACHING & LEARNING, INSTRUCTIONAL TECHNOLOGY LCAP Action Area, 3.1 Blended Learning</p>	<p>TEACHING & LEARNING, INSTRUCTIONAL TECHNOLOGY LCAP Action Area, 3.1 Blended Learning</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$77,688.00</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$74,722.00</p>
<p>SERVICE: Maintain 1 FTE (Classified Salaries & Benefits). Provide professional development about best practices for implementing technology (Classified Salaries & Benefits). Evaluate blended learning programs (Classified Salaries & Benefits)..</p>	<p>SERVICE: Maintained 1 FTE (Classified Salaries & Benefits). Provided professional development about best practices for implementing technology (Classified Salaries & Benefits). Evaluated blended learning programs (Classified Salaries & Benefits).</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$77,688.00</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$74,722.00</p>
<p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$77,688</p>	<p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: 1 FTE partially funded from supplemental & concentration</p>		

1 FTE partially funded from supplemental & concentration funding and provides supports and services for English Learners, Foster Youth, and Low Income students.

*Coordinator, Instructional Technology (Partially Funded) (Classified Salaries & Benefits)

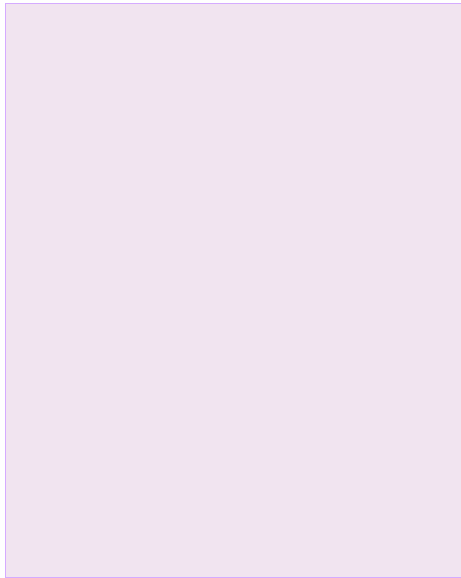
DESCRIPTION:

This office was created in collaboration with the Departments of Teaching and Learning and Technology Services to meet the increasing use of education technology across the district. As online tools are introduced into the classroom, it is imperative that teachers and school leaders understand best practices for implementing technology. The goal of blended learning is to utilize instructional models in which a student learns in part through the delivery of content and instruction via digital and online media with some element of student control over time, place, path, or pace and in conjunction with core curriculum. Blended Learning and personalized learning has shown to increase student engagement and, when implemented with fidelity, result in gains in student achievement. ST Math, for example, has been evaluated in partnership with Harvard's Proving Ground and has shown gains in student learning. Likewise, in an initial impact survey conducted internally, programs such as Lexia

funding and provides supports and services for English Learners, Foster Youth, and Low Income students.

*Coordinator, Instructional Technology (Partially Funded) (Classified Salaries & Benefits)

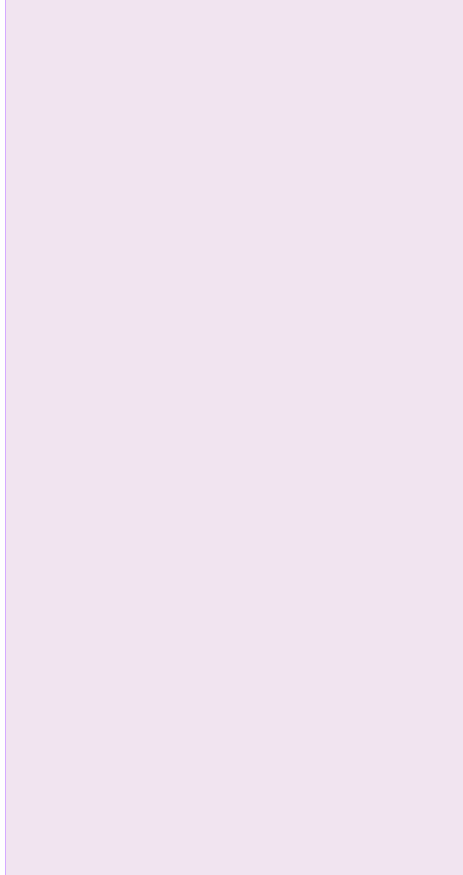
Core5, RazKids, and Newsela have been linked to gains in reading comprehension. Newcomer and under performing students also benefit from the use of high-quality online tools as they provide additional resources for English Language Learners and valuable data for intervention programs, respectively. The continued assessment and understanding of the impact of key programs on student outcomes is a critical component of the blended learning initiative.



Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>TEACHING & LEARNING, LITERACY (Libraries) LCAP Action 3.3, Family Engagement for Literacy Development</p> <p>SERVICE: Provide 1 FTE (Certificated Salaries & Benefits). Provide support & guidance to principals and school sites about revitalizing libraries. Provide training & support to library staff at the school sites.</p> <p>DESCRIPTION: OUSD has invested in our libraries to help improve our literacy performance. Our OUSD Library Services works to revitalize our</p>	<p>TEACHING & LEARNING, LITERACY (Libraries) LCAP Action 3.3, Family Engagement for Literacy Development</p> <p>SERVICE: Maintained 1 FTE (Certificated Salaries & Benefits). Provided support & guidance to principals and school sites about revitalizing libraries. Provided training & support to library staff at the school sites.</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Title II \$130,000</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Measure G \$116,432</p>

school libraries into Library Information and Technology Centers. LIT Centers serve as a schools' "learning commons"—collective spaces where students, teachers, parents and the school community have access to credentialed teacher librarians who can build a culture of reading in the schools, provide subject area expertise, teach information literacy, curate and maintain quality print and digital resources, collaborate with classroom teachers in co-designing cross curricular instruction, and support the robust learning objectives of the Common Core State Standards. LIT Centers are safe spaces where students are supported to direct their own learning, build their literacy, research and media/tech skills, explore their passions, and expand what they can imagine for their futures.



Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>SCHOOL SITES LCAP Goal 3, Action Area 3.1 - 3.4</p> <p>School sites will provide specific supports and strategies to address the student reading performance gaps of our English Learners, Foster Youth, and Low Income students.</p> <p>SERVICES:</p>	<p>SCHOOL SITES LCAP Goal 3, Action Area 3.1 - 3.4</p> <p>School sites provided specific supports and strategies to address the student reading performance gaps of our English Learners, Foster Youth, and Low Income students.</p> <p>SERVICES:</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$2,983,134</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$186,834</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$2,824,925</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$182,131</p>

*Provide 48.4 FTE (Certificated and Classified Salaries & Benefits).
 *English Language Learner Teacher Leader (Certificated Salaries & Benefits).
 *Supplementary ELD materials & instructional technology
 *Imagine Learning Licenses
 *English Language Learner Family Engagement
 *Library staffing (Classified Salaries & Benefits).
 *Family engagement, incentives, an awards focused on reading campaigns and achievement
 *Reading assessments and Program for struggling readers and materials for leveled literacy intervention
 *Student interventions/accelerations by Instructional Teacher Leaders
 *Teachers for Reading Intervention classes (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$4,078,477

*Maintained 46.55 FTE (Certificated and Classified Salaries & Benefits).
 *English Language Learner Teacher Leader (Certificated Salaries & Benefits).
 *Supplementary ELD materials & instructional technology
 *Imagined Learning Licenses
 *English Language Learner Family Engagement
 *Library staffing (Classified Salaries & Benefits).
 *Family engagement, incentives, an awards focused on reading campaigns and achievement
 *Reading assessments and Program for struggling readers and materials for leveled literacy intervention
 *Student interventions/accelerations by Instructional Teacher Leaders
 *Teachers for Reading Intervention classes (Certificated Salaries & Benefits).

4000-4999: Books And Supplies Supplemental and Concentration
 \$422,512

4000-4999: Books And Supplies Supplemental and Concentration
 \$397,558

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
 \$575,997

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
 \$482,094

Action 5

Planned
 Actions/Services

TEACHING & LEARNING,
 SCHOOL SITE LIBRARIES
 LCAP Action Area 3.2 Reading Intervention

SERVICE:

Actual
 Actions/Services

TEACHING & LEARNING,
 SCHOOL SITE LIBRARIES
 LCAP Action Area 3.2 Reading Intervention

SERVICE:

Budgeted
 Expenditures

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration
 \$794,952

Estimated Actual
 Expenditures

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration
 \$435,353

Provide librarians, library clerks, and library technicians to support literacy (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$794,952

Library support is provided in part through Supplemental and Concentration funding to increase access to library services at schools with high concentrations of low-income students, English Learners, and foster youth. The balance of the initiative is funded through Measure G funds for school libraries.

DESCRIPTION:

The District's investment in school libraries at 38 high need schools ensures that libraries are open and available to students to support literacy development, reading intervention, and academic acceleration. provide library personnel at high-need Oakland schools. OUSD will provide librarians, library clerks, library technicians, and other staff to meet the needs of each site.

Maintained librarians, library clerks, and library technicians to support literacy (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Library support is provided in part through Supplemental and Concentration funding to increase access to library services at schools with high concentrations of low-income students, English Learners, and foster youth. The balance of the initiative is funded through Measure G funds for school libraries.

2000 and 3000: Classified Personnel Salaries and Benefits Measure G \$42,265

1000 and 3000: Certificated Personnel Salaries and Benefits Measure G \$572,515

4000-4999: Books And Supplies Measure G \$118,884

5000-5999: Services And Other Operating Expenditures Measure G \$11,195

2000 and 3000: Classified Personnel Salaries and Benefits Measure G \$361,605

\$0

4000-4999: Books And Supplies Measure G \$118,918

\$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>SPECIAL EDUCATION LCAP Action Area 3.2 Reading Intervention</p> <p>SERVICE: Provide 1 FTE for reading intervention to specific group of students in a reading clinic lab model. Provides coaching and professional development in reading recovery methods (Lindamood Bell and SIPPS) to Resource Specialists.</p>	<p>SPECIAL EDUCATION LCAP Action Area 3.2 Reading Intervention</p> <p>SERVICE: This service did not happen.</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Special Education \$109,732.00</p>	

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

INSTRUCTIONAL TECHNOLOGY - IMPLEMENTATION

We have continued to build the capacity of the Data & Technology Leads at schools sites to implement blended learning approaches to meet the varying needs of their students. Workshop and station rotation models were used largely with our Tier 2 supplemental literacy applications such as Lexia, Imagine Learning, and Newsela, and personalized learning structures have been developed to support Tier 1 core instructional technologies such as Summit Learning. Lexia, a personalized literacy platform is used across K - 12 at fifteen sites to improve foundational skills and reading comprehension. Technology Services continued to provide chromebook computers to OUSD staff including all classroom teachers. This enabled teachers to have access to the same computing environment used by their students, including all Blended Learning programs and apps, and the state SBAC assessment system.

ST Math is our most widely used application in the district with over 40 schools implementing the program. This year we partnered with MIND Research and Clever to obtain student-level data and assessed its impact. Additionally, we launched Clever Goals to support data-driven instruction in the classroom by providing teachers and students with key progress indicators. Our pilot at five schools supported data-informed instruction by providing teachers and students with key progress indicators. Clever Goals also provides cumulative data reports that can be analyzed and visualized internally by our RAD Department so that we can continue to understand

efficacy across our suite of educational technology applications. To ensure that quality educational technology applications are being incorporated into the classroom, we have successfully vetted over eighty programs and have streamlined the educational technology purchasing process. The Instructional Technology Office provided monthly in-person professional development to site-based Data & Technology Leads (DTLs), attended principal professional development sessions as needed, and communicated important announcements, updates, and virtual and third-party learning opportunities to DTLs and Instructional Teacher Leaders via a weekly newsletter.

LIBRARIES - IMPLEMENTATION

Another key literacy lever has been the school libraries, which provided opportunities for free and independent reading for students. At this time, we have been able to maintain staffing across a portion of our schools, and provide monthly collaborative support to library staff. However, more funding is required to update library collections and create a vibrant, student-friendly environment, as well as increase the number of professionally staffed school libraries.

READING CLINIC - IMPLEMENTATION

See information in Goal 1.

SCHOOL SITES - IMPLEMENTATION

School sites provided teachers and other staff for reading intervention and other supports; English Language Learner Teacher Leaders; supplementary ELD materials, instructional technology, and software licenses; English Language Learner family engagement and other family engagement supports; library services; student intervention; reading assessments and programs for struggling readers; materials for leveled literacy intervention; and student interventions/accelerations by Instructional Teacher Leaders. See Action 4 for a full description of services provided.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

INSTRUCTIONAL TECHNOLOGY - EFFECTIVENESS & SUCCESSES

Literacy Support: For Blended Learning with Literacy applications, we are using a number of programs at varied school sites. For students using Lexia and meeting their weekly minutes, data shows that they are making proficiency gains, regardless of grade or school. Lexia is currently used in 15 schools, K-12. Imagine Learning is used by over 1,000 students, mainly Newcomers, to support language and literacy, and on average, students increased 47 points on their scale score. The greatest gains came from the following elementary schools: Futures, Franklin, Garfield, and International Community School. Student progress by skill area varies by grade, with students in upper grades passing largely in decodable and sight words and struggling more with letter sounds, spelling, and reading comprehension, and with students in lower grades passing largely in listening comprehension and sight words, while struggling with in reading comprehension.

MyOn data shows that sites with strong implementation are showing student gains, primarily at Redwood Heights and Esperanza elementary schools. These sites have used the program for several years and have received professional development. In a pilot we

did this fall, an additional five sites had access but did not show significant student growth, and in some cases, negative growth. These sites did not receive professional development, and implementation varied widely across the school sites, with some classrooms administering the benchmark assessments as suggested, and others not, and some classrooms only utilizing the access to reading materials but not the literacy metrics.

Programs like Newsela that offer access to reading material but do not have pre- and post-assessments or benchmark assessments do not provide progress data, but rather show at what levels students are currently reading. Since the number of schools and which schools are using the program vary year-to-year, trend data is not reliable. Other metrics are required to assess effectiveness for these types of programs. Also, platforms that have a freemium pricing model only allow access to data dashboards for sites with premium subscriptions and this limits the ability to look more broadly at efficacy.

Math Support: This year we partnered with MIND Research and Clever to obtain student-level data and assessed its impact. The analysis provided by our internal Research Assessment & Data (RAD) office and our Math team from Teaching & Learning showed a positive correlation between syllabus progress and standards met on the math portion of the state Smarter Balanced (SBAC) assessment. We found that 76% of our students who completed 70% or more of the ST Math syllabus met or exceeded standard on SBAC Math. We also found that 54% of students who completed 50% or more of the syllabus met or exceeded standard on SBAC Math. Data were gathered based on individual student progress through the syllabus, independent of the overall class or school average progress. This information was provided to school leadership, along with additional supports from Teaching and Learning Math team, to help schools falling short of that syllabus threshold to implement with greater fidelity. Also, because ST Math is not language-based, it is particularly useful for students who are English language learners.

The results of this study provide a strong impetus for schools to increase student time on ST Math and strive to meet the minimum recommendation of 60 minutes per week in K-1 and 90 minutes per week in grades 2-5 for each student. (Middle school ST Math is based on a different model.) Some of the more successful models this year include using ST Math during workshop or rotation models, and some use it as part of a computer lab or prep model. Sites with steady implementation (e.g., Bella Vista, MLK/Lafayette) have targeted ST Math usage time, and students experience ST Math as part of their ongoing math learning experience.

The biggest challenge continues to be finding time to fit in 60-90 minutes per week per student for ST Math. Because ST Math is a supplementary program and is not intended to replace core curriculum in Math, finding the time for those extra minutes can be challenging. About half of our students have exceeded 20% usage by March 2018, and about 1,500 students have exceeded the 50% mark. At the site level, three of our sites have an overall school average right around 50%. However, when we break it down by classroom, we can see that at every elementary school across the district using ST Math, there are some classes and some students who are achieving much higher syllabus completion rates, both in school and at home. This points to the need to communicate even more clearly to schools that 50% seems to be the significant threshold, and that in order to see benefits on SBAC, they need to increase student time on ST Math so that students are completing at least 50% of the syllabus, and that at least some students are completing 70% or more.

Another challenge external to OUSD is the way MIND Research has shifted to a mostly online support model, without the site visits and direct hands-on support from their ST Math Specialist. Combined with this year's loss of all four OUSD Network Math Specialists due to budget reductions, the schools have received much less onsite support.

Internet Access for Low-Income Students: The Sprint 1 Million grant provided 3,200 free hotspot-enabled devices for high school students with no or limited internet access at home, with the aim of closing the homework gap among students. With 70% of high school teachers assigning homework to be completed online, many students do not have access to the internet outside of school. Devices were distributed in October 2017 in this first year of a five-year project, and we will be measuring impact and effectiveness annually.

Professional Development: To evaluate the effectiveness of monthly in-person professional development for Data & Technology Leads (DTLs) at school sites and to assess implementation and impact of blended learning in our schools, surveys are distributed to DTLs to capture feedback throughout the year. A recent DTL survey suggested that there is shared vision for how technology can be successfully integrated, but a lack of funding for site support, varying levels of buy-in by site leadership, and little or no release time for professional development. DTLs identified these as major challenges to reaching instructional technology goals to accelerate student learning and close achievement gaps.

LIBRARIES - EFFECTIVENESS & SUCCESSES

The impact of funding our school libraries has increased dramatically this year, with the addition of four new staff members in the Teacher-Librarian position, for example. The Teacher-Librarians, staff with dual credentials of Teacher and Librarian, are changing behaviors associated with increased literacy, such as voluntary book check out. Frick Impact Academy, where many of the students report never having been to a library before, are now checking an average of five books out per month. In addition, Teacher-Librarians are supporting critical literacy skills for students who seek to conduct research, teaching them how to find quality online resources, use databases and how to know if something is a quality resource, rather than just doing a surface Google search.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

School Sites - Action 4 - Of the originally planned activities, schools reported that the following were reduced to offset midyear reductions in other key areas of academic support that had originally been funded by other discretionary resources: 1.85 FTE. Although there was a slight FTE decreases, the actions and services at our school sites were implemented by other means such as other personnel.

Most of the 2017-18 Supplemental & Concentration planned expenditures were implemented, but not transitioned from Base Dollars in our financial system, and therefore, are reported as Base Dollar expenditures in the Annual Update.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There were no changes to this goal, expected outcomes, metrics, or changes to the actions and services to achieve this goal.

The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

ENGLISH LEARNERS ARE REACHING ENGLISH FLUENCY

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

4.1. Increase the English Learner (EL) reclassification rate by 3 percentage points.

17-18

16.1% EL reclassification rate

Baseline

13.1% EL reclassification in 2015-16

Metric/Indicator

4.2. Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points.

17-18

21.7% LTEL reclassification rate

Baseline

16.7% LTEL reclassification in 2015-16

Actual

Goal 4.1

Increase the English Learner (EL) reclassification rate by 3 percentage points.

	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
Grade 1-12 English Language Learners	11.4%	14.4%	11.2%	Not Met

Goal 4.2

Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points.

	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
Grade 6-12 Long Term English Learners	14.9%	19.9%	11.6%	Not Met

Expected

Metric/Indicator

4.3. Increase the percentage of English Learners who make progress toward English fluency.

17-18

n/a - new state test replaces California English Language Development Test (CELDT)

Baseline

43.8% of ELs making annual progress in 2015-16

Metric/Indicator

4.4. [NEW] Increase the percentage of English Learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.

17-18

66.3% of ELs making annual progress in 2015-16

Baseline

64.3% of ELs making progress in 2014-15

Actual

Goal 4.3

Increase the percentage of English Learners who make progress toward English proficiency. [Discontinued]

	2016-17 Baseline	2017-18 Expected AMO	2017-18 ACTUAL AMO	AMO STATUS
English Learners	43.8%	n/a New state test	n/a New state test	n/a New state test

Goal 4.4

Increase the percentage of English Learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator. [NEW]

	2014-15 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
English Learners	64.3% In 2015-16	66.3% In 2016-17	67.3% In 2016-17	Met

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned
Actions/Services

ENGLISH LANGUAGE LEARNERS AND MULTI-LINGUAL ACHIEVEMENT OFFICE (ELLMA)
LCAP Action Areas 4.3 and 4.4 English Learner Progress (This should really be 4.1 as of 8/7/17)

SERVICE:
Continue to provide 3 FTE (Certificated & Classified Salaries & Benefits).

Actual
Actions/Services

ENGLISH LANGUAGE LEARNERS AND MULTI-LINGUAL ACHIEVEMENT OFFICE (ELLMA)
LCAP Action Areas 4.3 and 4.4 English Learner Progress (This should really be 4.1 as of 8/7/17)

SERVICE:
Maintained 3 FTE (Certificated & Classified Salaries & Benefits).

Budgeted
Expenditures

1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$194,130

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration 181,094

Estimated Actual
Expenditures

1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$193,195

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$288,390

Provide professional development to teachers & principals (Certificated & Classified Salaries & Benefits & Supplies). Costs for reproduction of materials for leaders and teachers such as ELL Master Plan, ELD standards, and reclassification materials as well as office supplies, mileage, travel, etc.

Write the EL Master Plan (Certificated Salaries & Benefits)

Provide language program design process and ELL Roadmap implementation, professional development for leaders and TSAs on school level design for ELL and Dual Language Programs. (Certificated Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$445,130
 *Executive Director (1 FTE)
 *Classified Coordinator, ELD (Partially Funded)
 *Classified Coordinator, ELL Special Projects (Partially Funded)
 *Costs for reproduction of materials for leaders and teachers such as ELL Master Plan, ELD standards, and reclassification materials as well as office supplies, mileage, travel, etc. (Partially Funded)

DESCRIPTION:
 OUSD has invested in an ELLMA Office to address and accelerate our English Learner progress. This office works collaboratively with all stakeholders to provide English

Provided professional development to teachers & principals (Certificated & Classified Salaries & Benefits & Supplies). Costs for reproduction of materials for leaders and teachers such as ELL Master Plan, ELD standards, and reclassification materials as well as office supplies, mileage, travel, etc.

Wrote the EL Master Plan (Certificated Salaries & Benefits)

Provided language program design process and ELL Roadmap implementation, professional development for leaders and TSAs on school level design for ELL and Dual Language Programs. (Certificated Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 *Executive Director (1 FTE)
 *Classified Coordinator, ELD (Partially Funded)
 *Classified Coordinator, ELL Special Projects (Partially Funded)
 *Costs for reproduction of materials for leaders and teachers such as ELL Master Plan, ELD standards, and reclassification materials as well as office supplies, mileage, travel, etc. (Partially Funded)

4000-4999: Books And Supplies Supplemental and Concentration \$69,906

2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal \$122,640

4000-4999: Books And Supplies Restricted Federal \$7,336

4000-4999: Books And Supplies Supplemental and Concentration \$70,980

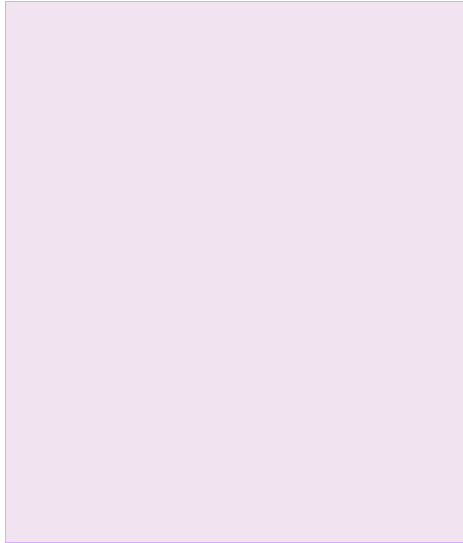
Language Learners with equity and access to an excellent education, ensuring that all ELLs achieve at high levels in one or more languages and ultimately graduate college, career and community ready. OUSD believes all educators are responsible for the language development of ELLs, English Language Learners can achieve at high-levels with the right supports, the language and cultural resources that students bring are tremendous assets that they bring to their learning and that of the community. ELLMA includes a student services unit that coordinates services for refugee, asylee, and unaccompanied minor youth who are English learners requiring specialized services to meet our rigorous learning goals.

The ELLMA Office leads OUSD's work supporting English Learners as well as Dual and World Language Programs. This work includes setting the strategic direction of the department, supervising leaders within the department, interfacing with the board of education and other central office leaders in service of English Learners.

This office also coordinates the reclassification process and support for sites to monitor progress of ELLs, language program design process and ELL Roadmap implementation, professional development for

leaders and TSAs on school level design for ELL and Dual Language Programs.

Rolls out ELL Master plan; ensure ELLMA office meets federal compliance, coordinates PD and site implementation of Integrated and Designated ELD; collaborates with Continuous School Improvement, RAD, and Accountability Partners to provide oversight of ELL programs.



Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE LCAP Action Area 4.2 Dual Language Programs</p> <p>SERVICE: Continue to provide .75 FTE to manage the multi-lingual Pathways (Certificated Salaries & Benefits) Continue to provide professional development for leaders, TSAs, and teachers in the Dual Language School (Salaries & Benefits & supplies) Continue to collaborate with the Linked Learning office to provide student with high quality world language offerings. (Certificated Salaries & Benefits & supplies)</p>	<p>ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE LCAP Action Area 4.2 Dual Language Programs</p> <p>SERVICE: Provided 1 FTE to manage the multi-lingual Pathways (Certificated Salaries & Benefits) Continued to provide professional development for leaders, TSAs, and teachers in the Dual Language School (Salaries & Benefits & supplies) Continued to collaborate with the Linked Learning office to provide student with high quality world language offerings. (Certificated Salaries & Benefits & supplies)</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$96,486</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Federal \$77,358</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$90,636</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Federal \$72,668</p>

Stipends for dual language teachers and TSAs to attend professional development outside of contract hours

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$96,486
*Certificated Coordinator, Multi-lingual Pathways (Partially funded)
*Stipends (Non labor partially funded)

DESCRIPTION:
One of our strategies to accelerate English Learner progress is to support the development of a PK-12th grade dual/multi-lingual pathway. This office will also coordinate and facilitate professional development for leaders, TSAs, and teachers in Dual language schools; facilitate parity in quality of existing dual language schools and support quality programs of emerging dual language schools; collaborate with the Linked Learning Office to provide students high quality World Language offerings; coordinate Bi-literacy Pathway Awards and the Seal of Bi-literacy.

Stipends for dual language teachers and TSAs to attend professional development outside of contract hours

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
*Certificated Coordinator, Multi-lingual Pathways (Partially funded)
*Stipends (Non labor partially funded)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE LCAP Action Area 4.3 Newcomer Programs</p>	<p>ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE LCAP Action Area 4.3 Newcomer Programs</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$171,580</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$170,989</p>
<p>SERVICE: Continue to provide 2 FTE (Salaries & Benefits) Provide support to newcomer centers (Salaries & Benefits) Provide professional development to teachers of Newcomers (Stipends & Supplies) Provide coordination of mental health & social services for Newcomers (Salaries & Benefits) Provide support to Unaccompanied Minors (Salaries & Benefits)</p>	<p>SERVICE: Maintained 3 FTE (Salaries & Benefits) Provided support to newcomer centers (Salaries & Benefits) Provided professional development to teachers of Newcomers (Stipends & Supplies) Provided coordination of mental health & social services for Newcomers (Salaries & Benefits) Provided support to Unaccompanied Minors (Salaries & Benefits)</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$50,125</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$140,572</p>
<p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED Total = \$221,705 *Director of Newcomer / ELL Programs (1 FTE) *Specialist, Refugee/Asylee Program (Partially Funded)</p>	<p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED *Director of Newcomer / ELL Programs (1 FTE) *Specialist, Refugee/Asylee Program (Partially Funded)</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal \$185,569</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal \$101,916</p>
<p>DESCRIPTION: This office supports newcomer centers at schools and works across central office to align support for newcomer students and educators. This includes coordinating district-wide professional development, working with all Teaching & Learning content areas to provide</p>			

appropriate scaffolding and support within their offerings and curriculum, working with student assignment center to improve projections, intake and enrollment procedures, working with the Linked Learning Office to ensure newcomers are on path to A-G, working with data and assessment to provide schools appropriate assessments and accountability reporting for newcomers students, working with Student Services to coordinate mental health and social services, and directly supporting as well as coordinating support to all sites with newcomer programs.

One of our strategies is to support refugee and asylum-seeking students and families through intake support, community navigators, coordination of extended learning opportunities, and providing training to site and district staff.

Staff will serve students designated by the US government as Unaccompanied Minors, as well as Children of Migrant Families, through intake support, collaboration with legal service providers, coordination of extended learning opportunities, and providing training to site and district staff.

Action 4

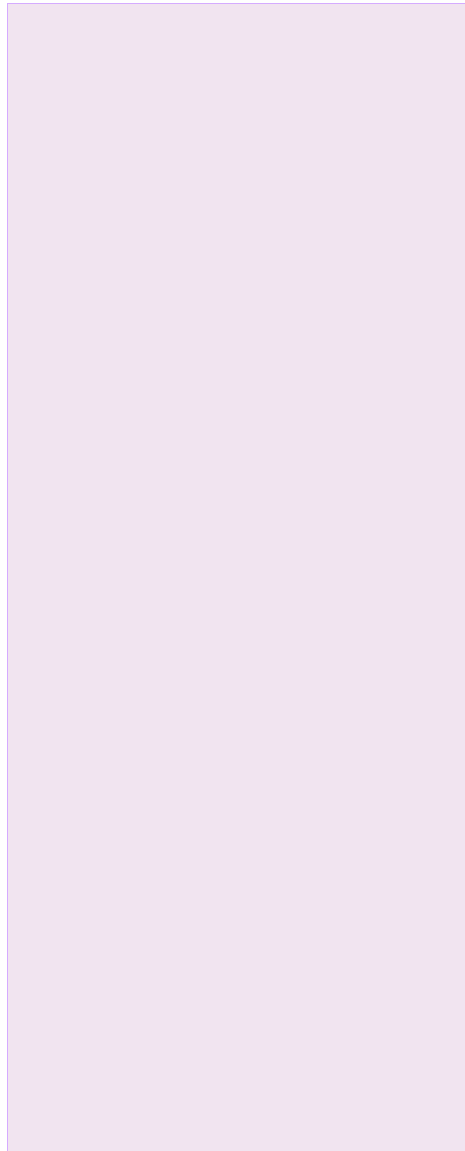
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE LCAP Action Area 4.4 Teacher Professional Development focused on English Learners</p> <p>SERVICE: Continue to provide 8 FTE (Salaries & Benefits) Continue to provide Professional Development and site-based coaching to school site TSAs, teachers, & Principals (Salaries & Benefits, Stipends & Supplies) Provide contracts for Professional Development providers on Integrated and Designated ELD Provide stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, cross-site PLC) to deepen practice on serving newcomer students.</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$54,357 *Business Manager (.50 partially funded)</p> <p>DESCRIPTION: In order to support our English Learners we believe it is necessary to provide professional development and site-based</p>	<p>ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE LCAP Action Area 4.4 Teacher Professional Development focused on English Learners</p> <p>SERVICE: Provided 6.45 FTE (Salaries & Benefits) Continued to provide Professional Development and site-based coaching to school site TSAs, teachers, & Principals (Salaries & Benefits, Stipends & Supplies) Provided contracts for Professional Development providers on Integrated and Designated ELD Provided stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, cross-site PLC) to deepen practice on serving newcomer students.</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: *Business Manager (.50 partially funded)</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$54,357</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Federal \$970,260</p> <p>5000-5999: Services And Other Operating Expenditures Restricted Federal \$115,000</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$59,399</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Federal \$1,138,068</p> <p>5000-5999: Services And Other Operating Expenditures Restricted Federal \$115,400</p>

coaching for teachers, school site TSAs, and principals about programs, services, and instruction of ELLs across all the content areas.

Stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, LTEL cross-site PLC) to deepen practice on ELA/ELD framework, high-impact language practices, progress monitoring of ELLs/ RFEPS and differentiated supports for ELLs across all proficiency levels and ELL subgroups.

Stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, cross-site PLC) to deepen practice on serving newcomer students.

Staff will help inform strategic planning of resources, facilitate teacher access to and compensation for professional learning opportunities.



Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
SCHOOL SITES LCAP Action Areas 4.1 - 4.4	SCHOOL SITES LCAP Action Areas 4.1 - 4.4	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

SERVICES:
 *Provide 24.16 FTE (Certificated & Classified Salaries & Benefits).
 *Stipends for ELL focused Teacher Leader, ELL Ambassador, or LTEL Ambassador
 *Language Program courses and program design for Dual Language, Newcomer, Long Term English Language Learner
 *Professional Learning in Support of ELLs (Certificated Salaries & Benefits).
 *English Language Development teacher (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$2,007,673
 All of the above services listed provide additional supports and services to our English Learners, Foster Youth, and Low Income

SERVICES:
 *Maintained 22.3 FTE (Certificated & Classified Salaries & Benefits).
 *Stipends for ELL focused Teacher Leader, ELL Ambassador, or LTEL Ambassador
 *Language Program courses and program design for Dual Language, Newcomer, Long Term English Language Learner
 *Professional Learning in Support of ELLs (Certificated Salaries & Benefits).
 *English Language Development teachers (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 All of the above services listed provide additional supports and services to our English Learners, Foster Youth, and Low Income

Supplemental and Concentration \$1,657,001

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$226,644

4000-4999: Books And Supplies Supplemental and Concentration \$14,691

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$109,337

Supplemental and Concentration \$1,538,374

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$139,258

4000-4999: Books And Supplies Supplemental and Concentration \$14,296

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$84,337

Action 6

Planned Actions/Services

RESEARCH ASSESSMENT & DATA
 LCAP Action Area 4.1, English Learner Reclassification

SERVICE:
 Maintain 1 FTE (Classified Salaries & Benefits).
 Provides data analysis for English Language Learner fluency reclassification and for monitoring

Actual Actions/Services

RESEARCH ASSESSMENT & DATA
 LCAP Action Area 4.1, English Learner Reclassification

SERVICE:
 Provided 0.8 FTE (Classified Salaries & Benefits).
 Provided data analysis for English Language Learner fluency reclassification and for monitoring

Budgeted Expenditures

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$134,101

1000 and 3000: Certificated Personnel Salaries and Benefits Base \$30,000

Estimated Actual Expenditures

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$144,037

1000 and 3000: Certificated Personnel Salaries and Benefits Base \$34,000

the progress of Long-term English Language Learners who have been in U.S. schools for more than six years without being reclassified as English fluent (Classified Salaries & Benefits).
Develops and updates data dashboards and associated reporting on English Language Learners across multiple indicators, for internal and public use.
Provides specialized data analysis for increasing newcomer population, and creates special data profiles, dashboards, analysis and reporting on our newcomer students progress (Classified Salaries & Benefits).
provides seasonal operational and administrative support for administration of the paper-based California English Language Development Test (CELDT) (Stipend).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$134,101
*Data Analyst II (Classified Salaries & Benefits).

the progress of Long-term English Language Learners who have been in U.S. schools for more than six years without being reclassified as English fluent (Classified Salaries & Benefits).
Developed and updates data dashboards and associated reporting on English Language Learners across multiple indicators, for internal and public use.
Provided specialized data analysis for increasing newcomer population, and creates special data profiles, dashboards, analysis and reporting on our newcomer students progress (Classified Salaries & Benefits).
provides seasonal operational and administrative support for administration of the paper-based California English Language Development Test (CELDT) (Stipend).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
*Data Analyst II (Classified Salaries & Benefits).

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

OUSD has established four action areas in service of improved outcomes for English Language Learners (ELLs). These are: 1) ELL Reclassification, focused on strong English Language Development practices; 2) Dual Language programs; 3) Newcomer Programs; and 4) Teacher Professional Development focused on ELLs.

ENGLISH LANGUAGE LEARNER (ELL) RECLASSIFICATION - IMPLEMENTATION

ELL Reclassification is a key LCAP goal because students who meet the criteria to reclassify as Fluent English Proficient thrive in our schools. Our reclassified students are among the top performing students on all indicators including graduation rates, SBAC, and SRI (Scholastic Reading Inventory). Inversely, students who do not reclassify within 6 years, or Long-term ELLs, are among our students who struggle most. In order to move more students towards reclassification, we focus on implementation of OUSD's "Essential Practices for ELL Achievement" with a particular emphasis on Integrated and Designated English Language Development. Key investment areas for 2017-18 included curricular materials, Differentiated Site Support, Long-Term English Learner (LTEL) course development and technical support for reclassification processes as the state language proficiency test changes from the California English Language Development Test (CELDT) to the English Language Proficiency Assessment for California (ELPAC).

Materials: Investments provided sites with high-quality supplementary instructional materials to support Designated English Language Development at elementary and secondary sites. For example, 12 sites received additional materials (English 3D) for LTEL courses and 8 for newcomer English Language Arts (ELA)/English Language Development (ELD) classes (National Geographic Engage). Additional materials were purchased for ELA/ELD pilots at elementary sites (Advance/Adelante).

Differentiated Site Support: In an effort to leverage limited resources for maximum impact, ELLMA specialists provided site-based coaching on quality instruction for ELLs into using a Differentiated Site Support model. In this model, "partner schools" received the most intensive supports and have demonstrated the need, commitment and conditions to focus on ELLs for this school year. The twelve ELLMA partner schools for 2017-18 were identified based on data analysis, network leadership recommendation, and site leader engagement. These schools are: Bret Harte, Bridges Academy, Castlemont, East Oakland Pride, Fremont, Fruitvale, Manzanita Community, Manzanita SEED, Markham, New Highland Academy, Rudsdale Newcomer, and United for Success Academy. These schools have committed to a year-long focus on ELLs and ongoing data collection, and in turn receive extensive engagement with an English Language Learner and Multilingual Achievement (ELLMA) language specialist. The specialist facilitated data analysis and professional learning on site and works on programmatic aspects of strengthening instruction for ELLs, such as language allocation in our Dual Language programs or equity-focused master scheduling for our newcomers. In addition to partner schools, schools seeking lighter support can request to be a "focus school" in order to have a more discrete engagement around improving instruction for ELLs such as a co-facilitated professional development cycle of inquiry. Finally, ELLMA Language specialists engaged with all schools to develop a universal level of support for ELLs, providing resources and training with supplemental ELD materials, leading cross-site

professional development and consulting on the design of Designated ELD schedules. Additional information about ELLMA's professional development model is provided below in the professional development section.

Long-term ELL supports and courses: A key strategy to support reclassification was to focus on secondary students who have been in U.S. schools for at least six years and have not yet met the criteria to reclassify as proficient in English. These students require instruction with special attention to language development and engagement. To address this need, we emphasized quality implementation of LTEL Designated ELD courses focused on academic language and literacy. Two ELLMA specialists supported sites directly with data analysis, course design and quality instruction while working with other content area teams (e.g., ELA and history) to ensure language supports are integrated into the guidance and professional development of content-area instruction. To date, twelve middle and high schools now offer dedicated LTEL courses.

Technical support: During 2017-18, ELLMA has focused considerable resources in supporting the reclassification process which is in flux due to the California ELL assessment transition from the CELDT to the ELPAC. This transition has required ELLMA to consult with the state and county and coordinate between OUSD's Research Assessment and Data department, Student Welcome Center, and the leadership of school networks to create conditions for students to reclassify as proficient in English. Investments in this area included a "CELDT Retest" to allow for a fall reclassification process as well as the development and upkeep of key data reports and dashboards such as reclassification eligibility and readiness.

DUAL LANGUAGE PROGRAMS - IMPLEMENTATION

Growing and strengthening the language programs of OUSD to serve ELLs is an ongoing strategic priority of ELLMA. There are two main program types which ELLMA staff focus on. The first area of focus is Dual Language (DL) programs, which provide instruction to ELLs and non-ELLs in English and Spanish and provide an essential opportunity for English Language Learners to leverage fluency in their home language to develop full bilingualism and biliteracy.

Dual Language (DL) programs continued to expand across OUSD in 2017-18. With the opening of Oakland School of Language (SOL) Middle School, the launch of the DL program at Greenleaf and growth of the program at International Community School to 2nd grade and at Community United to 5th grade, more than 225 additional students now have access to a multilingual learning experience. This is also the first year that Melrose Leadership Academy (TK-8) has bilingual instruction through 8th grade, our first fully articulated middle school program. Several other schools with Early Exit bilingual programs are in an ongoing process of evaluating and considering how those programs meet the overall objectives of their respective schools and communities. ELLMA staff supported DL program design work across OUSD, providing opportunities to learn about different models, facilitating planning, and providing guidance on best practice. ELLMA created a Spanish Literacy Specialist position in 2017-18 to better support teachers of foundational Spanish language and improve supports for DL schools overall.

Other investments included a pilot curricular program for English-Spanish Language Arts and Language Development as well as bilingual assessments for progress monitoring, program evaluation and student placement. These new materials and assessments will provide Dual Language schools the resources they need to provide high quality instruction in two languages. The Multilingual

Pathways program staff has worked with site leaders to support bilingual assessment implementation, support design for emerging DL programs and implement the California Seal of Biliteracy as well as OUSD Biliteracy Pathway Awards at all DL schools. The program has also worked across central office departments to better align practices with the needs of DL sites in areas such as data, enrollment and placement practices.

NEWCOMER PROGRAMS - IMPLEMENTATION

Newcomer programs have grown dramatically since 2012 as our newcomer population has more than doubled. The newcomer student concentration in the high school grades is characterized by a large population of unaccompanied immigrant youth from Central America. The specific instructional needs of these students, many of whom are Students with Interrupted Formal Education (SIFE), have required intensive engagements with school leadership around the program designs best suited to serve this population's need for English development and continued engagement in school. Most notably, 2017-18 saw the opening of the newcomer program of Rudsdale High School, which operated on a satellite campus and provides a newcomer-focused continuation school. This specialized context was designed to address high attrition rates and provides a schedule which enables students to continue working, as is a financial necessity for most. A slight reduction in the rate of migration to Oakland has permitted more focus on program quality (rather than immediate expansion), allowing staff to pilot new progress monitoring assessments and facilitating the development of curricular materials for secondary newcomers to be shared across school sites.

In order for students to access and benefit from quality instruction, school sites need to have conditions that support the non-academic needs that can impede student participation in class. ELLMA provides targeted support to refugee, asylee, unaccompanied immigrant youth, and children of migrant families through an extended team called the Refugee and Asylee Student Assistance Program (RASAP) which operates from the Lakeview campus intake center. In addition to this team, ELLMA's ability to meet the needs of the whole child grew dramatically this year thanks to substantial philanthropic support intended to address the needs of newcomer students. This grant supports placement of clinically-trained support providers at all secondary newcomer programs as well as district-wide learning around best practices to meet the non-academic needs of newcomers. In addition to these areas, discussed below, ELLMA continues to support expanded summer school access for newcomers across OUSD, easing the transition into US schools and leveraging opportunities for continued language learning during the summer months.

Supports for newcomer students begin at the time of enrollment, based at ELLMA's office at Lakeview which is in close proximity to the main Student Welcome Center. This satellite office specializes in the enrollment process for refugee, asylee, unaccompanied immigrant youth and children of migrant families with a team of bilingual community navigators who are connected to local refugee resettlement agencies, donated school supplies, legal services providers, and other community-based organizations focused on meeting the needs of these populations. The team of Community Navigators managed through this office extends OUSD's language supports by facilitating enrollment and access to services for speakers of Mam, Dari, Pashto, Karen, and Burmese.

A new grant in 2017-18 was supporting ELLMA in a major expansion of services to address the wellness needs of newcomers in secondary schools, an effort to address the significant trauma many of these students carry, which contributes to a high rates of attrition and chronic absence. The Newcomer Wellness Initiative is hiring social workers or other clinically trained staff to augment

supports for newcomers at all secondary schools with designated programs as well as to help fully integrate the needs of this population into other systems of support in place. In addition, to address attrition and chronic absence named above, the grant-funded program aims to promote the inclusion of newcomer students within the broader school community, focusing on intentional community building and other measures to address the root causes of negative behaviors. Additionally, ELLMA secured a grant to increase newcomer teacher retention and development through professional learning and wellness activities. This has addressed the need both to support teachers with the specialized skills needed to teach newcomers and to find relief from the stress and vicarious trauma that many experience.

PROFESSIONAL DEVELOPMENT FOCUSED ON ELLs - IMPLEMENTATION

For the academic year 2017-18, ELLMA has organized professional development into three main areas of work. First, ELLMA offers a suite of cross-site professional learning opportunities which are open to teachers from across the district. These are designed to build foundational understanding and skills to serve ELLs as well as provide opportunities for deep inquiry into serving different ELL subgroups. Second, ELLMA's system of Differentiated Site Supports is designed to concentrate resources for improvement to enable deeper impact at a limited number of schools, while still providing universal supports across OUSD. Finally, ELLMA provides professional development to instructional leaders in OUSD both through principal professional learning and the Instructional Teacher Leader (ITL) learning space.

Cross site professional development places an emphasis on building foundational knowledge for addressing the language development needs of OUSD's English Language Learners in a manner consistent with the California ELA/ELD Framework. For elementary teachers, Guided Language Acquisition Design (GLAD) serves as this foundational learning opportunity, with cohorts of teachers trained in August 2017 (65 teachers and administrators) and planned for June 2018 (90 teachers and administrators) which will bring our total GLAD-trained staff to 275. In addition, to support implementation at sites, we trained 12 teacher peer GLAD experts called "Gladiators" and six new GLAD OUSD in-house trainers to support implementation and provide in-house trainings. The total sites supported by Gladiators and trainers has now risen to 21. In secondary, the Academic Language and Literacy Acceleration for Secondary (ALLAS) series provides a foundational set of skills to make content accessible while supporting language development in our secondary classrooms. The 40 teachers who received ALLAS training during 2017-18 join approximately 35 others from previous years to form a cohort of about 75 secondary teachers of newcomers with this foundational background.

In addition to these foundational learning spaces, ELLMA provided inquiry-based learning spaces for teachers focused on specific subgroups of students. This year our partnership with Mills Teacher Scholars, now in its third year, brought a year-long inquiry group of 31 elementary teachers together to develop their skills to meet the needs of newcomers. Secondary teachers of newcomers participated in a cross-site lesson study in Fall 2017 and in January 2018 began a semester-long Lesson Design Collaborative intended to combine inquiry with strategies for making complex text accessible to newcomers. Approximately 25 teachers of secondary newcomers have participated in one of these inquiry learning experiences this year.

Finally, ELLMA staff engaged deeply in the professional learning spaces for principals and Instructional Teacher Leaders (ITLs) in order to build leadership capacity in service of advancing quality instruction for ELLs. Network-aligned ELLMA Language Specialists

engaged on a weekly basis in these spaces, providing a direct line to the leadership of all schools serving ELLs. In spring 2017, ELLMA also engaged a team of instructional leaders in developing instructional plans to address the specific needs of Long Term English Learners (LTELs) in secondary schools.

SCHOOL SITES - IMPLEMENTATION

School sites provided a range of site-based supports and services for English Language Learners to supplement resources provided by ELLMA, including teachers and other staff; stipends for ELL-focused ambassadors or teacher leaders; professional learning; ELD teachers; language programs; and other services. See Action 5 for a full descriptions of services provided.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The California School Dashboard for English Language Learners shows “red” performance for SBAC Math results and red status for graduation rate and SBAC ELA results. Although the cohort graduation rates for English Language Learners is low, at 62.9% in 2016, this was an increase of 8.1 percentage points over the previous year. This increase is significant in light of the influx of newcomer students over the last five years, including unaccompanied immigrant youth with very high risk factors for dropping out.

The second area in red, SBAC ELA, is very low, with no increase or decrease compared to the previous year. The table below breaks down the English Language Learner category into its two groups: English Learners and former English Learners who were reclassified as Fluent English Proficient within the last four years and who are included in the analysis of English Learner performance on SBAC. Our reclassified students are “low,” but just below the “medium” level, and reclassified student scores moved closer to meeting standard on SBAC ELA by an average of 5 points in 2017 compared to 2016 results. On the contrary, the English Learner group scored “very low,” with scores moved slightly further from meeting standard. This is in part attributed to the continued increase in enrollment of newcomer students, many of whom are still at the emerging level of English. It also points to the need to continue to deepen Integrated and Designated English Language Development practices aligned to the state’s English Language Arts/English Language Development framework across our schools, which are still at early levels of implementation at many of our schools with high numbers of English Language Learners.

ENGLISH LANGUAGE LEARNER (ELL) RECLASSIFICATION - EFFECTIVENESS & SUCCESSES

Locally, English Learner reclassification is the main metric by which Goal 4 of the LCAP is measured. At mid-year 2017-18, 903 students have reclassified during this school year, with an additional opportunity for others to reclassify at the end of the school year utilizing the new ELPAC assessment results. Based on the reclassification rates of ELLs overall and Long-term ELLs, we are on-track to exceeding the rates of the previous two years. However, as this is a transition year for the state language proficiency test (from CELDT to ELPAC), we anticipate lower end-of-year reclassification numbers, and do not believe that the year-by-year comparisons will provide an accurate measure of our impact until we have baseline and growth ELPAC data.

Online, interactive data dashboards were created by Research, Assessment & Data for reclassification, English Language Learner progress monitoring across multiple indicators, Newcomer early warning indicators, English learner progress, and a Home Language dashboard. Other dashboards such as they were also revised to include more detailed disaggregation of English learner subgroups. For example, the Scholastic Reading Inventory dashboard can now be viewed by fluency subgroups: English Learners - progressing; English Learners - recently enrolled; English Learners - at risk of becoming Long-Term English Learner; Long-Term English Learner (LTEL); Reclassified Fluent English Proficient (RFEP) - Long-term; and RFEP - recently reclassified. The ability to disaggregate students beyond English Learners and Reclassified Fluent English Proficient is something that teachers, schools, and the ELLMA office have been requesting, and this development has been well received. It is also utilized by the Office of Equity, particularly in our work for Asian Pacific Islander and Latino/a Student Achievement.

DUAL LANGUAGE PROGRAMS - EFFECTIVENESS & SUCCESSES

Programmatically, ELLMA's work has facilitated a flourishing of Dual Language and Newcomer programs, which are growing across OUSD. There are currently dedicated newcomer programs with intensive supports in language acquisition, scaffolded content and socio-emotional learning at three elementary schools, seven middle schools, five high schools and one continuation school. Dual Language programs have grown from five schools to eight over the last 3 years, and three existing programs continue to add one grade-level each year. Due to the increase in Dual Language programs, 225 new students now have access to high-quality bilingual instruction in a Dual Language setting.

One serious challenge to the growth of Dual Language programs is the availability of qualified bilingual teachers. ELLMA is partnering with the Talent division and other stakeholders to pursue grants and other initiatives to bolster the ranks of these teachers within OUSD. Similarly, ELLMA is working to address the challenge of building a cadre of teachers equipped to meet the unique needs of newcomer students. There is evidence that the intensive PD support and related activities are having an impact. The retention of teachers of middle school newcomers from 2015-16 to 2016-17 was 90.9% and rose to 94.4% from 2016-17 to 2017-18. High school newcomer retention during the same period rose to 85.0% from 81.5%.

NEWCOMER PROGRAMS - EFFECTIVENESS & SUCCESSES

See the implementation section above for an overview of both the implementation and successes of ELLMA's newcomer programs.

PROFESSIONAL DEVELOPMENT FOCUSED ON ELLs - EFFECTIVENESS & SUCCESSES

See the implementation section above for an overview of both the implementation and successes of ELLMA's professional development work.

All of the activities of the ELLMA office are expressly in service of improving outcomes for English Learners, many of whom are also low income students in OUSD. A majority of students who arrive as unaccompanied immigrant youth qualify additionally as homeless students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

School Sites - Action 5 - Of the originally planned activities, schools reported that the following were reduced to offset midyear reductions in other key areas of academic support that had originally been funded by other discretionary resources: 1.86 FTE. Although there was a slight FTE decreases, the actions and services at our school sites were implemented by other means such as other personnel.

Most of the 2017-18 Supplemental & Concentration planned expenditures were implemented, but not transitioned from Base Dollars in our financial system, and therefore, are reported as Base Dollar expenditures in the Annual Update.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There were no changes to this goal, expected outcomes, metrics, or changes to the actions and services to achieve this goal.

- The LCAP is organized differently beginning with the 2018-19 school year.
- 1. Cross-organizational collaboration is a thread throughout – no longer department by department.
- 2. LCAP aligns all district-wide work under specific areas of service and support.
- 3. Feedback from Alameda County Office of Education is incorporated.

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 5

Students are engaged in school every day.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

5.1. Increase the number of schools with 96% or higher average daily attendance.

17-18

34 schools in 2016-17

Baseline

33 schools in 2015-16

Metric/Indicator

5.2. Reduce the rate of students missing 10% or more of school days by 0.5 percentage point.

17-18

10.7% All Students, 2016-17

Baseline

11.2% All Students, 2015-16

Actual

Goal 5.1 Increase the number of schools with 96% or higher average daily attendance.				
	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Schools	33 schools	34 schools	30 schools	Not Met

Goal 5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage points.				
	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Students	11.2%	10.7%	13.2%	Not Met

Expected

Metric/Indicator

5.3. Reduce chronic absence for American Indian, African American, Pacific Islander, Special Education, and Foster Youth students by 1 percentage point.

17-18

22.8% American Indian, 2016-17
 17.2% African American, 2016-17
 16.7% Pacific Islander, 2016-17
 17.7% Special Education, 2016-17
 18.2% Foster Youth, 2016-17

Baseline

23.8% American Indian, 2015-16
 18.2% African American, 2015-16
 17.7% Pacific Islander, 2015-16
 18.7% Special Education, 2015-16
 19.2% Foster Youth, 2015-16

Metric/Indicator

5.4. Reduce the out-of-school suspension rate by 1 percentage point.

17-18

3.2% All Students, 2016-17
 8.1% African American, 2016-17
 3.8% American Indian, 2016-17

Baseline

4.2% All Students, 2015-16
 9.1% African American, 2015-16
 4.8% American Indian, 2015-16

Metric/Indicator

5.5. Reduce the suspension rate of African American and African American male students by 2 percentage points.

17-18

6.8% African American, 2016-17
 8.8% African American Males, 2016-17

Actual

Goal 5.3

Reduce chronic absence for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point.

	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
American Indian	23.8%	22.8%	24.5%	Not Met
African American	18.2%	17.2%	22.2%	Not Met
Pacific Islander	17.7%	16.7%	19.1%	Not Met
Special Education	18.7%	17.7%	21.9%	Not Met
Foster	19.2%	18.7%	24.2%	Not Met

Goal 5.4

Reduce the out-of-school suspension rate by 1 percentage point.

	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Students	4.2%	3.2%	3.6%	Not Met
African American	9.1%	8.1%	7.7%	Met
American Indian	4.8%	3.8%	4.3%	Not Met

Goal 5.5

Reduce the suspension rate of African American and African American Male students by 2 percentage point.

	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
African American	8.8%	6.8%	7.7%	Not Met
African American Male	11.2%	9.2%	9.1%	Met

Expected

Baseline

8.8% African American, 2015-16
10.8% African American Males, 2015-16

Metric/Indicator

5.6. Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.

17-18

25 All Students, 2016-17
15 African American

Baseline

28 All Students, 2015-16
17 African American

Metric/Indicator

5.7. Reduce the number of Grade 7 and 8 middle school dropouts.

17-18

36 students

Baseline

39 students

Metric/Indicator

5.8. MODIFIED. Maintain the annual percentage of school facilities in good repair at 90% or higher.

17-18

At least 90% of facilities in good repair

Baseline

93% of facilities in good repair

Metric/Indicator

5.9. Increase the percent of students who feel safe at school by 2 percentage points.

Actual

Goal 5.6 Reduce the number of student expulsions by 3 per year and by 2 per year for African American students.				
	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Students	28	25	44	Not Met
African American	17	12	27	Not Met

Goal 5.7 Reduce the number of grade 7 and 8 middle school dropouts.				
	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Students	30	29	42	Not Met

Goal 5.8 Maintain the annual percentage of school facilities in good repair at 90% or higher.				
	2015-16 Baseline	2016-17 Expected AMO	2016-17 ACTUAL AMO	AMO STATUS
All Students	93%	90%	73%	Not Met

Goal 5.9 Increase the percentage of students who feel safe at school by 2 percentage points.				
	2016-17 Baseline	2017-18 Expected AMO	2017-18 ACTUAL AMO	AMO STATUS
All Grade 5	50.3%	52.3%	45.1%	Not Met
All Grades 6-8	56.4%	58.4%	56.6%	Not Met
All Grades 9-12	48.5%	50.5%	48.4%	Not Met

Expected

17-18
 52.3% Elementary, 2017-18
 62.9% Middle School, 2017-18
 50.5% High School, 2017-18

Baseline
 50.3% Elementary, 2016-17
 60.9% Middle School, 2016-17
 48.5% High School, 2016-17

Metric/Indicator
 5.10. NEW: Increase the number of schools with at least 70% of students who feel connected to their school.

17-18
 34 schools in 2017-18

Baseline
 32 schools in 2016-17

Metric/Indicator
 5.11. NEW: Increase the number of schools with at least 70% of school-based staff who feel connected to their school.

17-18
 58 schools in 2017-18

Baseline
 57 schools in 2016-17

Actual

Goal 5.10 Increase the number of schools with at least 70% of students who feel connected to their school.				
	2016-17 Baseline	2017-18 Expected AMO	2017-18 ACTUAL AMO	AMO STATUS
All Schools	32 schools	34 schools	38 schools	Met

Goal 5.11 Increase the number of schools with at least 70% of school-based staff who feel connected to their school.				
	2016-17 Baseline	2017-18 Expected AMO	2017-18 ACTUAL AMO	AMO STATUS
All Schools	57 schools	58 schools	61 schools	Met

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>ATTENDANCE & DISCIPLINE, Community Schools Student Services LCAP Action Area 5.4, Root Causes of Chronic Absence</p> <p>SERVICE: Maintain 3 FTE (Certificated Salaries & Benefits). Oversees Discipline and Attendance Support Services responsibilities which includes supporting sites and families through the disciplinary and attendance processes, facilitating training related to attendance strategies, building capacity of site attendance teams, and collaborating with community partners to reduce chronic absence (Certificated Salaries & Benefits). Provides case management services to identified chronically absent children and their families. Supports Attendance Teams review and analyze attendance data trends in order to create site attendance plans (Certificated Salaries & Benefits).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$211,409 2 of the 3 FTE provide supports and services to English Learners,</p>	<p>ATTENDANCE & DISCIPLINE, Community Schools Student Services LCAP Action Area 5.4, Root Causes of Chronic Absence</p> <p>SERVICE: Maintained 3 FTE (Certificated Salaries & Benefits). Oversaw Discipline and Attendance Support Services responsibilities which includes supporting sites and families through the disciplinary and attendance processes, facilitating training related to attendance strategies, building capacity of site attendance teams, and collaborating with community partners to reduce chronic absence (Certificated Salaries & Benefits). Provided case management services to identified chronically absent children and their families. Supported Attendance Teams review and analyze attendance data trends in order to create site attendance plans (Certificated Salaries & Benefits).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: 2 of the 3 FTE provide supports and services to English Learners,</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$111,008</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$100,401</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$164,809</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$100,868</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$111,746</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$159,087</p>

Foster Youth, and Low Income students.

*Social Worker (Certificated Salaries & Benefits)

*Community Coordinator (Classified Salaries & Benefits)

DESCRIPTION:

The Attendance & Discipline office addresses chronic absences and suspension rates and pays special attention to our Latino students, American Indians, and African Americans. The staff implements the following strategies, services, and supports:

1. This office helps identified school sites develop effective attendance teams and supports parents and students through the discipline process.
2. An integral component of the Attendance and Discipline Support Services Office is the School Attendance Review Board (SARB). SARB aims to develop relationships with students and families in order to understand the challenges that students face in attending school. The School Attendance Review Board's objective is to improve graduation rates and reduce dropout rates for students with continuous attendance challenges; its purpose is to support students and families to identify and address these issues through a hearing and review process that are culturally-sensitive to student and family conditions. For students to be prepared for success in college

Foster Youth, and Low Income students.

*Social Worker (Certificated Salaries & Benefits)

*Community Coordinator (Classified Salaries & Benefits)

and careers, they must attend school every day in order to make the most of the opportunities and supports available to them. However, for those students who struggle with attending school on a regular basis, the School Attendance Review Board (SARB) process is designed to support these students and families by providing and connecting them to resources and services to help get and keep students in school. The School Attendance Review Board (SARB) is aligned to various District departments as well as school sites in order to promote a culture of positive attendance in our schools. 212 families have been referred to SARB this year. 37% of the families referred were Latino and 49% of the families were African American. 139 file reviews were also conducted to follow up on families referred to SARB the prior year.

3. The majority of the families referred to the SARB board speak Spanish. The Bilingual Administrative Assistant prepares and mails the hearing notices, prepares the hearing files, schedules the hearings, sends follow up paperwork to sites and families, conducts file reviews, and provides translation services to families when needed. She also prepares Board reports and hearing notices for the 100+ disciplinary cases sent to our office, and responds to parent and site inquiries. She helps with intake

meetings for students expelled from other districts and coordinates with the enrollment center for site assignments as needed and maintains our hearing databases.

4. The Social Workers in this office provide case management services to the identified chronically absent children and their families. They also support the attendance teams in reviewing and analyzing attendance data trends so the sites are able to create site attendance plans.

5. The diversion program is designed to provide support to middle school students. The goals of the program are to increase engagement in school, provide positive behavior strategies, and introduce skills and strategies for student success in school and life. It is a voluntary program where students get social emotional skills instruction and individual academic tutoring.

6. The Success Mentoring Program links chronically absent students with adult mentors. The mentors are expected to make face to face contact with students 2-3 times per week, build relationships with families and help families and students address barriers to attendance.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>SCHOOL SITES LCAP Goal 5, Students are Engaged in School Every Day LCAP Action Areas 5.1 - 5.4</p>	<p>SCHOOL SITES LCAP Goal 5, Students are Engaged in School Every Day LCAP Action Areas 5.1 - 5.4</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$485,292</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$321,852</p>
<p>SERVICES: Hire Student Advisors (Classified Salaries & Benefits). Provide Restorative Justice Facilitators (Classified Salaries & Benefits).</p>	<p>SERVICES: Maintained Student Advisors (Classified Salaries & Benefits). Maintained Restorative Justice Facilitators (Classified Salaries & Benefits).</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$549,701</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$518,537</p>
<p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$2,820,723 16.5 FTE provide additional supports and services to our English Learners, Foster Youth, and Low Income School Sites selected from a menu of supports and services that focus specifically on Foster Youth, English Learners, and Low Income Students. The menu selections are found above under services.</p>	<p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: 13.5 FTE provide additional supports and services to our English Learners, Foster Youth, and Low Income School Sites selected from a menu of supports and services that focus specifically on Foster Youth, English Learners, and Low Income Students. The menu selections are found above under services.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$70,490</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$70,490</p>
<p>DESCRIPTION: In order to support our student to ensure they are engaged in school every day, the Student Advisor position has been developed. The Student Advisor Teacher on Special Assignment (TSA) position to support student engagement, student voice, and decision making. The Student Advisor will receive support from Community Schools Student Services as part</p>		<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,715,240</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,627,149</p>

of the Student Engagement Efforts. We will also continue with the Restorative Justice Facilitator who leads and facilitates the restorative practices for youth and adults For details about each school, ask the specific school site for access to the Single Plan for Student Achievement (SPSA)



Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>BEHAVIORAL HEALTH, COMMUNITY SCHOOLS STUDENT SERVICES LCAP Action Area 5.1, School Climate & Culture Action 3</p> <p>SERVICES: Provide 53 FTE (Certificated & Classified Salaries & Benefits). Provide technical assistance and provide on-going district level support for Positive Behavioral Intervention and Supports (PBIS) school teams (Certificated Salaries & Benefits). Assist in implementation of culturally responsive multi-tiered systems of support that create and enhance positive school-wide and classroom culture, remove environmental and behavioral barriers to learning, and promote equity for all students (Certificated Salaries & Benefits).</p>	<p>BEHAVIORAL HEALTH, COMMUNITY SCHOOLS STUDENT SERVICES LCAP Action Area 5.1, School Climate & Culture</p> <p>SERVICES: Provided 33 FTE (Certificated & Classified Salaries & Benefits). Provided technical assistance and provide on-going district level support for Positive Behavioral Intervention and Supports (PBIS) school teams (Certificated Salaries & Benefits). Assisted in implementation of culturally responsive multi-tiered systems of support that create and enhance positive school-wide and classroom culture, remove environmental and behavioral barriers to learning, and promote equity for all students (Certificated Salaries & Benefits). Collaborated with leadership and providers at school sites to</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$2,291,018</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$65,000</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Local \$250,000</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$146,916</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local 36,728</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title I 186,366</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$2,431,648</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$35,000</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Local \$259,609</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$146,641</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local \$36,656</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title I \$175,178</p>

Collaborate with leadership and providers at school sites to integrate PBIS school-wide in alignment with Response to Intervention (RTI), Restorative Justice, Trauma Informed Practices, and Full Service Community School frameworks (Certificated Salaries & Benefits). Coordinate and oversee the implementation of the District-wide Restorative Justice Initiative (Classified Salaries & Benefits). Provide transportation for homeless youth. Bus passes allow youth to attend school daily.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$2,356,018
30 of the 50 FTE provide services and supports that focus on English Learners, Foster Youth, and Low Income students.
*Stipends for Professional Development (Certificated Salaries & Benefits)
*Coordinator, Restorative Justice (Classified Salaries & Benefits)
*Program Manager, Restorative Justice (3 FTE) (Classified Salaries & Benefits)
*Restorative Justice Facilitators (26 FTE) (Classified Salaries & Benefits)
*Provide transportation for homeless youth. Bus passes allow youth to attend school daily (Partially Funded).

DESCRIPTION:

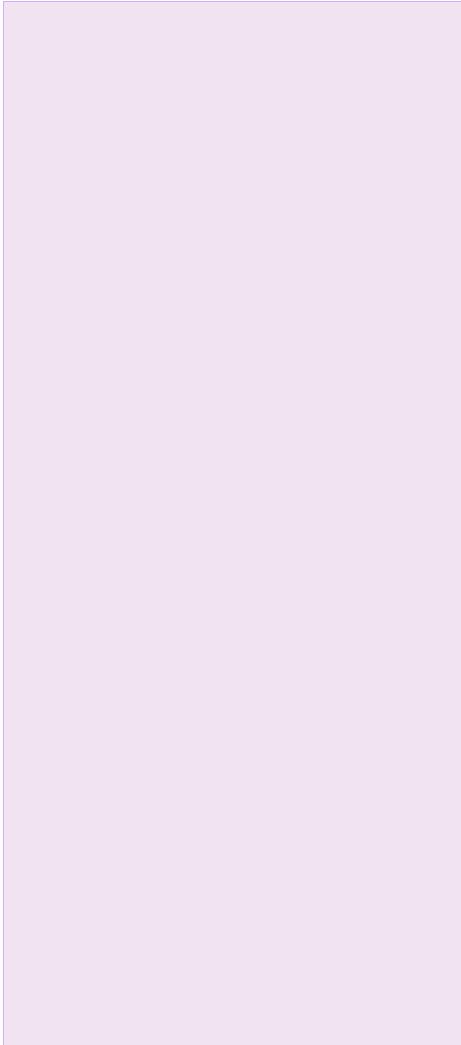
integrate PBIS school-wide in alignment with Response to Intervention (RTI), Restorative Justice, Trauma Informed Practices, and Full Service Community School frameworks (Certificated Salaries & Benefits). Coordinated and oversaw the implementation of the District-wide Restorative Justice Initiative (Classified Salaries & Benefits). Provided transportation for homeless youth. Bus passes allow youth to attend school daily.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
24 FTE provide services and supports that focus on English Learners, Foster Youth, and Low Income students.
*Stipends for Professional Development (Certificated Salaries & Benefits)
*Coordinator, Restorative Justice (Classified Salaries & Benefits)
*Program Manager, Restorative Justice (3 FTE) (Classified Salaries & Benefits)
*Restorative Justice Facilitators (24 FTE) (Classified Salaries & Benefits)
*Provide transportation for homeless youth. Bus passes allow youth to attend school daily (Partially Funded).

2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local \$139,146

2000 and 3000: Classified Personnel Salaries and Benefits Title II \$77,867

One of our strategies to address and decrease the suspension rate, accelerate the graduation rate, and improve academics is to have a strong Behavioral Health Unit. The Behavioral Health Unit provides services and supports focused on social, emotional, and behavioral wellness and healing. Programs include school-based mental health counseling, restorative justice, violence and bully prevention, LGBTQ safe schools initiative, positive behavioral intervention and support (PBIS), coordinated early intervention services, crisis response, trauma informed practices, and McKinney-Vento homeless students supports. Staff within the Behavioral Health Unit provide training, coaching, counseling, mentoring, advocacy, referrals, crisis intervention, and consultation to assist students, staff, and parents to remove barriers to learning and create safe, inclusive, and culturally appropriate spaces for learning and leadership.



Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
COMMUNITY SCHOOLS STUDENT SERVICES, BEHAVIORAL HEALTH - TRANSITIONAL STUDENTS & FAMILIES AND FOSTER YOUTH,	COMMUNITY SCHOOLS STUDENT SERVICES, BEHAVIORAL HEALTH - TRANSITIONAL STUDENTS & FAMILIES AND FOSTER YOUTH,	2000 and 3000: Classified Personnel Salaries and Benefits Title I \$574,800 5000-5999: Services And Other Operating Expenditures	2000 and 3000: Classified Personnel Salaries and Benefits Title I \$691,641 \$0

LCAP Action Area 5.1, School Climate & Culture

SERVICES:

Continue to provide 1 FTE Foster Youth Program Manager
Maintain 2 FTE Foster Youth Case Managers
Hire 3 FTE Foster Youth Case Managers
Provide stipends for 8 current and former OUSD foster youth to participate in LCAP engagements.

DESCRIPTION:

We address and support our Foster Youth by having a Foster Youth unit which implements supports and services for our Foster Youth students. The Foster Youth Program facilitates the collaboration between District foster youth, case managers, foster parents, group homes, social services, courts, social workers, probation, Special Education Local Plan Area (SELPA), schools, student services, educational partners, community organizations, and government agencies to ensure the social, emotional, and educational needs of the foster youth attending Oakland Unified schools are being met. The Program promotes and supports the OUSD Strategic Plan to create equitable opportunities for learning and success that ensure Foster students are college and career ready and plays an integral role in achieving the mission and goals of a Full Service Community District

LCAP Action Area 5.1, School Climate & Culture

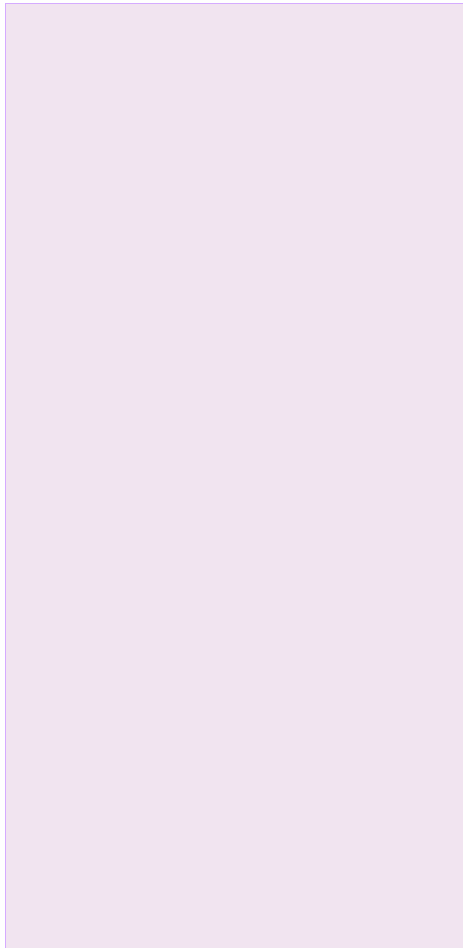
SERVICES:

Provided 1 FTE Foster Youth Program Manager
Provided 2 FTE Foster Youth Case Managers
Provided 3 FTE Foster Youth Case Managers

Supplemental and Concentration
\$1,600

by providing support to foster youth, staff serving FY and foster families.

We also assist homeless students and families during the enrollment process and determine eligibility for transportation assistance enroll homeless students and families into McKinney-Vento Program Provide homeless students and families with information about key district activities and timeliness and advocate for qualifying students as appropriate. Monitor attendance, grades, discipline reports, and transcripts of homeless students in OUSD and broker services to increase school attendance and achievement. Provide referrals for healthcare, housing, public assistance and other social services for homeless students and assist homeless students and families to access a continuum of District and community services.



Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
COMMUNITY SCHOOLS STUDENT SERVICES ADMINISTRATION/LEADERSHIP, Juvenile Justice LCAP Action Area 5.1, School Culture & Climate (Safe & Supportive Schools) SERVICE:	COMMUNITY SCHOOLS STUDENT SERVICES ADMINISTRATION/LEADERSHIP, Juvenile Justice LCAP Action Area 5.1, School Culture & Climate (Safe & Supportive Schools) SERVICE:	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$100,401	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$107,423

Maintain 1 FTE.
Provides support to the youth returning from the Juvenile Justice System to improve attendance, academics, referrals to services, and a decrease in discipline referrals at OUSD comprehensive high schools (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$100,401

*Case Manager (Classified Salaries & Benefits)

Maintained 1 FTE.
Provided support to the youth returning from the Juvenile Justice System to improve attendance, academics, referrals to services, and a decrease in discipline referrals at OUSD comprehensive high schools (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

*Case Manager (Classified Salaries & Benefits)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>HEALTH & WELLNESS, COMMUNITY SCHOOLS STUDENT SERVICES LCAP Action Area 5.2 Health & Wellness</p> <p>SERVICE: Provide 1 FTE (Classified Salaries & Benefits).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$138,531 *Program Manager Medi-CAL (Classified Salaries & Benefits).</p> <p>DESCRIPTION: The Health & Wellness Services Unit implements health and wellness programs for our</p>	<p>HEALTH & WELLNESS, COMMUNITY SCHOOLS STUDENT SERVICES LCAP Action Area 5.2 Health & Wellness</p> <p>SERVICE: Maintained 1 FTE (Classified Salaries & Benefits).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: *Program Manager Medi-CAL (Classified Salaries & Benefits). The Medi-Cal Program Manager oversaw the billing and reimbursement for district-provided medical services eligible for federal reimbursement. This role enabled the district to sustain medical</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$138,531</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$142,505</p>

students. We believe it is necessary to promote optimal student health by addressing the physical, social, and emotional health of all students. Our goal is to provide comprehensive school health services thereby reducing barriers to learning and by fostering lifelong health skills through education. These goals are pursued in a non-judgmental and culturally sensitive manner.

Some of the programs and services include nutrition and garden education, sexual health education, Wellness Champions, LGBTQ Liaisons, Medi-Cal services, and Health Education Leaders

services at our school-based health clinics by receiving federal reimbursements to pay for the services.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>COMMUNITY SCHOOLS STUDENT SERVICES, STUDENT & FAMILY ENGAGEMENT LCAP Action Area 5.1, School Climate & Culture</p> <p>OUSD focuses on student and family engagement as a way to engage our students and families with the school experience. The Student and Family Engagement office builds capacity of school sites to implement Board-adopted Student and Family Engagement Standards. Through our</p>	<p>COMMUNITY SCHOOLS STUDENT SERVICES, STUDENT & FAMILY ENGAGEMENT LCAP Action Area 5.1, School Climate & Culture</p> <p>OUSD focused on student and family engagement as a way to engage our students and families with the school experience. The Student and Family Engagement office built capacity of school sites to implement Board-adopted Student and Family Engagement Standards. Through our</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$108,156</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$125,078</p>

partnership with school sites, we 1) engage students, families, and staff as partners to increase equity by improving school culture, student achievement, and college and career readiness, 2) develop the knowledge and skills of school staff to communicate and engage parents and students in shared decision making for school improvement, 3) develop student and parent knowledge, skills, and confidence to engage other students and parents with academic topics to support student learning, and 4) establish structures for on-going student and parent engagement with academic priorities.

One of the strategies of this office is to build the youth engagement infrastructure to improve site level student engagement linked to student learning of English Learners, Low Income Students, African American Males, African American Females, Latino, and Students with Disabilities.

This office supports student leadership development to engage with school culture and climate and continuous school improvement. Staff also provides youth action research training support for students leading school culture & climate change.

partnership with school sites, we 1) engaged students, families, and staff as partners to increase equity by improving school culture, student achievement, and college and career readiness, 2) developed the knowledge and skills of school staff to communicate and engage parents and students in shared decision making for school improvement, 3) developed student and parent knowledge, skills, and confidence to engage other students and parents with academic topics to support student learning, and 4) established structures for on-going student and parent engagement with academic priorities.

One of the strategies of this office is to build the youth engagement infrastructure to improve site level student engagement linked to student learning of English Learners, Low Income Students, African American Males, African American Females, Latino, and Students with Disabilities.

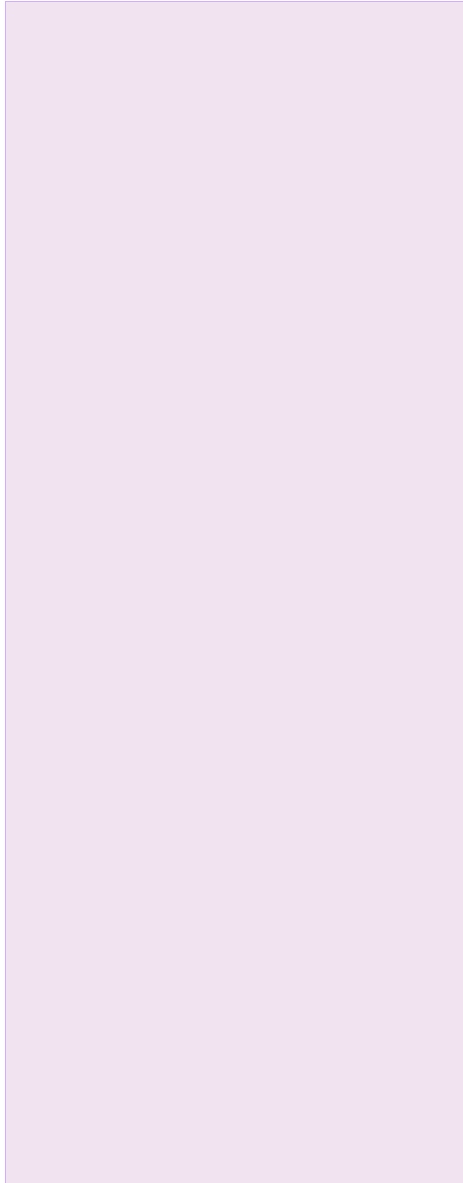
This office supported student leadership development to engage with school culture and climate and continuous school improvement. Staff also provided youth action research training support for students leading school culture & climate change.

*Liaison Student Engagement

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>POLICE SERVICES, School Security Officers (SSO) LCAP Action Area 5.1, School Climate & Culture</p> <p>SERVICE: Provide 82 FTE (Classified Salaries & Benefits). Provide outreach to the community and serve to ensure students & families feel safe at school (Classified Salaries & Benefits). Provide School Safety Violence Prevention training (Conferences & Independent Contractors).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$4,667,992 *School Security Officers (82 FTE) (Classified Salaries & Benefits) *School Safety Violence Prevention Training (Conferences & Independent Contractors)</p> <p>DESCRIPTION: One of our strategies to address the social emotional well being of our students and to help lower the suspension rate is the School Security Officers (SSO). The Police Services Department provides several services for the students, staff, and community of the Oakland Unified School District. One such service is providing 90 School Security</p>	<p>POLICE SERVICES, School Security Officers (SSO) LCAP Action Area 5.1, School Climate & Culture</p> <p>SERVICE: Provided 90 FTE (Classified Salaries & Benefits). Provided outreach to the community and serve to ensure students & families feel safe at school (Classified Salaries & Benefits). Provided School Safety Violence Prevention training (Conferences & Independent Contractors).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: *School Security Officers (90 FTE) (Classified Salaries & Benefits) *School Safety Violence Prevention Training (Conferences & Independent Contractors)</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$4,617,992</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$4,059,038</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000</p>

Officers (SSOs) in 53 schools. The majority of these school sites are located in neighborhoods with high crime rates where a large number of the student populations are from low income families. SSOs provide outreach to the community and serve to ensure students and families feel safe at school. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate and to implementing restorative instead of punitive practices. SSOs work in conjunction with school site staff in emphasizing, teaching and practicing Social Emotional Learning (SEL). Students find that they have an ally in helping them understand, convey and practice SEL in everyday circumstances in and out of the school environment. SSOs are trained in Restorative Justice, SEL and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students. Data shows the investment in SSOs is having a positive impact on parents and students feelings around school safety.



Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
TECHNOLOGY SERVICES	TECHNOLOGY SERVICES	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

LCAP Action Area 5.1, School Culture & Climate

SERVICE:
Maintain 8 School Technology Specialists (Classified Salaries & Benefits).
Provide technology support to school sites that have high population of English Learners, Foster Youth, & English Learners (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$79,285
*School Technology Specialist (Classified Salaries & Benefits, Partially Funded)

LCAP Action Area 5.1, School Culture & Climate

SERVICE:
Provided 8 School Technology Specialists (Classified Salaries & Benefits).
Provided technology support to school sites that have high population of English Learners, Foster Youth, & English Learners (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
*School Technology Specialist (Classified Salaries & Benefits, Partially Funded)

Supplemental and Concentration \$79,285

2000 and 3000: Classified Personnel Salaries and Benefits Base \$543,340

Supplemental and Concentration \$100,456

2000 and 3000: Classified Personnel Salaries and Benefits Base \$605,265

Action 10

Planned Actions/Services

COMMUNITY SCHOOLS STUDENT SERVICES, BEHAVIORAL HEALTH LCAP Action Area 5.2, Health & Wellness

SERVICE:
Maintain 9 FTE (Classified Salaries & Benefits).
Coordinate new and existing School Based Behavioral Health Services and serve as district liaison to community- and site-based mental health providers, and school site administrators. (Classified Salaries & Benefits).

Actual Actions/Services

COMMUNITY SCHOOLS STUDENT SERVICES, BEHAVIORAL HEALTH LCAP Action Area 5.2, Health & Wellness

SERVICE:
Provided 9 FTE (Classified Salaries & Benefits).
Coordinated new and existing School Based Behavioral Health Services and serve as district liaison to community- and site-based mental health providers, and school site administrators. (Classified Salaries & Benefits).

Budgeted Expenditures

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$463,311

1000 and 3000: Certificated Personnel Salaries and Benefits Base \$121,817

5000-5999: Services And Other Operating Expenditures Base \$60,000

Estimated Actual Expenditures

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$222,130

1000 and 3000: Certificated Personnel Salaries and Benefits Base \$110,085

5000-5999: Services And Other Operating Expenditures Base \$55,000

2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local \$448,936

Provide quality assurance of School Based Mental Health services and ensure that services are trauma informed, culturally and linguistically appropriate and integrated into the community school framework. Implement and manage new and existing School Based Mental Health (SBMH) and school climate initiatives in collaboration with site administrators and community partners (Classified Salaries & Benefits).

Provide professional development and coaching to school sites teams to promote effective Student Success Teams and Coordination of Service Teams in accordance with District protocols (Classified Salaries & Benefits).

Supervise and train mental health interns (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$463,311
3 of the 9 FTE provide supports and services to the English Learners, Foster Youth, and Low Income students.
Program Manager Behavioral Health (3 FTE) (Classified Salaries & Benefits).

Provided quality assurance of School Based Mental Health services and ensure that services are trauma informed, culturally and linguistically appropriate and integrated into the community school framework. Implement and manage new and existing School Based Mental Health (SBMH) and school climate initiatives in collaboration with site administrators and community partners (Classified Salaries & Benefits).

Provided professional development and coaching to school sites teams to promote effective Student Success Teams and Coordination of Service Teams in accordance with District protocols (Classified Salaries & Benefits).

Supervised and trained mental health interns (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
3 of the 9 FTE provide supports and services to the English Learners, Foster Youth, and Low Income students.
Program Manager Behavioral Health (2 FTE) (Classified Salaries & Benefits).

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>NUTRITION SERVICES LCAP Action Area, Health & Wellness</p> <p>SERVICES: Provide the child nutrition program</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$2,500,000 Contribution to child nutrition program to support the quality of the food and the costs of providing services to low income students.</p>	<p>NUTRITION SERVICES LCAP Action Area, Health & Wellness</p> <p>SERVICES: Provided the child nutrition program to our school sites.</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Contribution to child nutrition program to support the quality of the food and the costs of providing services to low income students.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$2,500,000</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$3,191,732</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

ATTENDANCE & DISCIPLINE - IMPLEMENTATION

School Attendance Review Board (SARB): SARB convened a panel to meet with families to discuss barriers to student attendance. We connected families to community resources where the families would receive additional support. As of March 2018, 145 families had been referred to SARB. Students supported through SARB included:

- 67 African American students,
- 1 Chinese student,
- 1 Declined to state student,
- 1 Filipino student,
- 70 Latino students,
- 3 Other Asian students,
- 1 Other Pacific Islander student, and
- 1 Samoan student.

Diversion Program: Due to OUSD's current fiscal crisis, the Diversion Program was not implemented this year.

Social Workers: Attendance Social Workers were assigned to elementary school sites to work with caseloads of chronically absent students. They were charged with making connections with students and families, referring families to needed resources, conducting weekly check meetings with students, setting student goals (academic and attendance) and reviewing progress toward goal.

Mentoring: The Success Mentoring Program assigned mentors to students struggling to attend school. The program was piloted at 10 sites, with 72 students mentored. Data on final chronic absence will not be available for this year until June. Mentoring sites are New Highland Academy, RISE Community School, Reach Academy, Westlake Middle School, East Oakland PRIDE Elementary, Howard Elementary, Allendale Elementary, Community United Elementary, Futures Elementary, and Burckhalter Elementary. Mentors were assigned a caseload of students who were identified as chronically absent. They met with students at least weekly, worked on setting goals, contacted parents after every absence, conducted home visits, met with parents as needed, checked in with teachers regarding academics and behavior, supported caseload families through the Student Attendance Review Board Process, connected families to needed services, and built relational trust with families.

SCHOOL SITES - IMPLEMENTATION

School sites provided student advisors, Restorative Justice coordinators, case managers, and other site-based supports to students to ensure that students were engaged in school and ready to learn. See Action 2 for a full description of staff and services provide.

BEHAVIORAL HEALTH - IMPLEMENTATION

Some of the Behavioral Health staff coordinated new & existing School Based Behavioral Health Services to community-based and site-based mental health providers and to school site administrators. The staff provided leadership in crisis response to school sites as assigned. We expanded the availability of School Based Mental Health services and ensured that services are trauma informed, culturally and linguistically appropriate and integrated into the community school framework. We implemented and managed new and existing School Based Mental Health (SBMH) and school climate initiatives in collaboration with site administrators and community partners. We provided professional development and coaching to school sites teams to promote effective Student Success Teams and Coordination of Service Teams in accordance with District protocols.

POSITIVE BEHAVIOR INTERVENTION SYSTEM (PBIS) - IMPLEMENTATION

In the 2017-18 school year, the PBIS staff provided PBIS training, coaching, and implementation support for 72 OUSD schools to build PBIS systems and practices at all tiers. PBIS coaches support a network of schools by:

- Attending bi-monthly PBIS team meetings at schools to coach team to implement with fidelity;
- Providing 1:1 support to site-based PBIS leads and principals;
- Guiding teams to use academic, attendance, behavior, and screening to improve practices for student support;
- Providing site's with targeted PD for PBIS teams and whole staff;
- Attending network meetings to inform and guide principal support and training;

- Providing coaching support for Tier 2 at COST meetings;
- Leading administration of Tiered Fidelity Inventory in Spring and Fall to assess fidelity of implementation;
- Creating action plans based on TFI results, targeting areas needing growth;
- Observing classrooms and coaching implementation of classroom PBIS; and
- Directly supporting development of SPSA goals.

This year, we onboarded a new cohort of 13 schools, providing 24 hours of our Tier 1 Training sequence to site teams. This training included: PBIS overview; Establishing PBIS Leadership team and vision; Creating and teaching school-wide behavior expectations; Exploring systems to prevent and respond to problem behavior; Data-based Decision Making: How to use academic, behavioral and other data to monitor and improve school culture/climate; and Classroom Positive Behavior Support systems and strategies.

RESTORATIVE JUSTICE/VIOLENCE & BULLY PREVENTION - IMPLEMENTATION

In 2017-2018 we implemented over 2,050 classroom community building circles designed to facilitate empathy between students through sharing of common experiences, hopes, and dreams. These circles are a component of our Whole School Restorative Justice initiative in which we seek to foster caring relationships between diverse students groups in order to prevent harm and create a safe space in the classroom for teaching and learning. Community building circles provide opportunities for check-ins, discussion of emergent issues, teaching of Social Emotional Learning standards (self-awareness, self-management, relationship skills, social awareness, and responsible decision making), as well as explorations of identity, diversity, race and culture. These circles are a primary strategy to prevent bullying and harassment through an appreciation of similarities and differences.

OUSD Restorative Justice Coordinators across the district have also organized and facilitated 2924 harm circles designed to repair harm caused by misconduct. Of those harms circles, 84 were for harassment, 118 for rumors/gossip, 289 were to repair the effects of teasing, and 79 addressed actual bullying. Harm circles are a Tier II intervention which brings together the person(s) harmed, those causing the harm, family and community members, to identify what obligations were created by the harmful action, and what needs to be done to make things right again. Participation in harm circles is voluntary by all parties and is accompanied by follow up to ensure that agreements to repair harm are kept.

In addition to applying RJ to prevent and repair bullying, our Behavioral Health Program Managers respond to bullying complaints, link students with services and supports through site based Coordination of Services Teams (COST), and work with OUSD police services and communications department to review and remove harmful social media postings and content. Cyber-bullying is one of the most frequent complaints related to bullying and one of the most difficult to monitor and eliminate. Program Managers work with students and families to reduce the use of social media to harm fellow students and assist sites to build capacity to identify and quickly respond to cyberbullying.

Violence remains a significant problem nationwide and continues to be a key concern in our middle and high schools. To reduce incidences of violence on campus, the Behavioral Health Unit secured a Federal grant to fund Restorative Trauma Informed Practices at Oakland's six comprehensive high schools. This is a violence prevention grant focused on increasing access to counseling and other trauma informed practices. In OUSD, the grant funds the partial salary of a Restorative Justice Facilitator, a social worker, and a

trainer to provide professional development to teachers and other school staff on how to de-escalate conflict before it turns violent. In our model, all students suspended for a violence related offense are screened to trauma, offered a trauma education group, and when appropriate provided with intensive counseling to address root causes of aggression. The premise is that “hurt people, hurt people” and that by offering opportunities for healing, violence is less likely to be repeated. 2017-2018 is the fourth year of this five year grant which is delivered in partnership with the Oakland Crisis Response Network and USCF Healthy Environments and Response to Trauma in Schools (HEARTS) program.

The Behavioral Health unit also responds to traumatic events impacting a school site including the loss of a student to homicide. The team works intensively with the school leadership and student community to address potential retaliation and links students with Violence Interrupters at the City of Oakland to squash threats of retaliatory violence.

Other activities designed to reduce bullying, harassment, and violence include Safe Touch Workshops at the elementary school level to help young children understand their own and others physical boundaries, Trauma Informed De-Escalation workshops with School Security Officers, teachers, and staff to build adult capacity to help students self-regulate and avoid causing harm or incurring discipline.

We also implemented high school RJ peer leadership program and provided leadership training and coaching to teams of Peer RJ facilitators at the following High Schools: Castlemont, Fremont, Oakland High, McClymonds, and Skyline. We developed and implemented numerous Peer RJ community events and forums to elevate youth voice across the district and to promote the spread of RJ practices among youth. Supervised team of RJ interns. We developed and implemented curricula for education and training and leadership development of young people invested in creating safe and supportive school environments.

JUVENILE JUSTICE - IMPLEMENTATION

Our OUSD JJC Program focused on immediate to 72-hour school placement in three categories, Pre-Release, At Release or Post Release Implementation. We identified youth from daily booking sheets. Verification of youth in custody begins with Probation Booking and Release spreadsheets and other reports. Locating last or prior enrollments and AERIES IEP information for re-enrollment, we used these steps consistently:

- a. Identified academic strengths and weaknesses of youth and career goals when possible
- b. Reviewed transcripts and graduation status report for current graduation status and academic planning purposes.
- c. Identified areas of concern- determine safety needs, pending disciplinary actions and possible home-school placement.

Our work is in collaboration with Alameda County Guidance Clinic/Medical Clinic and AC Health Services along with AC Deputy Probation Officers (DPOs) /Juvenile Institution Officers (JIOs), Community Based Organizations (CBOs), Oakland Unite Life Coaches, Case Managers, Juvenile Justice Courts, Presiding Judge, stakeholders, District Attorneys, and Public Defenders. We provided school data for all transition and re-entry Case Plan Processes; including data entry updates and changes for court reports, Probation’s Database, Oakland Unite (OU) City Span and OUSD Aeries. We helped to determine appropriate placement to expedite graduation, access credit recovery, career or educational options within OUSD ALT Ed, OUSD GED/Adult School Programs, Next Steps Learning

Center, Bridge Academy, Civic-Corps, Job Corps, EOYDC GED, CAL-Safe, (parenting students), and other educational options. We proceeded to set up enrollment appointments directly at school sites whenever possible.

We collected contact info, updates and document all data in AERIES, City Span and Probation's Database. We provided attendance, discipline, transcripts and other data as needed for both re-entry planning meetings and multi-disciplinary team (MDTs) meetings. We initiated detention visits with notifications to current schools and life coaches of students in by email, in person or with a phone call. The OUSD JJC program shared the Case Plan and existing resource referrals when available, i.e. (MDT referrals, Coordinated Services Team) COST and consistency including community case management, job resources, and mental health counseling with family, to stakeholders as needed.

We contacted family as soon as possible for any consents and authorizations needed. Families and parent/guardians completed and signed paperwork regarding school enrollment, consent forms, and releases of information when possible. We contacted our SWC (student enrollment center) and/or our PEC Dept. and implement recommendations for school placement: i.e. school transfers, transcripts, IEPs, information on comprehensive high school, career pathways, alternative/continuation school, non-public schools, adult school, GED prep., community college, etc., when appropriate and possible.

We conducted releasing interviews with student and families at their time of release and interviews with families with youth who are not in custody as well. We discussed and linked resource referrals; community case management, internships, job resources and mental health counseling referrals as needed and complete pre-release steps if necessary. We considered recommendations by probation officers, courts, student and family on school placement: i.e. last school enrolled in, transfers, comprehensive high school, alternative/continuation school, NPS, OUSD Adult School, GED prep., community college, etc.

We coordinated and facilitated OUSD Post Release Circles of Support. Using a Restorative Justice process we followed-up with Circles/COST/SSTs/Multi-Disciplinary Teams (MDTs) Meetings. We identified and contacted DPOs, Life Coaches, Community School Coordinators, RJ facilitators and participants for 1st (welcome circle), 2nd (MDT) re-entry circle and 3rd (follow-up MDTs). We participated and responded to requests for site support in circles as needed for justice-involved youth.

WELLNESS, NUTRITION, GARDENS & PHYSICAL ACTIVITY - IMPLEMENTATION

OUSD's Site Wellness Champion program was in its 8th year of implementation. There were over 100 site Wellness Champions at 50 schools across OUSD. Wellness Champions (stipended through wellness grants) ran site Wellness Councils, communicated about the District Wellness Policy, improved the food environment at the school, and promoted specific wellness areas (described below).

During the 2017-18 school year, intensive nutrition and garden education programs existed at 18 low-income elementary schools. This program represented a partnership among the OUSD Health & Wellness Unit, the OUSD Wellness Champion program, and the national FoodCorps program. Most students on campus received 5-6 nutrition or hands-on garden lessons and at least 3 fruit and vegetable tastings or cooking demonstrations throughout the school year. Students also benefitted from having a stewarded garden

and outdoor learning space. 15 additional elementary schools participated in our garden stewardship program or Harvest of the Month (monthly tasting and education about new fruits and vegetables).

The Safe Routes to School program brought pedestrian and bike safety programs to approximately 25 Wellness Champion school sites. Schools ran Walk and Bike to school days, held assemblies on safety, tracked transportation methods, and promoted "walking school buses."

OUSD is in the second year of implementing our three-year federal Physical Education Program (PEP) grant. At 10 elementary schools, half-time Physical Education Prep teachers implemented the CATCH curriculum, taught nutrition lessons and led fitness testing throughout the school year. These schools also partnered with Playworks to create safe, inclusive, physically active recess periods throughout the day.

Nutrition Services: To date Nutrition Services has implemented Breakfast After the Bell Programs at 25 schools during the 2017-18 school year. This has increased access to healthy school meals for Oakland students. Nutrition Services also expanded the Supper program to an additional three schools. Through this program, Nutrition Services provides an evening meal to students during their after school programs. An additional 300 students in low-income schools are receiving this meal.

SEX EDUCATION - IMPLEMENTATION

Healthy Oakland Teens: In 9th grade, students receive 10 lessons that build knowledge and skills related to Sexual Health Anatomy; Sexuality & Human Behavior; Pregnancy and STIs: Symptoms, Impacts & Care; Safer Sex: Methods & Proper Use; Reducing Risk & Responsible Decision-Making; Healthy Relationships & Communication; Gender, Identity & Sexual Orientation; Communicating About Sex: Boundaries & Consent; and Legal Rights & Accessing Resources. Students in 6th grade also received lessons in puberty health education, and students in 7th grade received lessons in comprehensive sexual health education. The curriculum, Healthy Oakland Teens, is taught in Science and English Language Arts classrooms and is compliant with the California Healthy Youth Act, which mandates sex-ed in middle and high school. All teachers undergo a full day of professional development before implementing the Healthy Oakland Teens curriculum in their classrooms.

LGBTQ (Lesbian, Gay, Bisexual, Transgender, Questioning): Sixteen middle schools and 14 high schools had a designated LGBTQ Liaison who oversees and supports the Gender-Sexuality Alliance (GSA) clubs in their schools. The LGBTQ Liaison is a point person for lesbian, gay, bisexual, transgender, and queer students and allies and works with school staff to build capacity to create safe and supportive school environments for LGBTQ students. Across the district, 250 middle school students and 200 high school students participated in GSAs at their schools. On March 27, 2018, we held the 4th annual Gender-Sexuality Alliance (GSA) Day, where 165 middle school students participated. Students participated in community building activities and workshops. High School GSA Day occurred on April 12th.

FOSTER YOUTH - IMPLEMENTATION

Several hundred foster youth attending OUSD schools have been provided with mentoring and case management supports to ensure equitable access to the core curriculum. This includes Foster Youth students from all priority groups, including students with disabilities, English language learners, and low-income students. Data suggest that many students need ongoing mentoring to ensure that they remain engaged in school and actively working towards graduation.

HOMELESS SERVICES - IMPLEMENTATION

In 2017-18, we provided training on the needs of homeless students and families to build the capacity of district and school site staff to better serve homeless students and their families. Our staff also served as liaisons between the Behavioral Health Unit and school sites in service of homeless students and families and worked collaboratively to resolve complaints and disputes associated with education of homeless youth. Staff also provided homeless students and families with accurate, accessible, and language specific information about key district activities and timeliness and served as educational advocates to qualifying students. Finally, staff provided outreach to schools and community based organizations on behalf of homeless students and families and provided transportation assistance to homeless students and families.

STUDENT ENGAGEMENT - IMPLEMENTATION

We convened 4 General All City Council (ACC) meetings, with 30-40 student leaders representing on average 10 high schools, to give input and co-design culture and climate programs (restorative justice, student voice on culture and climate committees), nutrition and wellness (student voice with menu planning), LCAP youth engagement (review PSAC budgeting priorities, LCAP and LCFF funding, understanding OUSD budget and state funding). We also convened Accessible Credit Recovery Implementation Committee to design implementation plan for ACC's credit recovery policy. We convened 2 youth leader retreats, with 20 student leaders from 6 high schools, to design annual student action research project and annual youth action summit which will engage 200 high school students. We convened 3 ACC Middle School Meetings, with 20 student leaders representing 4 middle schools, to learn and build skills for restorative justice, student leadership, and planning for the annual OUSD Middle School Ethnic Studies Middle School Conference, that will engage 400 middle school students with college readiness, ethnic studies, healthy relationships, positive self image, and peer to peer leadership programs.

POLICE SERVICES & SCHOOL SECURITY OFFICERS - IMPLEMENTATION

OUSD provided 82 School Security Officers (SSOs) in 48 schools located in various neighborhoods within the district. Some schools are located within areas with high crime rates. Schools located in neighborhoods with higher crime rates serve a majority of our low income students/English Learners. SSOs provide outreach to the community, and help to ensure students and families feel safe at school. School Security Officers are trained in trauma-informed restorative practices, and they understand how to recognize the signs of trauma in a student, and how to de-escalate conflict. SSOs welcome the training and the more positive relationships they are able to build with students as a result of taking a restorative approach. They are an integral part of our approach to creating a positive

school culture and climate, and to implementing restorative instead of punitive practices, in support of positive behavior for children and adults. Many SSOs also serve as mentors, social workers, and advocates.

TECHNOLOGY SERVICES

OUSD networks and applications remain available yet secure, user support requests have been addressed in a timely manner, and new projects and initiatives are on track.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

ATTENDANCE & DISCIPLINE - EFFECTIVENESS & SUCCESSES

School Attendance Review Board (SARB): Elementary school student attendance averages 88% following a SARB hearing. Following a SARB Hearing, a parent shared, “my wife, son and I recently attended a SARB hearing in the school district's downtown office. Before the meeting, we were nervous and afraid. We have a son who has an IEP and we were not happy with the school given to us and kept him out of school. During the meeting we began feeling heard and supported. We were told that at some of the schools that we wanted, the classes were full and there was no room now for him. We talked and found out that if the school he is going to now, if it does not work out, we can get a transfer and start the new year in August at another school. All the people at meeting were understanding and helpful. We got help.”

Social Workers: During the 2017-2018 school year, the social workers supported:

- 67 total students on caseloads which included the following break down:
- 39 African American students,
- 20 Latino students,
- 3 Other Pacific Islander students,
- 2 Cambodian students, and
- 3 multi-ethnic students.
- 17 students on caseload are homeless or in transitional housing.
- 7 students are in foster care or living with a relative.

Of the 67 students, 46 have had improved attendance.

One social worker shared a success story: “The highest percentage of improvement in attendance was 32 percentage points for a student who attended only 51% of school days last year and was then at 84% attendance. This student is an African American male 4th grader who lived with a mentally ill family member who often made it unsafe to leave the house and tried to hurt the family. By working with the student's mother and sister and the County, we were able to stabilize the family member in an inpatient facility so the rest of the family was safe, which has made the student feel safe attending school. This student has only missed one day since winter break, and currently works with social worker in a group therapy setting once per week.”

Another social worker shared an additional success related to academics: an African American female kindergarten student who had missed significant amount of school in the beginning of the year had significant anxiety due to Post-Traumatic Stress Disorder (PTSD) in the morning and would not want to leave mom, often leading to absences. She was also selectively mute and would rarely speak in class. By establishing a transition plan in collaboration with her mother and the speech therapist, she is in speech therapy 3x per week, and works individually with social worker once a week with a huge improvement in attendance. She now speaks much more frequently and has begun to learn to say the alphabet.

Mentoring: Research shows that students who have a connection with a caring adult at school have higher rates of attendance. Mentored students are also showing improvement in academic, social and emotional behaviors as well as improved attendance. An attendance mentor reported the following: “one of the students that I have been checking in with on a daily basis has demonstrated improved behavior in the classroom, at PE, and at lunch. I have noticed an improvement in student self-awareness and the ability to articulate how they are feeling and/or how to make more responsible decisions.”

The primary challenge is that staffing in this department is not sufficient to support our efforts to reduce chronic absenteeism.

BEHAVIORAL HEALTH - EFFECTIVENESS & SUCCESSES

In order to ensure that a mental health services are available to every student who needs one, the BHPMs work closely with our community mental health providers who are contracted to provide services within our schools. Utilization data from all 12 mental health agencies reflects a total of 46,803 hours of mental health counseling provided across all 87 schools. Services included individual, group and family counseling, case management, mental health consultation with teachers, and treatment planning.

As of January 2018, 1,253 students were served by school-based behavioral health services designed to remove social, emotional, and behavioral barriers to learning. For Medi-Cal-funded services alone, over 27,458 hours of mental health counseling have been provided by mid-year on issues of trauma, depression, anxiety, peer conflict, suicide prevention, bullying, etc. For the first time, more than half of all schools conducted universal screening to identify students in need of early intervention, and began implementing targeted support groups and providing mentoring to meet the needs of student not benefiting from the core curriculum. Deployment of crisis services to support students, teachers, parents, and other staff was timely and helped to prevent traumatic stress from impeding academic achievement and instruction. Services were provided primarily to low income students who qualified for free or reduced-price lunch, and including students within the English language learner, special education, and foster youth programs

POSITIVE BEHAVIOR INTERVENTION SYSTEM (PBIS) - EFFECTIVENESS & SUCCESSES

Schools effectively implementing Positive Behavior Intervention and Supports (PBIS) have shown a decrease in office discipline referrals and suspensions, while seeing an increase in pro-social behaviors, positive school climate, and academic outcomes.

Of the 72 PBIS schools, 33% are at full Tier 1 implementation fidelity, 51% are near fidelity, and 16% are developing fidelity. Fidelity at Tier 1 means that the school:

- has a well-functioning multidisciplinary team that meets regularly, reviews data for problem solving, and has a current action plan
- has defined and taught clear behavior expectations for specific settings, and that the majority of teachers and students can name and describe the expectations
- has definitions of problem behaviors and procedures for managing problem behaviors are restorative, instructional and implemented consistently
- uses a formal system for acknowledging and providing specific, positive behavior feedback
- staff receives professional development on core PBIS practices
- solicits input from students, families, and community (including staff) on Tier 1 practices at least every 12 months
- implements classroom PBIS including: relationship building strategies such as community circles; established, taught, and monitored clear, positively stated expectations and routines; a continuum of strategies to acknowledge appropriate behavior and respond to problem behavior; engaging instructional practices.

This year, PBIS Coaches introduced implementation of a universal screener at PBIS schools to proactively identify students at risk. Results from one elementary school network showed an average of 6% of students in need of Tier 2 behavior supports and identified 5% of students in need of Tier 3 individual behavior supports. These results validated that schools are on target with the expected percentage of students receiving support at the three tiers (5-10% at Tier 2 and 1-5% for Tier 3.) Based on this initial assessment of need, the PBIS team offered professional development to 13 elementary schools to support them to build targeted supports, such as Social Skills Groups and Check-In Check out Mentoring, and to build effective progress monitoring tools to ensure students are responding to the interventions. As well, BHU Behavior Specialists provided support for Tier 3 interventions. Across the district, BHU Behavior Specialists created individual behavior support plans for 187 K-8 students.

Of schools implementing PBIS, 44% of schools had decreased suspensions compared to last year at this time. Schools reported higher levels of school connectedness and higher perceptions of positive school culture from students and staff on the California Healthy Kids Survey and the corresponding California School Climate Survey for staff.

Key challenges include staff turnover and inconsistent messaging of priorities and expectations from district leadership has had an effect on the overall depth of fidelity and sustainability. Research has shown that fidelity of implementation is directly related to impact and outcome, and full impact is reached after PBIS fidelity is sustained.

RESTORATIVE JUSTICE/VIOLENCE & BULLY PREVENTION - EFFECTIVENESS & SUCCESSES

As of March 2, 2018, a total of 277 students had been suspended for violence at our six large high schools. All student who screened positive for trauma were referred to a trauma education group, a trauma treatment group, or both. Suspended students were also offered the opportunity to participate in a harm circle to repair the harm caused as well as to obtain support to address the underlying root causes of the violence. The data on Restorative Justice practices to date suggest that we are on track with services as compared to last year where the cumulative totals were: Tier I 2,950, Tier II 5,049, and Tier III 308 reentry circles. To date this school year students have sat in circle 38,541 times.

The impact is that significantly fewer students have been referred to the office, suspended, or expelled. The learning so far this year is that the need for RJ is significant particularly at the high school level where the demand for conflict mediation far outstrips the available Restorative Justice personnel to provide it. To meet this demand we need to get all available adults who respond to fights including case managers, assistant principals, community school managers, and School Safety Officers to be fully trained to provide restorative practices. One of our biggest challenges is getting sufficient time to train the personnel. Services provided span all demographics, with a large number of low income students, English language learner students, and students with disabilities represented. Services are delivered in Spanish as several high English learner sites. Because Restorative Justice focuses on relationships, many teachers who have attended RJ training report higher levels of job satisfaction and efficacy when responding to student behavior.

We have also implemented high school Restorative Justice peer leadership program and provided leadership training and coaching to teams of Peer RJ facilitators at each of our 6 comprehensive high schools. We have developed and implemented numerous Peer RJ community events and forums to elevate youth voice across the district and to promote the spread of Restorative Justice practices among youth.

JUVENILE JUSTICE - EFFECTIVENESS & SUCCESSES

Over 680 returning students with different detentions were placed in school with services implemented at the Juvenile Justice Center (JJC) over the course of a year. This means that we met or conferred with families and youth when released and during their walk-in visits with us over 680 times. In addition, when youth returned for Court or Deputy Probation Officer appointments for progress updates and reports, they also returned to see JJC staff for continued services or with new challenges requiring additional services. About 30 to 40% of those families and youth saw us due to first offenses.

Additional youth and family contacts were due to violations resulting in detention or new charges, which required a review of previous services provided and verification that those services were still appropriate. We provided student performance data to the partners as needed for updates, court appearances and progress reports. (OUSD Data Dashboard on the JJC Strategy is under construction but not available yet.) Previously, Oakland Unite has been the leader in providing formal program data. Partnership data has not been collected regarding overall usefulness of collaborative services. Each organization has collected individual data regarding components of services provided.

Impact for youth has been overall positive. Our re-entry partnership has held national attention since its inception, and won an award for best re-entry partnership out of 700 counties in 2014. At that time our data showed over 83% of students receiving our services did not commit a new violent crime.

The number of students detained from Oakland has decreased from a daily average of 100 to just 40. This is a result of wraparound services from the partnerships and other factors. As a result, our work has shifted to focus on services for youth with the most violent egregious behaviors and or students involved with weapons. African American boys and girls are the largest percentage of Oakland youth detained, following by our Latino/a youth, all primarily from low-income and homeless families and foster youth. The greatest

impact of our school placement services has been for students returning to school campuses within 72 hours or less of release. Previously, school placement took anywhere from two weeks to as much as 30 to 45 days. We now successfully met our target for general education students to immediately attend school by the day after release. School sites were notified to complete pending disciplinary actions when needed. This helped with school safety, climate and notice of extended suspensions.

Academically students have improved in graduation rates with our support in academic planning, assessments for learning disabilities, Student Success Teams (SSTs), safety transfers, credit recovery, and other academic planning support. We provided bilingual support for newcomers and monolingual English Learners with Life Coaches who bring cultural specificity to our work, along with collaborating with our Immigrations Unit, and other Community Schools and Student Services programs and supports. We followed up at school sites to ensure recommendations and assessed needs are being met.

Challenges included the need for more planning and designed efforts to link Community Schools and Student Services strategies and supports at school sites to justice system-involved youth. There is evidence and assessed needs for a deeper more intensive case management plan to transform students' lives and improve academic outcomes for more OUSD youth.

Principals, community partners, parents and students responded positively to our wraparound support and services. Students and families expressed appreciation for our elimination of the need to go from place to place on public transportation in order to engage OUSD services housed at multiple locations. In addition, overall satisfaction with program services is evidenced by the retention of our Measure Y funds from 2006 through 2016, and our new Measure Z contract was implemented and renewed with the City of Oakland for an additional 10 years.

WELLNESS, NUTRITION, GARDENS & PHYSICAL ACTIVITY - EFFECTIVENESS & SUCCESSES

Our Medi-Cal Program Manager secured over \$2 million in Medi-Cal revenues, including \$1 million for general fund and \$1 million to increase student access to health and other support services through our School-Based Health Centers, School Nurses, Behavioral Health Program Managers, and School Psychologists. Our Wellness Champion programs used several evaluation tools to track progress: activity logs, wellness policy inventory surveys, and staff surveys. We also look at California Healthy Kid Survey and California Physical Fitness test results to track student wellness behavior over time.

We not yet analyzed our data for 2017-18, but do have some data from 2016-17. In Spring of 2017, 96% of Wellness Champion schools reported having functioning Wellness Councils. The "wellness environment" at schools has shifted from an average of a 3.33 rating out of 5 in Fall of 2015 to a 3.54 out of 5 in Spring of 2017. We hope to see a further shift in a positive direction in 2018. In addition, 81% of school staff with Wellness Champions report implementing the Healthy Food Rules at their school sites. In addition, the trend is that fruit and vegetable consumption is going up and sugary drink consumption is going down. More specific data can be shared in the summer, including results from the PEP grant.

Nutrition Services: Nearly 2,000 more students per day are receiving healthy school meals compared to 2016-17 SY. As a result, hunger is diminished, which allows students to focus on their learning, decreasing classroom disruptions caused by hungry students

while increasing Federal and State reimbursement for the District. This program has been implemented in schools serving large numbers of low-income and English learner students. Nutrition Services continues to increase the quality of the school meal program. The Board of Education adopted the Good Food Purchasing Program which evaluates procurement standards. The initial assessment of the of the District food purchases showed a rating of two out of five stars. With continued focus, OUSD is now the highest rated institution, with four out of five stars.

SEX EDUCATION - EFFECTIVENESS & SUCCESSES

In November 2017, all 9th grade students received 10 lessons of comprehensive sexual health education. In February 2018, all 6th grade students received 5 lessons of puberty health education, and all 7th graders received 10 lessons of comprehensive sexual health education. The curriculum, Healthy Oakland Teens, is taught in Science and English Language Arts classrooms and is compliant with the California Healthy Youth Act, which mandates sex-ed in high school. Teachers reported that teaching sex education helped them build relationships with students that they were then able to maintain and leverage throughout the year. Quote from a Middle School Science Teacher: "It is so easy to teach [because] the curriculum is so well done! I do hope you know what a great body of work you and your team have produced for OUSD. It is certainly a highlight of my 30 years teaching."

The Grade 9 Healthy Oakland Teens curriculum was evaluated during the 2017-18 school year, yielding 1,951 completed surveys. The survey included items on general sexual health knowledge, knowledge of sexual health resources, and students' level of comfort talking about sex and healthy relationships. Statistically significant gains were observed across all nine general knowledge items, with increases ranging from 5.4 percentage points to 23.7 percentage points between pre-test and post-test. All five of the knowledge of resources items demonstrated statistically significant increases ranging from 8.9 percentage points to 18.9 percentage points.

FOSTER YOUTH - EFFECTIVENESS & SUCCESSES

As a result of the ongoing efforts of the Foster Youth Advisory Committee, the Behavioral Health department was able to increase the number of Foster Youth case managers from 2 to 5 starting in 2017-18. All students served are qualified for Medi-Cal insurance and were therefore put into the low income category. Up to 20% of students seen received Spanish language specific supports.

HOMELESS SERVICES - EFFECTIVENESS & SUCCESSES

OUSD staff assisted homeless students and families during the enrollment process to determine eligibility for the McKinney-Vento Program and transportation assistance. Staff monitored attendance, grades, discipline reports, and transcripts of homeless students in OUSD and brokered services to increase school attendance and achievement. They also provided referrals for healthcare, housing, public assistance and other social services for homeless students and assist homeless students and families to access a continuum of District and community services.

STUDENT ENGAGEMENT - EFFECTIVENESS & SUCCESSES

Student leaders on the All City Council Governing Board (ACC GB) represented the voices of our LCFF/LCAP target student groups, and were able to speak to and advocate for their peers' needs, by providing real time feedback on the impact of LCAP actions and services intended for English Learners, Students with Disabilities, African American, Latino, and Homeless/Transitional youth. 100% of All City Council governing board students receive Free/Reduced Lunch, 40% are Latino, 20% are English Learners, 20% are Homeless/Transitional, 40% are African American, 10% are Newcomers. Campaigns and activities led by the ACC impacted improvement of services for the 10 school sites they represent, and improvement with youth-adult relationships (as measured by CHKS survey) and site support for student voice and leadership (as measured by CHKS survey). Data from CHKS survey will be compared between 2016-17 and 2017-18 surveys.

POLICE SERVICES & SCHOOL SECURITY OFFICERS - EFFECTIVENESS & SUCCESSES

The Oakland School Police Department exists to support the educational mission of the District by ensuring the safety and security of the District's students, staff and property. The training provided to the School Security Officers (SSO) has allowed them to increase their understanding and ability in deploying strategies to de-escalate conflict and implement restorative practices tools to help address student behavior without suspension or expulsion. SSOs work hard to display a sense of mentoring and caring for all students and staff. Students need to feel that they can approach an SSO with any issues they might have. This bond forged between SSO and student is essential in a safe and caring environment.

Each SSO participated in weekly trainings following a curriculum which included Social Emotional Learning(SEL)/Restorative Justice (RJ) throughout the school year. As of November 2017, 100% of the SSOs completed training which included SEL/ RJ. In addition to SEL/RJ trainings, 88% of the SSOs have completed the mandated SB 1626 required by the Bureau of Security Investigative Services.

SB 1626 included but was not limited to training security personnel on security in a school environment, meditation, conflict resolution, emergency response and student behavioral dynamics. Completion of this course ensured that all school safety personnel are in compliance with state law, prepared them for what they may encounter and how to handle any situation that may acquire during the course of their duties.

TECHNOLOGY SERVICES - EFFECTIVENESS & SUCCESSES

Technology Services successes unique to 2017-18 thus far include streamlining the OUSD educational technology purchasing process, launching Clever Goals to provide teachers with key progress indicators across our suite of educational technology applications, completing our 2017-18 CALPADS Fall 1 (LCFF) certification, progressing towards our July 1, 2018 launch of Escape, launching the SchoolMint tools for Enrollment, securing our current round of E-Rate funding, completing key network projects and upgrades, and completing the conversion of Remote Call Forwarding (RCF) lines from AT&T to Twilio, thereby saving OUSD over \$400,000 annually. While most Technology Services activities have global impact upon all OUSD computing activities, there are also key benefits for specific student cohorts. For example, newcomer and under performing students benefit from the use of high-quality online tools as they provide additional resources for English Language Learner (ELL) students and valuable data for intervention

programs, respectively. Maximizing LCFF funding directly impacts the scope of services provided to low-income, homeless, and foster youth, as well as ELL students. Some applications, notably the TalkingPoints solution for text messaging and the Spotlight solution for video report cards, are especially valuable to non-English speaking families, due to their ability to provide high-quality language translations.

Our primary challenge in Technology Services continues to be the capacity and resources to sustain existing operations while completing large new bodies of work. (The OUSD Technology team is much smaller than those of many comparable districts.)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Behavioral Health - Action 3 - There was an oversight in the Spring 2017 when transferring information into the LCAP. The total FTE should have stated 33 FTE instead of 53 FTE.

School Sites - Action 2 - Of the originally planned activities, schools reported that the following were reduced to offset midyear reductions in other key areas of academic support that had originally been funded by other discretionary resources: 3.0 FTE. Although there was a slight FTE decreases, the actions and services at our school sites were implemented by other means such as other personnel.

Most of the 2017-18 Supplemental & Concentration planned expenditures were implemented, but not transitioned from Base Dollars in our financial system, and therefore, are reported as Base Dollar expenditures in the Annual Update.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There were no changes to this goal, expected outcomes, or metrics. It is important to highlight that the actions and services to decrease the chronic absenteeism and increase the attendance rate at our schools was part of the goals of our Sanctuary District work to communicate to students and families that schools would be safe places for students to learn. There was a protocol put into place to support families and students and our Communications department partnered with a sub committee of people from various central office departments and schools to publicize our Sanctuary District status so that students and families would feel safe to attend school and not stay at home in fear of any legal action taking place against them due to their immigration status.

Please Note: The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 6

PARENTS AND FAMILIES ARE ENGAGED IN SCHOOL ACTIVITIES

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Goal 6

Annual Measurable Outcomes

Expected

Metric/Indicator

6.1a. Increase the percent of schools with participation rates above 40% on the California School Parent Survey. (ALL schools)

17-18

70.0%

Baseline

65.8% in 2016-17

Metric/Indicator

6.1a. Increase the percent of schools with participation rates above 40% on the California School Parent Survey. (Title I schools)

17-18

70.0%

Baseline

72.0%

Actual

Goal 6.1a

Increase the percent of schools with participation rates above 40% in the California School Climate Parent Survey. (ALL Schools)

	2016-17 Baseline	2017-18 Expected AMO	2017-18 ACTUAL AMO	AMO STATUS
All Schools	65.8%	70%	57.5%	Not Met

Goal 6.1a

Increase the percent of schools with participation rates above 40% in the California School Climate Parent Survey. (Title I Schools)

	2016-17 Baseline	2017-18 Expected AMO	2017-18 ACTUAL AMO	AMO STATUS
Title I Schools	72.0%	70%	54.5%	Not Met

Expected

Metric/Indicator

6.1b. Increase by 50 the number of parents of students with special needs who participate in the California School Parent Survey.

17-18

1,534 parents of special needs students

Baseline

1,484 parents of special needs students

Metric/Indicator

6.1c. [NEW] Maintain 80 or more schools with at least 70% of parents who feel connected to their child's school. (The number of schools with at least 70% of parents who respond "Agree" or "Strongly Agree" to a set of questions regarding school connectedness and parent engagement on the California School Parent Survey.)

17-18

80 or more schools with 70% of parents who feel connected

Baseline

83 schools in 2016-17

Metric/Indicator

6.2a. Increase the percent of schools offering at least 3 academic activities for families per year.

17-18

90% or higher

Baseline

91.7% of schools offering at least 3 academic activities for families per year.

Metric/Indicator

6.2b. [NEW] Increase the percent of schools offering at least 2 activities for parents to engage directly with classroom teachers and related to academics.

17-18

Baseline

Baseline

Set baseline in 2017-18

Actual

Goal 6.1b

Increase by 50 the number of parents of students with special needs who participate in the California School Parent Survey.

	2016-17 Baseline	2017-18 Expected AMO	2017-18 ACTUAL AMO	AMO STATUS
All Schools	1,484	1,534	TBD June 2018	TBD June 2018

Goal 6.1c

Maintain 80 or more schools with at least 70% of parents who feel connected to their child's school.

	2016-17 Baseline	2017-18 Expected AMO	2017-18 ACTUAL AMO	AMO STATUS
All Schools	83 schools	80 or more schools	TBD June 2018	TBD June 2018

Goal 6.2a

Increase the percent of schools offering at least 3 academic activities for families per year.

	2016-17 Baseline	2017-18 Expected AMO	2017-18 ACTUAL AMO	AMO STATUS
All Schools	91.7%	90%	TBD June 2018	TBD June 2018

Goal 6.2b

Increase the percent of schools offering at least 2 activities for parents to engage directly with classroom teachers and related to academics. (Set baseline in 2017-18.)

	2017-18 Baseline	2018-19 Expected AMO	2018-19 ACTUAL AMO	AMO STATUS
All Schools	XX schools TBD June 2018	n/a	n/a	Met (Set baseline)

Expected

Metric/Indicator

Goal 6.3 [NEW] Increase the percentage of schools that participate in OUSD School Site Council training.

17-18

Baseline

Baseline

Set baseline in 2017-18

Actual

Goal 6.3 Increase the percent of schools that participate in OUSD School Site Council training. (Set baseline in 2017-18.)				
	2017-18 Baseline	2018-19 Expected AMO	2018-19 ACTUAL AMO	AMO STATUS
All Schools	34 schools	n/a	n/a	Met (Set baseline)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>COMMUNICATIONS OFFICE LCAP Action Area 6.1, Parent Guardian Leadership Development</p> <p>SERVICE: Maintain 17.5 FTE (Classified Salaries & Benefits). Provide oral and written translation and interpretation of communications between English and a designated second language (Classified Salaries & Benefits). Responsible for advancing the strategic community engagement initiatives and overall asset management plans of the District by working alongside community- based organizations, residents, businesses, faith communities, philanthropic groups, local and regional government officials and entities, school, and school District</p>	<p>COMMUNICATIONS OFFICE LCAP Action Area 6.1, Parent Guardian Leadership Development</p> <p>SERVICE: Provided 14.5 FTE (Classified Salaries & Benefits). Provided oral and written translation and interpretation of communications between English and a designated second language (Classified Salaries & Benefits). Advanced the strategic community engagement initiatives and overall asset management plans of the District by working alongside community-based organizations, residents, businesses, faith communities, philanthropic groups, local and regional government officials and entities, school, and</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$928,676</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$888,174</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title I \$111,973</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$9,000</p> <p>4000-4999: Books And Supplies Base \$103,000</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$803,058</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$888,365</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title I \$342,715</p> <p>Total incorporated in Base amount above. \$0</p> <p>4000-4999: Books And Supplies Base \$117,904</p>

representatives. (Classified Salaries & Benefits).
Provides support to the LCAP Parent Student Advisory Committee. (Classified Salaries & Benefits).
Plan, organize, control, and coordinate the District's program of public relations and communications (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$928,676
8 FTE and some partial FTEs provide supports and services specifically to our English Learners, Foster Youth, and Low Income students.
*Community Engagement Specialists (2 FTE) (Partially Funded)
*Web Communications Manager
*Manager Publications
*Director of Communications
*Program Manager Community Engagement Local Control Accountability Plan (LCAP)
*Arabic Translator
*Spanish Translator (2 FTE)
*Producer
*Director of Community Engagement (Partially Funded)

DESCRIPTION:

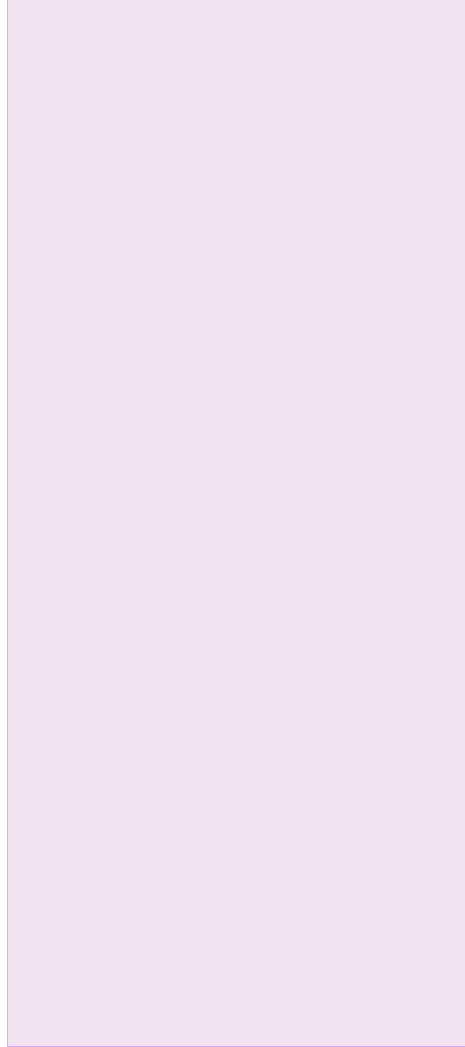
One of our strategies to support our families who have under performing students has been a robust Communications office. OUSD believes that transparency and effective communication are

school District representatives. (Classified Salaries & Benefits).
Provides support to the LCAP Parent Student Advisory Committee. (Classified Salaries & Benefits).
Planned, organized, controlled, and coordinated the District's program of public relations and communications (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

8 FTE and some partial FTEs provide supports and services specifically to our English Learners, Foster Youth, and Low Income students.
*Community Engagement Specialists (0.5 FTE)
*Web Communications Manager
*Manager Publications
*Director of Communications
*Program Manager Community Engagement Local Control Accountability Plan (LCAP)
*Arabic Translator
*Spanish Translator (2 FTE)
*Producer
*Director of Community Engagement (Partially Funded)

critical to the strategic efforts the district is focused on to improve student outcomes. The more communication, the more opportunities our parents/guardians have to engage with their children about their experience with school. The Office of Communications oversees all strategic communications including internal and external communications to parents, families, community members, partner agencies and media. Communications also has translation and interpreting services which allows families of diverse language backgrounds to fully participate in their child's education with high quality communication equal to the English version. To the extent feasible, these services also support the participation of families with limited English proficiency in District and school activities while facilitating access to and understanding of the education process.



Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
BEHAVIORAL HEALTH - TRANSITIONAL STUDENTS & FAMILIES, FOSTER YOUTH UNIT LCAP Action Area 6.1, Parent Guardian Leadership Development	BEHAVIORAL HEALTH - TRANSITIONAL STUDENTS & FAMILIES, FOSTER YOUTH UNIT LCAP Action Area 6.1, Parent Guardian Leadership Development	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000	4000-4999: Books And Supplies Supplemental and Concentration \$5,000

SERVICE:
 Provide workshop training services for our foster parents to learn how support their students while in OUSD.
 Provide funding for Foster Youth Advisory Meetings.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total =\$5,000
 *Trainings and funding for meetings (Conferences & Independent Contractors)

One of our strategies for engaging and supporting our foster youth students is for current & former OUSD foster youth to participate in LCAP engagements.

SERVICE:
 Provided workshop training services for our foster parents to learn how support their students while in OUSD.
 Provided funding for Foster Youth Advisory Meetings.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 *Trainings and funding for meetings (Books & Supplies)
 One of our strategies for engaging and supporting our foster youth students is for current & former OUSD foster youth to participate in LCAP engagements.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>STUDENT & FAMILY ENGAGEMENT, COMMUNITY SCHOOLS STUDENT SERVICES LCAP Action Area 6.5, Academic Parent-Teacher Communication & Workshops</p> <p>SERVICE: Maintain 6 FTE (Classified Salaries & Benefits). Provide direct school site support of English Learners and Low Income students/families, Regional</p>	<p>STUDENT & FAMILY ENGAGEMENT, COMMUNITY SCHOOLS STUDENT SERVICES LCAP Action Area 6.5, Academic Parent-Teacher Communication & Workshops</p> <p>SERVICE: Maintained 6 FTE (Classified Salaries & Benefits). Provided direct school site support of English Learners and Low Income students/families, Regional</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$336,681</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$45,000</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$100,583</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$387,621</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$43,000</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$96,572</p>

Family Engagement Liaisons to support each network with building family engagement infrastructure, as part of Supt's vision to improve site level family engagement (Classified Salaries & Benefits). Provide support for parent-teacher relationships and partnership for student learning of English Learners, Low Income Students, AAM, AAF, Latino, Students with Disabilities, by providing teacher stipends for implementing Parent-Teacher Home Visit (PTHV) model (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$381,681

4 of the 6 FTE provide supports and services specifically to English Learners, Foster Youth, and Low Income students.

*Liaison Regional Family Engagement (4 FTE)

*Teacher Stipends to support parent teacher home visits

DESCRIPTION:

One of our strategies to improve family engagement is to improve site level family engagement with special attention to students and families of English Learners and Low Income students. This office assists school sites with developing the strategy about the building of a family engagement infrastructure.

Family Engagement Liaisons to support each network with building family engagement infrastructure, as part of Supt's vision to improve site level family engagement (Classified Salaries & Benefits). Provided support for parent-teacher relationships and partnership for student learning of English Learners, Low Income Students, AAM, AAF, Latino, Students with Disabilities, by providing teacher stipends for implementing Parent-Teacher Home Visit (PTHV) model (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

4 of the 6 FTE provide supports and services specifically to English Learners, Foster Youth, and Low Income students.

*Liaison Regional Family Engagement (4 FTE)

*Teacher Stipends to support parent teacher home visits

2000 and 3000: Classified Personnel Salaries and Benefits Title I \$69,658

2000 and 3000: Classified Personnel Salaries and Benefits Title I \$91,020

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>STUDENT & FAMILY ENGAGEMENT, COMMUNITY SCHOOLS STUDENT SERVICES LCAP Action Area 6.4, Parent/Guardian Volunteer Support</p> <p>This office supports family attendance and consistent participation at monthly site based parent academies, site parent action teams, literacy nights, and school site council trainings to develop parent capacity for partnership with student learning of English Learners, Low Income Students, African American Male, African American Female, Latino, Students with Disabilities.</p>	<p>STUDENT & FAMILY ENGAGEMENT, COMMUNITY SCHOOLS STUDENT SERVICES LCAP Action Area 6.4, Parent/Guardian Volunteer Support</p> <p>This office supported family attendance and consistent participation at monthly site based parent academies, site parent action teams, literacy nights, and school site council trainings to develop parent capacity for partnership with student learning of English Learners, Low Income Students, African American Male, African American Female, Latino, Students with Disabilities.</p>	<p>4000-4999: Books And Supplies Base \$4,000</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>SCHOOL SITES LCAP Goal 6, Parents & Families are Engaged in School Activities LCAP Action Areas 6.1 - 6.5</p> <p>SERVICES: School Sites selected from a menu of supports and services that focus</p>	<p>SCHOOL SITES LCAP Goal 6, Parents & Families are Engaged in School Activities LCAP Action Areas 6.1 - 6.5</p> <p>SERVICES: School Sites selected from a menu of supports and services that</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$17,815</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$17,815</p>
		<p>2000 and 3000: Classified Personnel Salaries and Benefits</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits</p>

specifically on Foster Youth, English Learners, and Low Income Students. The menu selection includes the following: Provide family engagement activities, incentives, and awards (Stipends, materials).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$160,348

focused specifically on Foster Youth, English Learners, and Low Income Students. The menu selection included the following: Provided family engagement activities, incentives, and awards (Stipends, materials).

Supplemental and Concentration
\$118,902

4000-4999: Books And Supplies Supplemental and Concentration
\$14,826

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
\$8,805

Supplemental and Concentration
\$118,902

4000-4999: Books And Supplies Supplemental and Concentration
\$6,372

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
\$8,605

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>FAMILY STUDENT ENGAGEMENT, COMMUNITY SCHOOL STUDENT SERVICES LCAP Action Area 6.2, Family Engagement Professional Learning for Administrators & Teachers & Staff</p> <p>SERVICE: Maintain 1 FTE (Classified Salaries & Benefits). Support and develop central office engagement team to implement youth and family engagement standards, theory of action (Classified Salaries & Benefits). Coordinate district wide parent-teacher home visit program, and lead site based staff training, to develop student-teacher and parent-teacher partnerships for student learning of English Learners, Low Income Students, African American Male, African American Female, Latino, Students</p>	<p>FAMILY STUDENT ENGAGEMENT, COMMUNITY SCHOOL STUDENT SERVICES LCAP Action Area 6.2, Family Engagement Professional Learning for Administrators & Teachers & Staff</p> <p>SERVICE: Maintained 1 FTE (Classified Salaries & Benefits). Supported and developed central office engagement team to implement youth and family engagement standards, theory of action (Classified Salaries & Benefits). Coordinated district wide parent-teacher home visit program, and lead site based staff training, to develop student-teacher and parent-teacher partnerships for student learning of English Learners, Low Income Students, African American Male, African</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$81,021</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title I \$81,021</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$79,264</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title I \$79,264</p>

with Disabilities (Classified Salaries & Benefits).

American Female, Latino, Students with Disabilities (Classified Salaries & Benefits).

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

COMMUNICATIONS

Website: In August 2017, OUSD upgraded the district website to be more user-friendly, mobile-responsive, easier to navigate and ADA-compliant. Translation functionality was built into the new template to support the home languages of the majority of OUSD families. To support school websites, school principals and leaders were invited to trainings in the fall and encouraged to share information and resources on their school websites.

Translation: Our translation team continued to provide both written and oral translation as well as oral interpretation of communications between English and Spanish, Chinese, Cambodian, Vietnamese and Khmer at community events and school sites. To date for the 2017-18 school year, the team has successfully completed 387 requests for written translation and 1845 requests for interpretation.

Newsletters: In the fall of 2017, OUSD began utilizing a new email platform to manage community messaging including newsletters, press releases and messages from the superintendent. The new platform allowed us to customize templates specific to the needs of our community. All newsletters have built in translation functionality and enable us to emphasize video messages and photographs for low literacy populations. We also provided technical assistance for targeted newsletters from Central programs such as the Office of English Language Learners and Multilingual Achievement (ELLMMA), the Office of Equity, and the Sanctuary District Task Force.

Social Media: OUSD's social media presence continues to grow on Facebook (8,438 likes/ 8,511 followers) and Twitter (6,220 followers). We have also encouraged school sites to establish official social media accounts (if they don't already have them) as another way to communicate with their communities.

LCAP Engagement: See LCAP Engagement Narrative for a more detailed description of LCAP engagement activities and of the impact of stakeholder feedback.

FAMILY & STUDENT ENGAGEMENT/SCHOOL SITE COUNCIL SUPPORT

One of our focus area was family engagement dual capacity building (of staff and parents) to partner and build relationships for improved student learning through the following activities:

- 1) site-based parent workshops;
- 2) staff and teacher professional development;

- 3) parent-teacher conferences;
- 4) one to one technical support for SSC/SELL formation and establishment;
- 5) site-based attendance teams;
- 6) Parent Action Teams; and
- 7) site based planning sessions to engage parents with attendance, literacy, volunteer roles, hopes and dreams conversations, and Family Resource Centers.

SCHOOL SITES

School sites provided family engagement activities, incentives, and awards (e.g., stipends, materials).

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

COMMUNICATIONS

Website: The search functionality of the district website has been restored making it easier to find information, and anecdotal data suggests that families find the site more user friendly. Additionally, the mobile responsive functionality allows for families without a computer or internet access at home to quickly find information in their preferred language right from their smartphones. Since the first day of the 2017-18 school year, our website has received over 825,000 total visits. One challenge with website communications is that families have to actively seek out the information, whereas push notifications and text functionality would allow families to receive updated information.

Translation: This year, our translators successfully completed more written IEP translation than in any other previous year. They also provided four Translation Services training sessions for clerical staff, and our program manager facilitated two Chinese language focus groups for the Blueprint for Quality Schools initiative. Living in such a linguistically diverse city means that we are unable to meet the translation needs for all 55 languages that are spoken in our students' homes. Due to budgetary issues, we are currently down one Spanish translator and the translation team program manager will no longer be FTE. We are hopeful, however, that an Arabic translator will be hired soon so that we can better support the growing Arabic speaking community.

Newsletters: On average, we send 12 targeted community messages per month to over 10,000 contacts. Additionally, we share district information directly with newsletter editors at 17 schools for further dissemination to school communities in their appropriate languages.

Social Media: We've seen a 64% increase in the number of followers on Facebook over the last year and on Twitter we add two new followers each day, on average.

LCAP Engagement: Throughout the year, we held LCAP Parent Student Advisory Committee (PSAC) and Blueprint for Quality Schools engagements to reach stakeholders.

TRANSITIONAL STUDENTS & FAMILIES - FOSTER YOUTH

Funding to support the Foster Youth Advisory Committee has had a positive impact on Foster Youth advocacy and programs. The advisory committee met regularly, developed key recommendations and actions to support foster youth. For example, one Foster Youth Advisory Committee meeting in March focused on the need for special targeted supports for Foster Youth who are also students with disabilities. As they approach age 18 and high school completion, they require special supports as they transition from the foster care system as young adults.

FAMILY & STUDENT ENGAGEMENT/SCHOOL SITE COUNCIL SUPPORT

Between August and December 2017, Regional Family Engagement Liaisons made 2,841 stakeholder contacts across 31 sites (1,435 parents, 648 students, 360 support staff, 276 teachers, 19 community partners, and 103 principals). They also implemented 350 parent-teacher home visits across 14 sites. Of the families reached, 100% were from Title 1 schools, 70% were Latino, 75% were English Learner families, 20% were Arabic speaking, 10% were African American, 20% were families were in transition, and 30% had students with special needs. As a result of these activities, 90% of families increased their self-confidence to engage with their child's teacher, 100% of families understood how literacy is measured and what they can do to support literacy at home, 100% of families understood attendance and the importance of attending everyday, on time, and 60% of families understood behavior/social emotional learning expectations for their students. Impact on student literacy, attendance, and behavior will be measured at the end of the school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Communications Action 1 - 2 FTE vacated their positions during the school year and 1 FTE was not filled.

Most of the 2017-18 Supplemental & Concentration planned expenditures were implemented, but not transitioned from Base Dollars in our financial system, and therefore, are reported as Base Dollar expenditures in the Annual Update.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There were no changes to this goal, expected outcomes, metrics, or changes to the actions and services to achieve this goal.

Please Note: The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

LCAP 2017-18 Engagement Overview

The OUSD LCAP engagement process for 2017-18 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 Lead Delegates from our Parent and Student Advisory Committee, representatives from the Foster Youth Advisory Committee, LCAP Student Advisors connected to the district-wide All City Council (ACC), representatives from the Community Advisory Committee for Special Education, and members of Community Based Organizations (including Californians for Justice, Public Advocates, Oakland Community Organizations, East Bay Community Law Center, Parent Leadership and Action Network, California Youth Connection, the Black Organizing Project and California Youth Together, among others.)

A total of 31 district-wide LCAP meetings and 3 public presentations at School Board meetings spearheaded by parent and student leaders were held to gather and share feedback on student achievement data, program information, and the implementation of LCAP strategies, actions, and investments with the goal of making recommendations for the OUSD LCAP and budget. These meetings were open to the public and advertised to the entire OUSD community through webpage postings, email newsletters and communications, mass phone calls, and targeted outreach. Additional meetings were organized by the LCAP Student Advisors of All-City Council for other student leaders. Individual coaching support was provided to the parent and student members in charge of facilitation and coordination. Individual consultation was also provided to key staff and parent leaders from the host school sites for presentations at general meetings about the alignment of their school site plan (SPSA) actions with the district-wide LCAP goals and actions. Evaluation forms submitted by participants at each of these meetings contributed to the content and design of subsequent meetings.

Within two of the public LCAP PSAC meetings, LCAP PSAC members and community partners, in collaboration with the School Board directors and key OUSD staff, organized 2 district-wide engagements in Winter 2017-18 to help school site communities and all OUSD stakeholders understand the 2017-18 budget shortfall and the pattern of services, staffing, and investments of central departments across multiple years. The second of these meetings provided participants the opportunity for small group dialogue and for feedback about the impact of those services at school sites and district-wide with the goal of informing decisions about the 2018-19 budget.

Another district-wide study session about students with disabilities and Special Education at school sites was organized in collaboration between LCAP engagement staff and committee leaders to understand the population of students with IEP's at schools across OUSD and the related location of particular programs and services. The intention was to begin to locate Special Education services at the center of the wider conversation about how services are best targeted to improve outcomes for all students and students with dis/abilities, including those who have other intersecting needs as English Language Learners, foster students, low income students, students of color, etc.

It is important to note that at a time of grave and widespread concerns about the immediate financial well-being of the district and the impact on students, these district-wide study sessions demonstrated great responsiveness by LCAP PSAC and other committee leaders, alongside LCAP community partner organizations. With the full collaboration of staff, these leaders organized themselves to respond to the calls from numerous stakeholders for more information and greater transparency about centrally-managed services and investments. In doing so, they strengthened community engagement in decision-making about how to best align resources to student needs in our LCAP and budget. Without the capacity added by community partner organizations, delivering these important engagements so near the holiday season and with a mere two to three weeks to design and implement for each one would have not been possible. The great power of cross-stakeholder leadership by parents, students, staff, and community partners was fully evident in this experience.

For the purpose of planning for effective engagement, we held 1 vision-setting retreat for members of the LCAP Advisory Committee (PSAC), 13 workgroup meetings with CBO partners, 11 Lead Delegates Agenda Setting and Planning Meetings, 5 planning meetings for the English Language Learners' Sub-Committee, 6 planning calls for the Foster Youth Advisory Committee, and 6 planning meetings in preparation for the December-January Study sessions, 2 planning meetings for the Special Education Study Session, and 5 planning meetings to prepare the presentations about students with dis/abilities and Special Education in the LCAP, among many other smaller activities.

Translated tools and materials from these engagements are posted on our district website LCAP page and on the OUSD School Board page.

In-Person LCAP Stakeholder Engagement

PARENTS AND STUDENTS

LCAP Parent and Student Advisory Committee (PSAC)

OUSD parents who are elected by their school site council peers at a district-wide summit and election can represent their electoral districts on the LCAP Parent and Student Advisory Committee. The committee can include up to 28 parent members (4 from each electoral district, with 13 seats set aside for the English Learners' Sub-Committee). The members attend 4 quarterly meetings and 3

additional general meetings to inform the development, implementation, and evaluation of the LCAP for effective use of LCFF funds with a focus on the LCFF and LCAP target groups.

In school year 2017-18 the committee had a total of 18 parent members who together included 9 with economic hardship, 6 parents of English Language Learners, 3 foster parents, 1 parent of a child receiving Special Education services, 9 African- Americans, 6 Latinos, 1 Asian-American, and 1 White.

In addition to the parent members, up to 9 LCAP Student Advisors (2 at-large and 1 from each electoral district) can sit on the LCAP PSAC. They also make up the LCAP Student Advisory, a sub-committee of the All City Council, which is the student government of OUSD. The LCAP Student Advisors meet separately from the LCAP PSAC to discuss the LCAP and LCFF for OUSD. They then draft reports and make recommendations to be presented at the LCAP PSAC General Meetings. The LCAP Student Advisors are full members of the LCAP PSAC and can serve as Lead Delegates and in sub-committees. In school year 2017-18, All City Council elected 3 LCAP student advisors to serve as members of LCAP PSAC.

The co-chair of the Community Advisory Committee for Special Education and the co-chair of the Foster Youth Advisory, also an LCAP PSAC member, served as liaisons between the two committees and LCAP PSAC.

2017-18 LCAP PSAC Meetings and Engagements

Along with the main agenda topics and actions, each General meeting of the LCAP PSAC includes a report from the LCAP Student Advisors (All City Council), the English Language Learners' Sub-Committee, the Foster Youth Advisory Committee, and the Community Advisory Committee for Special Education.

Note: All documents referenced below can be found at www.ousd.org/lcap along with agendas, minutes, and other meeting information.

- -August 15, 2017 LCAP PSAC Vision Setting Meeting

Members of the LCAP Parent and Student Advisory Committee met to build relationships, celebrate accomplishments from the previous year, review the cycle of inquiry and engagement, identify their individual roles in the committee, and set priorities for the 2017-18 school year. For a report of the priorities established at this meeting see "Notes from LCAP PSAC Vision Setting Meeting— 8.15.17"

- -October 18, 2017 LCAP PSAC General Meeting

Members of the LCAP Parent and Student Advisory Committee, along with participants from the community at-large, met to review and discuss sample school site snapshots combining different types of school-level data and information about groups of students

enrolled, outcomes for all students and subgroups, teacher and principal retention, and key resources and investments at the school site and district levels. The goal of the review was to develop a community friendly tool that could help members and other stakeholders better understand the experiences, needs, and initiatives at each school as connected to student outcomes and to begin identify significant practices and district-wide patterns. This was a response to the goal from the prior year to better explain how school site planning aligned with district-wide LCAP goals, strategies, and investments.

- -December 18, 2017 and January 18, 2018
LCAP PSAC General Meetings and Community Study Sessions

In collaboration with community partners, OUSD staff, and the OUSD School Board, the LCAP PSAC hosted two community engagements to help set priorities for the 2018-19 budget. The first engagement focused on OUSD Central Resources and Services to Schools with the purpose of helping school communities and other stakeholders understand the nature and cost of central services and resources provided to schools and raise questions that would inform the content and process of budget priority-setting in January 2018.

- -February 21, 2018 LCAP PSAC General Meeting

Committee members and other participants reviewed community feedback about budget priorities and central services gathered on 12.18.17 and 1.18.18 to identify next steps for the committee. They received an update about the LCAP and budget development process for 2018-19, including a review of OUSD's differentiated assistance status.

- -April 18, 2018 LCAP PSAC General Meeting

LCAP PSAC reviewed outcome data for the 4 focal student groups identified through differentiated assistance from the Alameda County Office of Education: African-American Students, English Language Learners, Students with Dis/abilities, and Homeless Students. They learned about elements of the differentiated support provided by ACOE and its impact in the development of the LCAP for 2018-19. District staff addressed the questions of members and participants to clarify and shape those changes.

- -May 2, 2018 LCAP PSAC General Meeting: Review of the 2017-18 LCAP Annual Update

Members and other participants reviewed the implementation and impact of LCAP actions and services for 2017-18 and provided feedback to staff leaders about actions and services, and about the way in which those actions and services were documented within the LCAP along with related investments. Review of information from the Annual Update was complemented by a preview of how actions and services recommended by ACOE would be included in the LCAP and of how the way in which all actions and services would be organized differently in the LCAP for 2018-19.

- -May 16, 2018 LCAP PSAC General Meeting: Review of Actions and Services for the 2018-19 LCAP

Members and participants reviewed actions and services presented by the Senior Deputy Chief of Continuous School Improvement and provided feedback to staff for the 1st reading by the School Board of the LCAP for school year 2018-19. They also received a budget update from the Director of Financial Services.

- -May 24, 2018 LCAP PSAC Lead Delegates Working Meeting

This meeting was scheduled to finalize the LCAP PSAC feedback report and presentation for the 1st reading of the LCAP at the June 13 School Board meeting.

- -June 20, 2018 LCAP PSAC General Meeting--Reflection and Celebration

STUDENTS

LCAP Student Advisory of All City Council (ACC)

Up to 16 student delegates, representing each of the OUSD high schools, make up the LCAP Student Advisory. 9 of the 16 are elected by their peers at the All-City Council annual district-wide election to serve as voting student members of the LCAP Parent and Student Advisory Committee. 3 of the 9 voting student member seats were filled this year with representation from the following subgroups: African American, Asian-American, English Learners, Economic Hardship, Foster Youth. The LCAP Student Advisory presented reports and provided feedback at the LCAP PSAC General Meetings. One of the advisors also served as a member of the Foster Youth Advisory Committee.

2017-18 Activities of the LCAP Student Advisory

The LCAP Student Advisors provided a bridge between the ACC and the LCAP PSAC, ensuring that the views of students at large are represented within the LCAP committee and process. This year they ensured that study was conducted by ACC about follow-up for the June 2018 recommendations advanced by the student advisors and adopted by the LCAP PSAC.

Leadership support and development activities, including many types of logistical support, were provided to the LCAP student advisors were provided thanks to the partnership with Californians for Justice.

ENGLISH LANGUAGE LEARNERS

District English Language Learners' Sub-Committee of LCAP PSAC (DELLS)

1 or 2 parent members of the LCAP PSAC from each electoral district also sit on the LCAP English Learners' Sub-Committee for a total of up to 13 sub-committee members. The LCAP EL Sub-Committee meets quarterly on the months when the LCAP PSAC does

not meet to discuss the needs of English Language Learners (ELL's) and make recommendations for supporting them for the OUSD LCAP. They hold an additional meeting in late April to discuss actions and services for the 2017-18 LCAP and adding to a total of 5 meetings. The sub-committee members present formal reports from their meetings within the LCAP PSAC General Meetings. All agendas and materials are translated to Spanish for all PSAC and EL Sub-Committee meetings and activities per attendee language need.

The committee began the year with 7 members and ended with 6 members representing 4 of the 7 electoral districts. An additional participants attended all of the meetings and expressed their desire to serve as members of the sub-committee. To respond to that desire for greater leadership, members will present a proposal to incorporate into the structure of the DELLS some direct representation from ELL-site based committee members who are not members of the LCAP PSAC. This would require an amendment of the LCAP PSAC bylaws given that the DELLS is a sub-committee of LCAP PSAC with joint membership provisions.

2017-18 Meetings

The following were the meeting dates and content for the District English Language Learners' Sub-Committee:

- -September 21, 2017

Members and other participants learned about different aspects of the population of English Language Learners in OUSD at the start of the school year, reviewed the indicators that will be used to monitor their success, and discussed the role of the sub-committee in the process to develop OUSD's Local Control and Accountability Plan

- -November 16, 2017

Members and other participants received a school by school report about the home language of students and ELL reclassification rates. They also studied school snapshots for 5 case study schools with the highest reclassification rates. Finally, they discussed progress in establishing Site English Language Learners' Sub-Committees (SELLS) throughout the district and reviewed establishment guidelines for SELLS.

- -February 15, 2018 In lieu of the January meeting

Members and other participants learned about the roll-out of OUSD's new ELL reclassification data dashboard and participated in a demonstration of its use. They also reviewed progress on the implementation of the English Language Proficiency Assessment of CA (ELPAC) and mid-year district wide reclassification data. They continued to monitor progress for the establishment of Site English Language Learners' Sub-Committees and reviewed allocation and use of Title III roll-over funds for ELL support in Spring 2018. Finally, they set goals for the LCAP engagement process in Spring 2018.

- -March 15, 2018

Members and other participants continued to monitor the establishment of Site English Language Learners' Sub-Committees (SELLS) and gave feedback for guidelines and actions to ensure strong SELLS and a clear connection between the SELLS and the district-wide sub-committee or DELLS. This included review of related Proposition 58 regulations.

- -April 26, 2018

Members and other participants continued to provide feedback for the establishment of strong Site-Based ELL Sub-Committees. They received a progress report on the development of Dual Language Programs in OUSD and reviewed the information provided to families about language programs in OUSD. The purpose was to gather feedback from members and participants about the nature and availability of programs and about the quality of related information provided to families. All feedback was gathered to inform the LCAP for 2018-19.

FOSTER YOUTH

Foster Youth Advisory Committee (FYAC)

The mission of the Foster Youth Advisory Committee is to understand the needs of foster students in OUSD, monitor and review district policies and procedures to address those needs, advice and support the OUSD Foster Youth Services Program, and to recommend actions and investments for foster youth at the school site and district levels.

The FYAC includes current and recently graduated foster youth, foster parents and caregivers, court-appointed special advocates, members of foster youth advocacy and service organizations, partners from community agencies, OUSD foster youth support staff, current LCAP PSAC members, and others with a target membership number of 18. The FYAC meets monthly and reports at the General meetings of the LCAP Parent and Student Advisory Committee so that members can incorporate feedback generated at FYAC meetings and support the initiatives of the FYAC. Finally, the Foster Youth Program provides a report to the FYAC at each of the committee's monthly meetings.

- -August 29, 2017

After the addition of 3 Foster Youth case managers based on the recommendations of the FYAC and the LCAP PSAC for the 2017-18 LCAP, attendees learned about the services that would be provided by the Foster Youth Program in school year 2017-18, its unfolding vision, and its specific plans for the school year. Members and participants also reviewed the FYAC accomplishments in 2016-17 and identified 3 committee areas of focus to better support OUSD foster students in the new school year.

- -September 26, 2017

Members and other participants met in small groups to develop plans for their three chosen areas of focus:

- -Develop a post-graduation transition planning process for foster youth in OUSD
- -Provide support in the development and implementation of Individualized Education Plans for foster youth with disabilities who need Special Education and their caregivers
- -Develop a leadership and mutual support group for foster students.

- -October 24, 2017

Members, foster youth program staff, and other participants continued the development and initial implementation of their working group plans in the three areas of focus described in the above September 2017 entry. The foster youth case manager assigned to Skyline also shared experiences in creating social and other group structures to promote foster youth development and leadership.

- -November 28, 2017

After a dialogue with the foster youth case manager assigned to Parker Elementary about supporting the unique needs of foster students at the elementary school level and after a report from the three working groups, the members finalized plans for an additional engagement planned by one of the groups, an IEP training for foster youth case managers and community organization partners. The training was provided by the Disability Rights Education and Defense Fund. Its purpose was to ensure strong support by case managers and other providers for students with IEP's and their caregivers.

- -January 23, 2018

After a dialogue about with the Fremont High assistant principal about supporting high school foster students, the working groups presented updates on the implementation of their plans and revised their monthly objectives for the rest of the school year.

- -February 27, 2018

Members, foster youth program staff, and other participants collaborated with representatives from the Independent Living Program and Beyond Emancipation to identify the essential elements of a foster youth transition planning tool based on a review of similar organizational tools. They also discussed how each agency and partner could play a role in streamlining and resourcing the process for OUSD students.

- -March 27, 2018

After a dialogue with the foster youth case manager assigned to McClymonds High school about the supporting the unique needs of high school foster students with dis/abilities and all high school foster students, attendees participated in a DREDF scenario-based training tailored for foster parents and caregivers. The purpose was to address common challenges faced in IEP meetings and processes.

- -April 24, 2018

After a dialogue with the foster youth case manager assigned to Oakland High School about school site collaboration for support of foster students, members and other attendees collaborated in the development of a survey to get feedback from foster students about their school experiences, their needs, and the quality of supports available to them.

- -May 29, 2018

Members and other participants reviewed current and proposed actions in the LCAP focused on foster students and provided feedback for revisions to the LCAP in preparation for the June 13 School Board hearing.

- -June 26, 2018 Reflection and Celebration Meeting

STUDENTS WITH DIS/ABILITIES WHO RECEIVE SPECIAL EDUCATION

LCAP Study and Review by the Community Advisory Committee for Special Education

- -September 25, 2017 Special Education Study Session--Sponsored by the CAC and LCAP PSAC

Participants explored the following questions:

- -Which schools are most attended by Special Education students?
 - -How do we know which schools provide wide support for Special Education students?
 - -What must we understand about existing school communities to best support the diverse needs and experiences of students with disabilities?
 - -How can Special Education families inform the LCAP and Blueprint for Quality Schools processes for the benefit of Special Education students and their peers?
- -April 16, 2018 Presentation about Students with Dis/abilities and Special Education in the 2017-18 LCAP

CAC Members and other participants reviewed student indicators in the Local Plan and the LCAP for students who receive Special Education along with actions and services in the 2017-18 LCAP for students with IEP's. They provided feedback about what is currently in the plan.

- -May 14, 2018 Presentation about Students with Dis/abilities in the Annual Update and 2018-19 LCAP

CAC Members and other participants reviewed the implementation of actions and services LCAP for students who receive Special Education in the 2017-18 Annual Update, as well as the actions and services proposed for 2018-19. They provided feedback to staff in preparation for the June 13 LCAP hearing by the School Board and a related presentation by the CAC at the same School Board meeting.

- -May 10, May 21, and May 30, 2018 Working Meetings for CAC Members and Staff

The purpose of these meetings was to develop the presentations and reports about students with dis/abilities and Special Education in the LCAP.

- -June 13, 2018

CAC Presentation to the School Board about Students with Dis/abilities and Special Education in the LCAP: Findings and Recommendations

COMMUNITY PARTNER AGENCIES AND ORGANIZATIONS

All of the LCAP meetings, activities, and informational tools were developed in collaboration or with the advisement of key community-based organizations and agencies which provided a direct link to stakeholder groups and subgroups. The organizations are listed in the overview that begins this LCAP engagement narrative for OUSD.

LCAP Workgroup for Youth and Family Engagement Community-Based Organizations

A schedule of regular meetings was established to collaborate with community-based organizations in strategies to engage families and youth in the development of LCAP and the effective implementation of LCAP actions, services, and investments. The following were our meeting dates and topics, with additional working meetings to develop training materials and other educational content. Finally, a study session about the CA School Dashboard was organized and implemented solely by LCAP partners for student and parent leaders, and for the larger OUSD community.

- -August 4, 2017

Discuss and align organizational and OUSD LCAP goals, review and refine 2016-17 engagement calendar, reflect on success and challenges from 2016-17, set goals and roles for improving the LCAP process in 2016-17, and define support roles for the August LCAP PSAC Vision Setting Meeting.

- -September 21, 2017

Review outcomes from August and September engagements, identify organizational roles in supporting the LCAP PSAC vision for 2017-18, review October engagement and define roles for organizational partners

- -October 12, 2017

Working meeting to develop school site snapshots and key questions for December study session exploring the relationship between student outcomes, student demographic information, investments, programs, and site conditions.

- -October 27, 2017

Continued planning for December study session utilizing school snapshots.

Discussion about how to support parent and student leadership in the development of the study session.

- -December 1, 2017

Reconcile goals prior to November Lead Delegates meetings with new decision by LCAP PSAC members to change the focus of engagement for December 2017 and January 2018. New focus: provide an opportunity for school communities and other stakeholders to understand central services and investments and provide related feedback for the 2018-19 budget. To understand the potential impact of the current budget challenges on the services and supports outlined in the LCAP for 2017-18. Identify information needs and roles for developing a gallery walk to study central investments and services by departments.

- -February 2, 2018

Debrief December and January community study sessions and identify support needed for follow-up. Set partner goals to support the essential elements of the LCAP process up to June 2018.

- -March 22, 2018 California Schools Dashboard Training and Exploration

Californians for Justice, Public Advocates, and Oakland Community Organizations hosted a study session for parents, students, and community members to learn how to use the California School Dashboard as a resource for informed dialogue and meaningful shared decision-making in schools and districtwide.

- -March 23, 2018

Review Spring 2018 Engagement Benchmarks and identify organizational roles for supporting the goals of the April 18 LCAP PSAC Meeting. Orientation and dialogue with new organizational partner, Youth Together.

- -April 27, 2018

Evaluation of opportunities for committee impact on LCAP for 2018-19. Discussion of continuing concerns about the changing scope and content of the LCAP. Discussion of document outlining nature of differentiated support from ACOE, cross-organizational approach, and attention to focal groups. Feedback for the staff presentation for the May 2 LCAP PSAC meeting about the Annual Update. Conversation about role of new staff from partner organization, Parent Leadership and Action Network.

- -June 1, 2018

Review of feedback from LCAP PSAC and other committees for the 2018-19 LCAP to generate ideas about how to best construct a report for staff and School Board use.

Additional planning and working meetings were held to with LCAP community partner organizations to develop materials and provide support for the December 2017 and January 2018 Community Study Sessions about Central Services and Investments and related follow-up. Those meetings took place on November 30, November 28, December 5, January 9, January 12, January 16, and February 6, with additional smaller check-ins and collaboration segments.

School Board LCAP Public Hearings and Engagements

Progress reports on 2017-18 LCAP and Budget Development.

- -December 18, 2017

Dually posted School Board meeting hosted in collaboration with the LCAP PSAC

Community Study Session for school communities and other stakeholders to understand the nature and cost of central services and resources provided to schools and raise questions that would inform the content and process of budget priority-setting in January 2018.

- -June 13, 2018

First reading of 2017-18 LCAP and Budget; members of the LCAP PSAC share their official feedback for the for the LCAP and Annual Update before School Board adoption on June 27, 2018

- -June 27, 2018

School Board Adoption of the OUSD 2018-19 LCAP and Budget

Communication and Engagement Tools

Beyond in-person meetings, the following tools were used to inform stakeholders about the LCAP process and to gather their input for the development and implementation of the LCAP and Annual Update:

Monthly LCAP Newsletter

This monthly newsletter was provided via OUSD's news and marketing platform to subscribers and all who attended the meetings and activities of LCAP PSAC and other advisory committees. The newsletter included detailed descriptions of engagements, outcomes, and learning opportunities with links to all relevant supporting documents and materials. The newsletter and documents were sent in both English and Spanish.

LCAP PSAC Calendar with information for all advisory committees

Available at www.ousd.org/LCAP

SPSA Tool

This tool was designed for School Site Council teams to align their budgets with the LCAP goals and strategies. Each school's Single Plan for Student Achievement (SPSA) will be posted on the OUSD website once it is approved.

LCAP Engagement Benchmarks Document

LCAP PSAC members and other meeting participants could track implementation of key elements of the LCAP engagement process.

OUSD LCAP Website Page

The LCAP page of the OUSD website includes an overview of LCFF and LCAP, the current approved LCAP, core LCAP documents for OUSD, LCAP communications, an archive of agendas and supporting documents for all of the meetings of the LCAP PSAC and its related committees, as well as training and data materials.

The California Healthy Kids Survey, California School Parent Survey, and California School Climate Survey (for school-based staff) capture stakeholder input on school culture and climate priorities, including student and family engagement indicators tracked in the LCAP. A summary of the data analysis is shared on the OUSD LCAP web page.

Visual and Audio Postings and Announcements

These include School Messenger auto-dialer calls, announcements and flyers distributed through LCAP lists and district newsletters via e-mail, OUSD web calendar postings, official posting of LCAP PSAC agendas and supporting materials on the School Board Legislative Information Center, etc.

Board of Education Presentation Materials on LCAP

These were made available on the OUSD website through the Legislative Information Center at <http://www.ousd.k12.ca.us/domain/67?>

Data and Information for the LCAP Process

Data Dashboard and Reports for LCAP Indicators (e.g. suspension rates, reclassification rates)

Based on the research and inquiry requests of LCAP PSAC members and other LCAP leaders, subgroup, school site, and other targeted data reports were generated for discussion at meetings and other engagements. These reports are available at <http://www.ousddata.org>.

Partnership and Collaboration Structures

We have established partnership and collaboration structures for the ongoing engagement of stakeholders that include LCAP parents and student leaders, OUSD staff, and community partners: These will continue into the future and include:

Monthly Youth and Family Engagement CBO Workgroup Meetings (August to June)

Monthly LCAP PSAC Lead Delegates Agenda, Planning and Training Meetings (September to June)

Focused Study Sessions on Chosen Topics and to Inform Budget Development (October to January)

3 School Site Council Summits (September to May)

6 LCAP Parent and Student Advisory Committee Meetings with Additional Meetings for Data Training and Goal Implementation Study for the Annual Update (October, December, February, April, May, May June)

5 Meetings of the LCAP EL Sub-Committee including official LCAP Review and Feedback Session (September, November, January, March, April)

1 SSC Summit with Elections (October or January--pending bylaws change)

LCAP Orientation (October or January--pending bylaws change)

LCAP Orientation for Labor Partners (October, March—postponed to provide Community Study Sessions for all stakeholders for feedback on central services)

Foster Youth Advisory Committee (September to June)

4-6 LCAP Reviews by the Community Advisory Committee for Special Education and Related Study Sessions (September to June)

Regular collaboration with staff in the LCAP engagement process included regular meetings (unless otherwise stated) with the LCAP Engagement Program Manager and the following staff:

Foster Youth Program Manager

ELL Coordinator

Special Education Executive Director

Research, Data, and Assessment

Central Office Leaders involved in LCAP development (Weekly or Bi-Weekly)

Family and Student Engagement Staff

Community Engagement Staff (Weekly)

School Governance Program Manager

Official LCAP Feedback with Superintendent and Other Responses

GENERAL FEEDBACK FOR THE 2018-19 LCAP

LCAP PARENT AND STUDENT ADVISORY COMMITTEE (LCAP PSAC)

1. Include in the LCAP June 2018 Public Hearing a staff report of how and where “Highest” and “High” Priority Recommendations from June 2016 have been reflected in LCAP up to the 2018-19 LCAP.

Highest Priority Recommendations:

- Annual August Report Listing Site-Based Actions and Investments for the English Language Development of English Language Learners
- 3 Additional Case Managers for Foster Students in Elementary, Middle, and Continuation High Schools with Clear Support for Students with Special Needs and IEP's.
- Community Engagement Specialist Position for Special Education
- Training Teachers and Staff at Pre-Schools and Elementary Schools on Signs and Symptoms related to Physical and Mental Health for Early Intervention
- Research-Based Proposal to Increase the Number of Site-Based Family Engagement Staff
- High Quality Credit Recovery and Linked Learning Options for all Schools and Accessible to All Students, including 9th Graders. (Minimum of 2 Linked Learning, Service Learning, or Internship Programs for all Students to Access.)
- Student-Focused LCAP Trainings for Administrators, Principals, School Staff, and Students

(For full document of the recommendations go to www.ousd.org/LCAP.)

2. At the final June 2018 public hearing for adoption of the LCAP, demonstrate how the Local Control and Accountability Plan will operate as the comprehensive and strategic document driving the budget and the budget process. This includes:

- a. Accounting for all actions, services, and dollars that are used to address particular student needs and groups or that are focused on targeted outcomes. (e.g. Title I, Title III, Special Education Grants, Measure N, etc.) from the school sites and central level.
- b. Continuing to include as much of the budget in the LCAP as possible to provide context for strategic actions and for the community to understand the base program offered to all students in support of the 6 district goals and the 8 state priorities.
3. Demonstrate a sustained focus on Teacher Retention with special attention to highest need content areas (e.g. Special Education, Dual Language instruction) and schools. This includes:
 - a. Regular and sustained surveying of all teachers for data and information to support retention work
 - b. LCAP indicators to track progress on retention
 - c. Stronger tracking of the impact of actions
4. Ensure early completion of the full draft of the LCAP with translation into the languages of the LCAP PSAC members so that members and community can engage in full study and provide meaningful feedback during the month of May.
 - -Having a well-informed and complete May and June process allows us to better collaborate with staff so that we can provide specific recommendations in December to impact the budget for the following school year.
 - -In the past, the LCAP PSAC was able to more carefully integrate recommendations from other committees and to narrow the number of recommendations because there was additional meeting time to discuss the draft LCAP. This was not possible this year because the draft LCAP was available only after the first of two May LCAP PSAC meetings to review it.
5. Continue a promising practice: As in the December and January engagements about central services and investments, continue to support strong multi-stakeholder teams that can help align the budgeting process with LCAP PSAC engagement. Annual surveys about central services should continue as part of the planning and budgeting process with School Site Councils and other stakeholders.
6. Under each goal area, include school site investments in particular actions and services.
 - School sites are the main LCAP implementers. Only by understanding what school sites are doing can we learn what is effective and analyze patterns across schools.
7. Identify LCAP actions for students with disabilities under each goal, priority area, and strategy, not just as a single inventory of Special Education program staff under Goal 2.
 - Students with disabilities are a focal group. We will not be able to analyze the effectiveness of strategies with this approach.
8. Clarify throughout the LCAP how schools are selected for implementing particular strategies and assigning related resources.

9. Include key outcome measures for each strategy and service, along with their cost and scope. Include specific measures of impact for students in the focal groups--students with disabilities, African American students, homeless students, and English Language Learners.

10. Consult with teachers, students, families, and other staff before making decisions about which foundational data points to track. Ensure that all data is accessible and easy to understand.

11. Provide tools for year-to-year comparisons of the LCAP as part of the annual review process for advisory committees to give feedback for LCAP development and before adoption. It is difficult to understand and track the changes across years.

GOAL-BY-GOAL FEEDBACK

GOAL 1: Graduates are College and Career Ready

GOAL 1: LCAP PARENT AND STUDENT ADVISORY COMMITTEE (LCAP PSAC)

12. Clarify in the plan for pathway programs are linked across between grade spans (elementary, middle, high)

13. Show focus on resource development from private sources as a strategy within the LCAP.

14. Pathway structures must include translation services to meet the needs of English Language Learners.

15. Add Dual Language Programs to this goal. It is a pathway with many linked learning elements and opportunities.

GOAL 1: FOSTER YOUTH ADVISORY COMMITTEE (FYAC)

16. Ensure that the indicator to monitor students who are “on track to graduate” account for the lower credit requirement available to foster students under AB 167.

17. In addition to tracking the progress of all OUSD foster students, track progress on all indicators for the cohort of foster students that are continually enrolled in OUSD in a particular grade span (K-5, 6-8, 9-12, 9-12+) and those who are not. This is essential for evaluating the effectiveness of strategies, actions, and investments for foster students and to addressing the unique needs of those who are not continually enrolled.

18. Report data for drop-out rates by grade level within the drop-out indicator.

19. Given the particularly low participation rates of foster students in career pathways, develop specific actions and strategies to increase their participation.

GOAL 1: COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION (CAC)

20. Include the Special Education positions that support transitions in the 2018-19 LCAP. These positions support graduation and career/community participation for students with IEP's.

21. Monitor the participation of students with IEP's both in overall and particular Linked Learning programs and supports. Describe the connection and collaboration between Special Education career transition support and those supports provided more generally to all students.

GOAL 2: Students are Proficient in the State Academic Standards

GOAL 2: LCAP PARENT AND STUDENT ADVISORY COMMITTEE (LCAP PSAC)

22. Re-incorporate Ethnic Studies and targeted Algebra support as LCAP Goal 2 strategies that school sites can implement. These areas were included in past LCAPs and are not included in the current draft.

23. Ensure that the LCAP identifies behavioral health staff and support for students with IEP's and all students.

- Currently, there are staff who state that they cannot work with students with IEP's despite a clear need and it is difficult to identify staff who provide that support.

24. Include students and community members in the development and implementation of training to address implicit bias.

25. Explain how efforts to address implicit bias will deal with lack of readiness and willingness by staff to participate.

26. Identify how the success of the implicit bias training will be measured.

27. Explain how ableism will be addressed within professional development to address implicit bias.

28. Explain the role of the history program and overall curriculum in addressing implicit bias.

29. Provide competitive teacher compensations for hard-to-staff school and content areas and consider access to housing as a recruitment and retention strategy.

- ---See Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION for related recommendations.

30. Evaluate the effectiveness of providing teachers through Teach for America, both as it relates to improving teacher retention rates and to improving student outcomes. The impact report for Teach for America does not evaluate effectiveness.

31. Provide within the LCAP data gathered from teacher about what they need for the development of recruitment and retention strategies. Explain what support is needed and offered at both the district and school level for teachers with different years of experience and different instructional experiences (e.g. dual language and multi-grade classrooms). This includes the provision of teacher aides and preparatory resources for teachers for high stakes processes such as state testing, coaching for Social Emotional Learning, foundational professional development, and professional coaching opportunities.

- See Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION for related recommendations about teacher retention

32. The biggest challenge cited for Special Education is the shortage of teachers. Identify within Goal 2 which targeted recruitment and retention strategies are being planned and implemented to address that challenge.

- See Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION for related recommendations.

33. Provide adequate support for greater integration of students with IEP's in General Education classes, including capacity building for General Education teachers.

- See Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION for related recommendations about inclusion support and about evaluating the quality of inclusion initiatives and actions based on student lived experiences and outcomes.

34. Include the Elevation Network within the LCAP if it still exists. Provide a full assessment of the effectiveness of this comprehensive strategy to improve student outcomes at high need schools.

35. See Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION for recommendations related to including all Special Education positions in the LCAP and to tracking level and impact of services as related to staff-to-student ratios.

GOAL 2: FOSTER YOUTH ADVISORY COMMITTEE (FYAC)

36. Given the shifting school experiences of foster students and their need for flexible and accessible tutoring services, include in the LCAP targeted tutoring support and dedicated resources specifically for foster students This was included in the past as a contract with “Buddy Tutoring.”

GOAL 3: Students are Reading At or Above Grade Level

GOAL 3: LCAP PARENT AND STUDENT ADVISORY COMMITTEE (LCAP PSAC)

37. To better target investments, include within the LCAP the results of a district-wide evaluation of the effectiveness of the different blended learning platforms for literacy development in use at the district.

38. Identify within the LCAP the intensive supports specifically available to students who are multiple years below grade level in reading, including tutoring and extended learning opportunities. Connect and compare the impact of varying kinds of reading support to the impact of investing in the development of school libraries.

39. Include the Reading Clinic for students with disabilities in the LCAP as in past years. Identify all targeted literacy support and intervention that students with IEP’s are receiving, especially now that they have been identified as a focal group for the district.

- See Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION for related recommendations about reading clinic support for students with IEP’s and other targeted literacy development and intervention.

40. See Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION for related recommendations about better tracking progress in reading development and engaging families in reading development activities.

41. Highlight any collaboration between staff supporting English Language Development and library staff to provide literacy resources to ELL students.

42. Include in the LCAP investments and partnerships to support and improve access to technology in libraries as one way of providing technological resources to students who don’t have access at home.

GOAL 4: English Learners are Reaching Fluency in English

GOAL 4: LCAP PARENT AND STUDENT ADVISORY COMMITTEE (LCAP PSAC)

43. Track and increase the level of translation services provided to students and families as part of supporting the academic and English Language Development of English Language Learners.

44. Balance class size to maintain the bilingual/dual language model.

GOAL 4: DISTRICT ENGLISH LANGUAGE LEARNERS SUB-COMMITTEE (DELLS)

45. Continue Follow-Up on DELLS Recommendations from June 2016 and June 2017

46. Regarding Reclassification Rates:

- a. Create a study session highlighting best practices and other elements contributing to the reclassification rates of the five schools with the highest rates as of November 2017 (Lincoln, Acorn Woodland Elementary, Glenview, Cleveland, and Emerson). Update the list of schools as needed.
- b. Develop a document that clearly outlines the reclassification rates expected for school sites and district-wide and a comprehensive reclassification report.

47. Regarding Support for ELL students who speak languages other than Spanish:

Enrollment and outcome data report and report of strategies for Mam-speaking children (district-wide and by school site) with some details for Mam-speaking children in dual language programs.

- This is group has overlapping needs as indigenous students and learners of multiple languages who often have experiences as unaccompanied minors and as victims of traumatic situations.

48. Develop a plan to implement Prop 58 Policies for the evaluation and development of dual language programs and for related community/committee engagement and feedback.

49. Regarding Basic Information for Parents, Guardians, and Caregivers of English Language Learners

- a. Provide a basic training at all school sites for families of ELL's covering key topics (e.g. Language program choices, the English Language Proficiency Assessment of California, how to monitor the English Language Development of your child, the reclassification process, ways to give feedback, committees and other leadership opportunities, etc.)
- b. Make sure that SELLS and other committee leaders receive this training and are able to share the information with their school sites
- c. Make sure that key information is sent home in multiple languages to parents, guardians, and caregivers who cannot attend trainings.

50. Regarding Support for English Language Learners with IEP's

- a. Require that Dual Language Program schools provide the opportunity for all students with IEP's to participate fully in the program. (There are well established dual language schools in which ELL and other students who are taught in Special Day Classes are almost fully isolated from the school's instructional and other programs.)

b. Monitor that all English Language Learners with IEP's are receiving instruction for English Language Development with the accommodations and modifications needed.

Additional recommendations from DISTRICT ELL SUB-COMMITTEE are included under Goal 6.

GOAL 4: COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION (CAC)

51. Develop and track outcome indicators for the English Language Development of students with IEP's who are also English Language Learners. In general, adopt an approach to student data that accounts for the overlapping experiences of students with disabilities--including race, gender, class, language fluency, etc.

52. Track access by ELL students with disabilities to all programs, services, and supports for English Language Learners.

GOAL 5: Students are Engaged in School Every Day

GOAL 5: LCAP PARENT AND STUDENT ADVISORY COMMITTEE (LCAP PSAC)

53. "Village-oriented" community engagement for student engagement is missing from the Goal 5 strategies as described. Include this in the LCAP.

54. Include within the LCAP specific information about central office investment and staffing for Restorative Justice at school sites.

55. Explain how ableism will be addressed within professional development to address implicit bias.

- See related recommendations in Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION about the creating and evaluation of strategies to address ableism and promote system-wide inclusion for students with disabilities.

56. Include within the LCAP actions to train "non-Special Education staff" in working with students with disabilities in disciplinary situations, especially those who have developmental and behaviorally-related disabilities.

- See Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION for related recommendations.

57. Provide in the LCAP more detailed and in-depth information about the "restorative" and "holistic" approach by School Security Officers and differences in their function as compared to traditional School Security Officers. Include how the success of this pilot

program will be evaluated and what additional resources are being dedicated to it. Incorporate this strategy as well within “School Health and Safety” where police officers are included in the LCAP.

58. Ensure equitable access to behavioral health staff for students with IEP’s.

59. Incorporate different dietary needs in addressing the quality of food at school (e.g. options available to students who do not consume meat or animal-based products.)

GOAL 5: FOSTER YOUTH ADVISORY COMMITTEE (FYAC)

60. Separate out the foster youth case managers as a targeted action for foster students under the strategy of “case management” and include the number of FTE, their cost, and the funding sources. Include information about their function, how they are allocated, and how their effectiveness is measured as related to foster student outcomes.

61. Track in-school suspensions separately and develop related indicators to reduce in-school suspensions for foster students and all students.

GOAL 6: Parents and Families are Engaged in School Every Day

GOAL 6: LCAP PARENT AND STUDENT ADVISORY COMMITTEE (LCAP PSAC)

62. Demonstrate institutional buy-in for Goal 6. This part of the LCAP is less developed than other parts.

63. Family engagement should incorporate innovative outreach, be more relational and collaborative, promote connectivity, and support all goals. Incorporate family engagement actions and strategies under all goals, priority areas, and strategies in other parts of the LCAP.

64. Meaningful engagement is missing. Include outcomes beyond participation and that measure impact for students, families, school communities, and central services.

65. Separate out LCAP/school governance actions and strategies from Community School Managers. These areas are distinct and their connection is not explained in the LCAP.

66. Include family liaisons and resources for parent leadership (e.g. stipends for parents) as key strategies for family engagement at school sites. Include central support for family engagement staff to protect their role at sites and to provide needed capacity building and professional development.

67. Include translation support in the LCAP and monitor its implementation and impact both for school site family engagement and for the district LCAP engagement process (including the various district advisory committees).

68. We need greater translation support for families who speak languages that newly predominating in OUSD--e.g. families from Yemen and Mam-speaking families.

GOAL 6: DISTRICT ENGLISH LANGUAGE LEARNERS SUB-COMMITTEE (DELLS)

69. Regarding support for Site-Based ELL Sub-Committees:

- a. Provide monthly report on the establishment of compliant Site-Based ELL Sub-Committees
- b. Provide guidelines and supports for frequent review of ELL data by Site-Based ELL Sub-Committees and related connection to ELL data review by the District ELL Sub-Committee
- c. Develop suggested calendar of SSC and SELLS meetings with topics and outcomes that support coordination between committees and two-way feedback
- d. Develop calendar of SELLS and DELLS meetings with topics/outcomes that support coordination between committees and two-way feedback, with protected dates for district-wide meetings so that site-based meetings do not conflict with them
- e. Develop basic training for parent leaders in SELLS (e.g. reclassification process, use of Title III, etc.)

GOAL 6: FOSTER YOUTH ADVISORY COMMITTEE (FYAC)

70. Develop a specific LCAP indicator and related actions to support family engagement for foster parents and caregivers. This is one example of how targeted actions for foster students should be incorporated throughout the LCAP under each goal.

GOAL 6: COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION (CAC)

71. Include a dedicated 1 FTE of support in the LCAP for family and community engagement for students with disabilities and Special Education. This staff would promote and implement strategies at all levels (family, school site, and district-wide) including support for engagement in the development of the Local Plan and the LCAP to improve outcomes for students with dis/abilities.) This has been a continuous “highest priority” recommendation from the LCAP PSAC and CAC leaders.

IMPACT OF FEEDBACK AND RECOMMENDATIONS

A statement of impact will be included in the final version of the LCAP after official responses from the Superintendent and other district leaders.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Impact on LCAP

The LCAP PSAC, related Sub-Group Committees/Sub-Committees, and other participants provided the following feedback during the 2016-17 LCAP engagement process. Each entry is followed by the impact of that feedback:

1) While the LCAP committee members did not foresee the OUSD budget crisis that would emerge during the Winter and Spring of 2017, they support continued attention to LCAP PSAC highest priority recommendations from December 2016 with related actions and investments. Those recommendations are:

- Produce annual August report listing site-based actions and investments for the English Language Development of English Language Learners;
- Hire 3 additional case managers for Foster students in elementary, middle, and continuation schools, with clear support for students with special needs and Individualized Education Programs;
- Create a Community Engagement Specialist position for Special Education;
- Train teachers and staff at preschools and elementary schools on signs and symptoms related to physical and mental health for early intervention (especially in light of minimal restorative justice support at the elementary level);
- Research-based proposal to increase site-based Family Engagement staff for implementation in 2017-18;
- High quality credit recovery options for all schools, accessible to all students, including 9th graders. Minimum of 2 Linked Learning, Service Learning, or Internship programs for all students.
- Student-focused LCAP Trainings for administrators, principals, school staff, and students.

7 additional priorities identified as "high" were also identified on December 2016 and can be found at <https://drive.google.com/drive/folders/0B1sgp0JnEdlzcDFOcmYzVEEwdkk>. The additional recommendations will also serve as a point of reference for the committee as the district emerges from the 2016-17 budget deficit.

Impact:

A report of site-based actions and investments for English Language Learners (Goal 4) was provided to the ELL Sub-Committee in August 2016 and was reviewed at its September 2016 meeting. The review yielded significant findings about those investments and also showed gaps in reporting. Improvements to the SPSA tool and its implementation could address those gaps. This will be an area of continuing work for the ELL Sub-Committee.

- 3 additional case managers have been proposed for the Foster Youth Advisory Program;
- Impact unknown as of June 23, 2017;
- Impact unknown as of June 23, 2017;
- A research trip to model school sites was conducted in Fall 2016 and information about family engagement staffing was gathered and reviewed by an ad hoc committee of parent and community leaders. The findings and recommendations for this research have not yet been presented;

- Impact unknown as of June 23, 2017. This was a focus of participatory research for All City Council and the LCAP Student Advisors in Spring 2017. Findings will be presented to the School Board in June 2017;
- This continues to be an area of high need. Impact unknown as of June 23, 2017.

2) Local Control and Accountability Plan must be the comprehensive and strategic document driving the budget and the budget process. The LCAP PSAC and community partners raised the following related needs, among others:

- Accounting for all categorical dollars that address particular student groups and needs, or that focus on targeted outcomes. (e.g., Title I, Title III, special education grants, Measure N, etc.)
- Continuing to include in LCAP as much of the budget as possible to provide context for strategic actions and for community to understand the base program for all students.
- Ensuring that all Performance Gaps are explicitly addressed in LCAP.

Impact:

- Commitment by staff to find a means to provide comprehensive and specific information for LCAP engagement as requested. An amended LCAP will be developed by September 1, 2017.

3) Sustained focus on teacher retention, with special attention to highest need content areas and schools. Initial suggested practices: Regular and sustained surveying of all teachers for information to support teacher retention; develop LCAP indicators to track progress on retention

Impact:

- OUSD staff aligns with committee and community members in their attention to teacher retention and related actions. This focus by staff and related LCAP actions were outlined in the presentation for the 6/14/17 LCAP Public Hearing. LCAP PSAC members will continue to evaluate the effectiveness of those actions in collaboration with all stakeholders during the 2017-18 school year.

4) Early completion of full draft of LCAP with translation into languages of LCAP PSAC Members, and other languages, for committee and community feedback during month of May.

Impact:

- Impact unknown as of June 23, 2017.

5) From English Language Learners Sub-Committee (DELLS):

- Need better tracking to understand school-based strategies and investments for English learners and their impact.
- Concerns about the impact of the phase-out of the CA English Language Development Test on the reclassification of students.

Impact:

- See entry # 1.
- In collaboration with the Office of English Language Learners and Multi-Lingual Achievement, the sub-committee will study the roll-out of the new English Language Proficiency Assessment of California. A related recommendation made by the ELL Sub-Committee in June 2016

6) From the Foster Youth Advisory Committee (FYAC)

- Presented analysis for higher foster youth program investment (case managers, tutoring program, student/parent/caregiver engagement)
- Sustained discussion needed to support the role of foster youth case managers in light of potential service expansion.
- More outreach to foster parents and caregivers needed; initial outreach by FYAC revealed frequent requests for IEP support.
- Continuing request for dedicated staff time and resources for engaging foster youth, foster parents/caregivers in the advisory process and better connecting them to school, district, and other resources.

Impact:

- -See entry #1
- Participation by member of the Foster Youth Advisory in the selection process for case managers and continuing discussions about the roll-out of the new support if approved.
- Parent/caregiver/student engagement support recommendations: impact unknown as of June 23, 2017

7) From Student Members of the LCAP Student Advisory

- Additional support needed for LCAP student leaders.
- All City Council engaged in in-depth research of LCAP Goal 1 actions. To be presented to School Board in June 2017.

Impact:

- Greater resources allocated to counseling and credit recovery as requested by LCAP student advisors.
- Support for student leaders in 2017-18 is still undefined.

8) From the Community Advisory Committee for Special Education (CAC)

- 2017-18 LCAP must include actions, services, and investments to close identified performance gaps for Students with Disabilities. This information allows for discussion of implementation and effectiveness.
- All goal areas must include specific actions that address the unique needs of students with disabilities and that are relevant for all disability categories and severity (e.g. distinction between diploma and certificates of completion within Goal 1 work for graduation, college, career, and community readiness.)
- Continued support for staffing to coordinate Special Education community engagement.
- Need to identify measures that are responsive to the IEP process. (e.g. many students with IEP's are not taking the SRI; other reading assessments might better provide evidence of growth)

Impact:

- Increased/more detailed information about Special Education actions was included in most recent version of the LCAP for 2017-20 as a result of parent leader feedback. The CAC will continue to study the new information included and the incorporation of Special Education support and analysis throughout the LCAP.
- Commitment by staff to using LCAP as organizing framework for district-wide discussions of support for Special Education students alongside the Local Plan for Special Education.

- Concerns remain about the alignment/integration of the Special Education Plan and the LCAP; wider understanding needed about the unique governance and support structures of Special Education

9) New LCAP Indicators aligned to the District Survey for families will go beyond tracking access/participation to assessing the effectiveness of family engagement activities as request by parent LCAP leaders.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

STUDENTS ARE COLLEGE & CAREER READY

The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Goal 1.1 Increase the 4-year cohort graduation rate by 2 percentage points [State Priority 5e – Pupil Engagement]

In 2015-16, the cohort graduation rate was "Low" but "Increased" on the Fall 2017 California School Dashboard, with an overall performance level of "Yellow." Four student groups are "Red" for the state Graduation Indicator: English Learners, Students with Disabilities, Foster Youth, and Homeless students. Each of these groups is "Very Low" on the California School Dashboard for four-year cohort graduation, and while Foster Youth and Students with Disabilities "Increased" and English Learners "Significantly Increased" over the prior year, all of these groups need to close the gap with the All Students group.

Goal 1.2 Reduce the cohort dropout rate by 3 percentage points. [State Priority 5e – Pupil Engagement]

In 2015-16, Latino, American Indian, Pacific Islander students, and Foster Youth had cohort dropout rates higher than the All Students group, and each of these groups needs to make at least as much progress in reducing dropouts as the All Students group.

Goal 1.3 Increase the A-G completion rate with a grade of C or better by 2 percentage points. [State Priorities 4c – Pupil Achievement; 7a – Broad Course of Study]

In 2015-16, a little over half of 12th grade graduates completed a broad college preparatory course of study ("A-G") with a grade of C or better. However, African American students, English Learners, Foster Youth, and Students with Disabilities completed A-G requirements at substantially lower rates than the All Students group, and each of these groups needs to make at least as much progress in increasing A-G completion as the All Students group to achieve higher rates of college readiness.

Goal 1.4 Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually. [State Priorities 4c – Pupil Achievement; 7a – Broad Course of Study]

Participation in career pathways with industry-themed courses, internships and work-based learning is rapidly increasing, including for all underrepresented groups, though the largest gap remains for Foster Youth.

Goal 1.5: [DISCONTINUED] Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually.

No longer applicable. CAHSEE is suspended.

Goal 1.6: [DISCONTINUED] Increase participation in Early Assessment Program in English Language Arts by 3 percentage points annually. [State Priority 4g – Pupil Achievement]

No longer applicable. Early Assessment Program is now based on 11th grade performance level on Smarter Balanced state assessment for English Language Arts/Literacy.

Goal 1.7: Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually. [State Priority 4g – Pupil Achievement]

In 2016-17, only 13.6% of 11th graders scored College Ready on the state Smarter Balanced test in English Language Arts/Literacy. A College Ready score exempts students from remedial English in the California State University and California Community College systems. This can save time and money as students pursue their college degrees.

NOTE: In 2018-19 LCAP, Goal 1.7 will be replaced with the state College/Career Indicator, which includes this indicator of college readiness.

Goal 1.8: [DISCONTINUED] Increase participation in Early Assessment Program in Math by 3 percentage points annually [State Priority 4g – Pupil Achievement]

No longer applicable. Early Assessment Program is now based on 11th grade performance level on Smarter Balanced state assessment for Mathematics.

Goal 1.9: Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually.

[State Priority 4g – Pupil Achievement] In 2016-17, only 5.2% of 11th graders scored College Ready on the state Smarter Balanced test in Mathematics. A College Ready score exempts students from remedial English in the California State University and California Community College systems. This can save time and money as students pursue their college degrees.

NOTE: In 2018-19 LCAP, Goal 1.9 will be replaced with the state College/Career Indicator, which includes this indicator of college readiness.

Goal 1.10: Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually. [State Priority 4f – Pupil Achievement] Advanced Placement (AP) courses are taught at a college level. A score of 3 out of a possible 5 is considered a passing score on an AP test, and may be eligible for college credit. Only 7.9% of high school students scored 3 or higher on an AP test in 2016-17.

NOTE: In 2018-19 LCAP, Goal 1.10 will be replaced with the state College/Career Indicator, which includes this indicator of college readiness.

Goal 1.11 Decrease the percent of teacher misassignment by 0.2 percentage points in 2016-17 and by 0.3 percentage points in 2017-18. [State Priority 1a – Teacher Assignment & Credentials)

Reducing teacher misassignment, even during a time of teacher shortage in California, is important in supporting academic outcomes, especially for our English Learners, Students with Disabilities, African American, American Indian, Latino students with gaps on the state's Academic Indicator for English Language Arts/Literacy and/or Mathematics.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1. Increase the 4-year cohort graduation rate by 2 percentage points.	TBD All Students, 2016-17 TBD English Learners TBD Students with Disabilities TBD Foster Youth TBD Homeless	TBD All Students, 2017-18 TBD English Learners TBD Students with Disabilities TBD Foster Youth TBD Homeless	TBD All Students, 2018-19 TBD English Learners TBD Students with Disabilities TBD Foster Youth TBD Homeless	TBD All Students, 2019-20 TBD English Learners TBD Students with Disabilities TBD Foster Youth TBD Homeless
1.2. Reduce the cohort dropout rate by 3 percentage points.	TBD All Students, 2016-17 TBD Latino TBD Pacific Islander TBD American Indian TBD Foster Youth	TBD All Students, 2016-17 TBD Latino TBD Pacific Islander TBD American Indian TBD Foster Youth	TBD All Students, 2016-17 TBD Latino TBD Pacific Islander TBD American Indian TBD Foster Youth	TBD All Students, 2016-17 TBD Latino TBD Pacific Islander TBD American Indian TBD Foster Youth

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.3. Increase the A-G completion rate with a grade of "C" or better by 2 percentage points.	44.0% All Students, 2016-17 27.7% English Learners 20.7% Foster Youth 41.2% Low Income	46.0% All Students, 2017-18 29.7% English Learners 22.7% Foster Youth 43.2% Low Income	48.0% All Students, 2018-19 31.7% English Learners 24.7% Foster Youth 43.2% Low Income	50.0% All Students, 2019-20 33.7% English Learners 26.7% Foster Youth 45.2% Low Income
1.4. Increase student career pathway participation by 5 percentage points for Grades 10-12, and for Grade 9 students at schools with Pathways that start in Grade 9.	78.1% All Students, 2017-18 82.9% English Learners 51.2% Foster Youth 81.5% Low Income	83.1% All Students, 2018-19 87.9% English Learners 56.2% Foster Youth 86.5% Low Income	88.1% All Students, 2019-20 92.9% English Learners 61.2% Foster Youth 91.5% Low Income	93.1% All Students, 2020-21 97.9% English Learners 66.2% Foster Youth 96.5% Low Income
1.7. Increase percent of students scoring College Ready on Early Assessment Program (SBAC) in English Language Arts by 3 percentage points. % of students whose performance level is Standard Exceeded on SBAC English Language Arts (ELA) state assessment.	13.6% grade 11 students scored College Ready on SBAC ELA in 2016-17	16.6% grade 11 students in 2017-18	19.6% grade 11 students in 2017-19	22.6% grade 11 students in 2019-20
1.9. Increase percent of students scoring College Ready on Early Assessment Program (SBAC) in Math by 3 percentage points.	5.2% of grade 11 students scored College Ready on SBAC Math in 2016-17	8.2% grade 11 students in 2017-18	11.2% grade 11 students in 2018-19	14.2% grade 11 students in 2019-20

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students whose performance level is Standard Exceeded on SBAC Math state assessment.				
1.10. Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually. % of students in grades 10-12 who score 3 or higher on one or more Advanced Placement exam.	7.9% All Students, 2016-17	10.9% All Students, 2016-17	13.9% All Students, 2016-17	16.9% All Students, 2016-17
1.11. Decrease the percent of teacher misassignment by 0.2 percentage points in 2016-17, and by 0.3 percentage points in 2017-18.	6.6% teacher misassignment in 2015-16	6.3% teacher misassignment in 2016-17	6.0% teacher misassignment in 2017-18	5.7% teacher misassignment in 2018-19

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9th - 12th grades

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

LINKED LEARNING OFFICE
LCAP Action Area 1.4 Pathway Programs
(should be 1.1 Pathway Programs)**SERVICE:**Continue to provide 38 FTE (Certificated & classified salaries and benefits).
Provide teacher professional development (Certificated & classified salaries and benefits).
Provide and coordinate student internships (Certificated & classified salaries and benefits).
Coordinate community partnerships (Certificated & classified salaries and benefits).

2018-19 Actions/Services

Action 1
SERVICES:
Provide 16.12 FTE.
Continue to coordinate and provide support for the expansion of Linked Learning/Pathway Programs to ensure student preparation for college, career, and community life.

LCFF Supplemental & Concentration Funded:

Work Based Learning Coordinator, .80 FTE

Trades & Apprenticeship Coordinator, .60 FTE

Business to Schools Coordinator, .80 FTE

2019-20 Actions/Services

Action 1
SERVICES:
Provide 16.12 FTE.
Continue to coordinate and provide support for the expansion of Linked Learning/Pathway Programs to ensure student preparation for college, career, and community life.

LCFF Supplemental & Concentration Funded:

Work Based Learning Coordinator, .80 FTE

Trades & Apprenticeship Coordinator, .60 FTE

Business to Schools Coordinator, .80 FTE

Continue to coordinate students to college and career opportunities (salaries).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$679,719

4 of the 38 FTE provide specific supports and services to the English Learners, Foster Youth, Low Income students

*Director Linked Learning (Certificated Salaries & Benefits)

*Coordinator Business to School (Classified Salaries & Benefits)

*Coordinator Work Base Learning (Classified Salaries & Benefits)

*Manager Graduate Capstone Project & Ethnic Studies (Classified Salaries & Benefits)

DESCRIPTION:

Linked Learning through Pathways Programs continues to be a significant strategy to increase the graduation rate for our under-performing student groups specifically English Learners, Students with Disabilities, Hispanic, and Pacific Islanders.

Linked Learning is a successful approach to education that helps students become disciplined, prepared, and productive citizens for the future workforce for California. Linked Learning is based on the idea that students work harder and dream bigger if their education is relevant to them. The Linked Learning approach integrates rigorous academics that meet

Health Partnerships Program Manager, 1 FTE

Producer for Multi-Media Pathway, .50 FTE

Linked Learning Director, 1 FTE

Health Partnerships Program Manager, 1 FTE

Producer for Multi-Media Pathway, .50 FTE

Linked Learning Director, 1 FTE

college-ready standards with sequenced, high-quality career-technical education, work-based learning, and supports to help students stay on track. For Linked Learning students, education is organized around industry-sector themes. The industry theme is woven into lessons taught by teachers who collaborate across subject areas with input from working professionals, and reinforced by work-based learning with real employers. This makes learning more like the real world of work, and helps students answer the question, “Why do I need to know this?” Linked Learning exposes high school students to previously un-imagined college and career opportunities by turning their education into a personally relevant, engaging experience. Research shows that Linked Learning students have higher rates of engagement and higher graduation rates than their peers at traditional high schools; therefore, investment in expanding Pathway Programs is a key lever to improve high school graduation rates for student groups, with specific emphasis on English Learners, Students with Disabilities, Hispanic, and Pacific Islanders.

In addition, we are expanding Computer Science for all students in grades 6-9, in order to expose students at an earlier age to relevant computer science instruction in middle school to prepare them for advanced coursework, industry-level certifications, and computer science Linked Learning Pathways in high school.

Through partnerships with technology companies, philanthropists, nonprofits, and the Mayor's Office, computer science is also integrated into after-school/extended day programming, summer programming, and internships. We have seen a 400% increase in enrollment in Computer Science classes since 2015-16, and a 1000% increase since 2014-15, and an 11-fold increase in the number of students taking AP Computer Science. Computer Science is the foundation to a 21st century education and to college and career preparation and opportunities, especially for our students of color, female, and low income students who are underrepresented in the Bay Area's booming high tech industries.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$185,262	\$187,547	\$193,173
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$494,457	\$86,202	\$88,788
Source	Supplemental and Concentration	Base	Base
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount	\$374,500	\$535,279	\$551,338
Source	Measure N	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$509,708	\$49,183	\$50,658
Source	Measure N	Measure G	Measure G
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$315,000	\$504,449	\$519,583
Source	Measure N	California Career Pathways Trust	California Career Pathways Trust
Budget Reference	5000-5999: Services And Other Operating Expenditures	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$341,546	\$1,000,687	\$1,030,708
Source	Base	Restricted Local	Restricted Local
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	35,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$395,000		
Source	Perkins		
Budget Reference	4000-4999: Books And Supplies		

Amount	\$133,000		
Source	Atlantic		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$1,098,108		
Source	Atlantic		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$1,056,000		
Source	Atlantic		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$1,368,048		
Source	Atlantic		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$169,157		
Source	Intel		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: 6th - 12th grades

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

LCAP OFFICE
LCAP Action Area 1.3, A - G Requirements

SERVICE:
Continue 1.0 FTE to coordinate all components of the Local Control Accountability Plan (LCAP) (Classified Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$181,882
*Local Control Accountability Plan (LCAP) Coordinator

2018-19 Actions/Services

Action 2

SERVICES:
Provide 4 FTE.
Support teachers to implement rigorous academics through professional learning. Continue to develop & expand rigorous course offerings.

LCFF Supplemental & Concentration Funded:
Computer Science Manager, 1 FTE
Computer Science Coordinator, 1 FTE
Intel Project Manager, 1 FTE
CTE/Performance Based Assessment Manager, .80 FTE

2019-20 Actions/Services

Action 2

SERVICES:
Provide 4 FTE.
Support teachers to implement rigorous academics through professional learning. Continue to develop & expand rigorous course offerings.

LCFF Supplemental & Concentration Funded:
Computer Science Manager, 1 FTE
Computer Science Coordinator, 1 FTE
Intel Project Manager, 1 FTE
CTE/Performance Based Assessment Manager, .80 FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$181,882	\$35,121	\$36,175
Source	Supplemental and Concentration	Base	Base
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$520,958	\$536,587
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: 6th - 12th grades

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

THE OFFICE OF POST SECONDARY
READINESS, FUTURE CENTERS
LCAP Action Area 1.3, A-G Requirements

SERVICE:

Maintain 1.0 FTE to continue to develop the Future Centers (Certificated Salaries & Benefits).

Develop Future Centers at school sites (Certificated Salaries & Benefits).

Provide and coordinate mentorship program (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED

DESCRIPTION:

One of our strategies to increase our graduation rate for our under performing students is Future Centers. It serves all students on school campus and all students and families do have access to the Future Centers. Future Centers are college and career hubs on middle and high school campuses providing college application & scholarship support, technology, and access to internships, setting students on a path to college & career success. College advisers also support our students in reviewing their transcripts.

Activities at our Future Centers include:
College and Career Exploration
Developing and Strengthening College Bound Identity
Understanding A-G Requirements

2018-19 Actions/Services

Action 3

SERVICES:

Provide 48.50 FTE for college counseling & advising students.

Continue to counsel and advise students about the appropriate coursework & activities that will provide preparation for college, career, and community life.

LCFF Supplemental & Concentration
Funded:

Counselors, 15.3 FTE

College & Career Specialists, 6 FTE

Comprehensive Support Coordinators, 2 FTE

Alternative Education Student Assignment Specialist, 1 FTE

2019-20 Actions/Services

Action 3

SERVICES:

Provide 48.50 FTE for college counseling & advising students.

Continue to counsel and advise students about the appropriate coursework & activities that will provide preparation for college, career, and community life.

LCFF Supplemental & Concentration
Funded:

Counselors, 15.3 FTE

College & Career Specialists, 6 FTE

Comprehensive Support Coordinators, 2 FTE

Alternative Education Student Assignment Specialist, 1 FTE

Field trips to local colleges and businesses
 High School Transition and making the appropriate school choice
 Adopted Curriculum for Advisory to help build college going identity
 College Advising
 Career Advising
 College Application
 Financial Aid and Scholarship
 Transcript Review
 Pull out and Push in to support students individually, in small groups and large groups
 OUSD, through the Oakland Promise, has established partnerships with the City of Oakland, MBKA, Peralta Colleges, Historically Black Colleges & Universities, Salesforce, and College Access Partners to support our students in providing access to and through college and building awareness for college and career.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$178,466	\$2,161,224	\$2,226,060
Source	Restricted Local	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$150,000	\$2,000,849	\$2,060,874
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Amount	\$150,000	\$29,238	\$30,116
Source	Supplemental and Concentration	Base	Base
Budget Reference	4000-4999: Books And Supplies	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$937,614	\$965,742
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: 6 - 12th grade

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

OAKLAND ATHLETIC LEAGUE, OFFICE OF POST SECONDARY READINESS
LCAP Action Area 1.3, A - G requirements

SERVICE:

Continue to provide 5 FTE to coordinate & organize the Oakland Athletic League (Classified Salaries & Benefits).

Continue to provide case management, accountability, and technical support to school sites (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

TOTAL = \$736,929

3 of the 5 FTE support and provide specific services to our Foster Youth and Low Income students.

*Managers (3 FTE) (Classified Salaries & Managers)

DESCRIPTION

Athletics has been a proven strategy to address student performance gaps. Inherently education based athletic participation requires that a student has high attendance, carries a minimum 2.0 GPA and stays on track to graduate with their class. Coaches serve as role models and provide informal case management for their athletes. They often hold after school tutoring sessions to help maintain academic standards and provide remediation opportunities for athletes who might be falling behind in their studies. Participation in education based athletics also requires that students have positive

Action 4

SERVICES:

Provide 3 FTE to coordinate integrated supports.

Provide integrated supports in academic and social emotional learning to students so they have additional opportunities for learning outside of the classroom experience.

LCFF Supplemental & Concentration Funded:

Summer Learning/School Stipends
Alternative Education Program Teachers
Independent Studies Teacher, 1 FTE
Home & Hospital Program Manager, .60 FTE

Action 4

SERVICES:

Provide 3 FTE to coordinate integrated supports.

Provide integrated supports in academic and social emotional learning to students so they have additional opportunities for learning outside of the classroom experience.

LCFF Supplemental & Concentration Funded:

Summer Learning/School Stipends
Alternative Education Program Teachers
Independent Studies Teacher, 1 FTE
Home & Hospital Program Manager, .60 FTE

interactions on campus and maintain the highest standards of citizenship. Education based athletics also promotes a college going culture. The NCAA standards for participation in Division I college athletics mirrors the UC/CSU A through G schedule of classes. A student who is striving to meet the academic standard to receive a college athletic scholarship will also meet the California requirements for state universities. This means that high school athletes who complete these requirements will be college ready, whether they are offered an athletic scholarship or not. Finally education based athletics provides authentic engagement between the student athlete, their families, the community and the school. Often Students who feel disenfranchised and may not feel comfortable engaging with school personnel can create relationships through participation in athletics. This engagement is not limited to athletes but extends to the entire school community. Athletics can provide a vehicle to create open dialogue and comfort between the school faculty in the entire school community as it stands behind, roots for and takes pride in the school's athletic identity.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$736,929	\$7,659,872	\$7,889,668
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount		\$56,002	\$57,682
Source		Base	Base
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$84,002	\$86,522
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$168,056	\$173,097
Source		Restricted Local	Restricted Local
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$8,460,785	\$8,714,609
Source		After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

OFFICE OF EQUITY
LCAP Action Area 1.3, A - G
Requirements

SERVICE:
Continue to provide 11 FTE (Certificated & Classified Salaries & Benefits)
Hire 2 FTE (Classified Salaries & Benefits).
Provide community engagement sessions around equity issues (Certificated & Classified Salaries & Benefits).
Provide support to Manhood Development Facilitators (Certificated & Classified Salaries & Benefits).

2018-19 Actions/Services

Action 5

SERVICES:
Provide 17.60 FTE to ensure Academics & Instructional Innovation.

Management of district-wide strategy for analysis of implementation & impact of our actions & Services on our English Learners, Students with Disabilities, Homeless, Foster Youth, and African American students will allow for coherence & alignment in our programs for students.

LCFF Supplemental & Concentration Funded:

2019-20 Actions/Services

Action 5

SERVICES:
Provide 17.60 FTE to ensure Academics & Instructional Innovation.

Management of district-wide strategy for analysis of implementation & impact of our actions & Services on our English Learners, Students with Disabilities, Homeless, Foster Youth, and African American students will allow for coherence & alignment in our programs for students.

LCFF Supplemental & Concentration Funded:

Provide special recognition ceremonies (Certificated & Classified Salaries & Benefits).
Provide programs for African American Males and Females, Asian/Pacific Islanders, Latino/a students (Certificated & Classified Salaries & Benefits).
Provide support to the teachers in the Khepera Academy (Certificated & Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$1,960,842

13 of the 13 FTE provide support and services specifically for our Foster Youth and Low Income students

*Manhood Development Facilitators (5 FTE)

*Deputy Chief

*Director African American Male Achievement

*Office Manager

*Program Manager African American Male Achievement

*Research Associate, Dis-proportionality

*Director African American Girls & Young Women Achievement

*Director Asian/Pacific Islander

*Director Latino/a Students

In order to address the inequities in our system, the Office of Equity expanded its scope of service beyond African American Males. Beginning with the 2016-17 school year, the additional following student groups will continue to be supported by this office: African American Girls and

Literacy Director, .60 FTE
English Language Learner Multi-Lingual Achievement Executive Director, .80 FTE
School Partners, 3.20 FTE
Social Emotional Learning Coordinator, 1 FTE
LCAP Coordinator, 1 FTE

Literacy Director, .60 FTE
English Language Learner Multi-Lingual Achievement Executive Director, .80 FTE
School Partners, 3.20 FTE
Social Emotional Learning Coordinator, 1 FTE
LCAP Coordinator, 1 FTE

Young Women (AAGYW), Pacific Islanders, and Latino/a Boys & Girls.

This office represents one of our core values - ensuring that all of our students have access to an outstanding education and are successful in college, career, and community. This office focuses on supports and services for our targeted subgroups. This position interfaces with the parents, students, and community members and helps to move forward the vision of the Office of Equity.

The goal of AAGYWA is to accelerate academic achievement among African American girls and young women in OUSD, and to address the disparities in educational and social outcomes for African American girls and young women from preschool through high school. The first year of the program focused on community engagement around issues impacting girls and the hiring of a Director of the AAGYWA program. The Director was hired mid-September 2016 and launched a 100-day listening campaign gathering qualitative data from youth, educators, administrators, parents and community stakeholders. This data will serve to inform the strategic initiative planning process focused academic achievement for African American girls for the 2017 - 2018 academic year. The strategic initiative will set the vision, and mission and will outline the primary objectives of AAGYWA. The objectives will include: 1) addressing the school safety

environment that impacts learning by implementing the Sexual Harassment policy, and working directly with schools to create practices and professional development options for teachers, staff and administrators; 2) addressing issues of educational equity by implementing the board approved equity policy, and instituting practices and professional development options for teachers and administrators; 3) reduce suspensions and expulsions through culturally relevant and fluent reconciliation and restorative practices; 4) decreasing the gap in literacy rates by partnering with literacy experts to create programming and academic mentoring partnerships; and, 5) creating more opportunities for access to career, college/university, and professional information through networks that will provide multiple pathways to success.

This department also focuses on our African American male students. The mission of AAMA is to stop the epidemic failure of African American male students in OUSD. We will disrupt the school failure of our African American males by creating the systems, structures, and spaces that guarantee success for all AAM students across the district. By using data, we will identify entry points into schools and systems to increase equity, improve cultural competency, and implement practices that support African American male students. In addition, in applying the concept of targeted universalism, we will strategies, collaborate, and support

initiatives with our partner departments in the Office of Equity. Our purpose is to ENGAGE, ENCOURAGE, AND EMPOWER our students to be their best selves and reach their full potential as productive citizens of the world!

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,960,842	\$1,689,224	\$1,739,901
Source	Supplemental and Concentration	Base	Base
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount		\$354,903	\$365,550
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount		\$296,551	\$305,447
Source		Base	Base
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$844,604	\$869,942
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount		\$162,292	\$167,161
Source		Title II	Title II
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$32,593	\$33,570
Source		Restricted Local	Restricted Local
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

ELEVATION NETWORK
LCAP Action Area 1.3 A - G Requirements

SERVICE:

Continue to provide 5 FTE (Certificated & Classified Salaries & Benefits).
Continue to train the 16 schools about the elements of a re-design process (Certificated & Classified Salaries & Benefits).
Provide teacher stipends (Certificated Salaries & Benefits).
Provide Summer Bridge Program for targeted students (Certificated & Classified Salaries & Benefits).
Provide instructional coaching support to school site leaders (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$867,551

5 of the 5 FTE pay special attention to our English Learners, Foster Youth, and Low Income students.

*Deputy Chief

*Executive Director Instruction (2 FTE)

*Executive Assistant

*Network Partner

DESCRIPTION:

The Elevation Network provides services to offer targeted support to Sixteen Intensive Support Schools. Services and strategies include supporting the Principals, so they are able to lead their school communities. This network of schools receives direct support to support

Action 6

SERVICES:

Provide 5.90 FTE for progress monitoring.

Establish progress monitoring strategies for central office and site leadership that ensures data disaggregation of focal student groups to analyze student performance data at regular intervals in order to determine additional intervention services that may be required, as well as support evaluation of implementation and impact of key actions and services for LCAP.

LCFF Supplemental & Concentration Funding:

Research Assessment Data Executive Director, .60 FTE

Analytics Director, .60 FTE

Data Analyst, .50 FTE

Research Associate, Disproportionality, 1 FTE

Action 6

SERVICES:

Provide 5.90 FTE for progress monitoring.

Establish progress monitoring strategies for central office and site leadership that ensures data disaggregation of focal student groups to analyze student performance data at regular intervals in order to determine additional intervention services that may be required, as well as support evaluation of implementation and impact of key actions and services for LCAP.

LCFF Supplemental & Concentration Funding:

Research Assessment Data Executive Director, .60 FTE

Analytics Director, .60 FTE

Data Analyst, .50 FTE

Research Associate, Disproportionality, 1 FTE

the achievement of our under-performing students. Building the connection with Community Based Organizations and others direct site supports. Elevation Network will dramatically reduce the achievement, belief, opportunity and equity gaps for all students while increasing graduation rates and preparing students for college, career and community success. The Network will provide dedicated resources for staffing and funding, Accelerated central supports to meet the daily needs of schools, Dedicated central partners to address each of the identified instructional and operational areas. Additionally, we are monitoring of design process and implementation of plans, and engage in unique opportunity to review other models of school transformation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$597,278	\$672,664	\$692,844
Source	Supplemental and Concentration	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$270,273	\$343,113	\$353,407
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

SUMMER LEARNING OFFICE
LCAP Action Area 1.5, Summer Learning

SERVICE:

Continue to provide 1 FTE Coordinator. (Classified Salaries & Benefits)
Provide 141 Teachers for summer instruction (Certificated Salaries & Benefits - extended contract, stipends).
Provide 43 School Security Officers (Classified Salaries & Benefits).
Provide Custodial Services for our summer school locations (Classified Salaries & Benefits).

2018-19 Actions/Services

Action 7

SERVICES:

Provide 7.10 FTE for research & data tools & support.

Provide data collection, analysis, and coordination support for comprehensive interactive database dashboards for SBAC results which measure learning & mastery of Common Core State Standards in English Language Arts/Literacy & Mathematics, as well as other reports on graduation, drop out rates, suspensions

2019-20 Actions/Services

Action 7

SERVICES:

Provide 7.10 FTE for research & data tools & support.

Provide data collection, analysis, and coordination support for comprehensive interactive database dashboards for SBAC results which measure learning & mastery of Common Core State Standards in English Language Arts/Literacy & Mathematics, as well as other reports on graduation, drop out rates, suspensions

Provide guidance Counselors to our students (Certificated Salaries & Benefits).
 Provide Principals to lead summer school at school sites. (Certificated Salaries & Benefits).
 Provide Professional Development for Summer Learning Teachers (Certificated Salaries & Benefits - extended contract, stipends).
 Supplies, Conferences for Coordinator of Summer Learning.
 Provide 3 nurses (Certificated Salaries & Benefits - stipends).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$904,459

- *25 Principals (Certificated Salaries & Benefits).
- *21 Teachers will receive hourly per diem stipends via extended contracts.
- *141 Teachers will receive hourly per diem stipends via extended contracts.
- *2 Guidance Counselors (Certificated Salaries & Benefits)
- *2 conflict mediators (Classified Salaries & Benefits)
- *4 Clerical Support Staff (Classified Salaries & Benefits)
- *Substitute Custodial Staff (Classified Salaries & Benefits)
- *37 Clerical Support Staff (Classified Salaries & Benefits)
- *43 School Security Officers (Classified Salaries & Benefits)
- *Professional Development for Summer Learning Teachers. Content covers ELA,

and other CA Dashboard indicators represented in our LCAP.

LCFF Supplemental & Concentration Funded:

- Data Analyst, 2.30 FTE
- Human Capital Strategic Initiatives Manager, .60 FTE
- Human Capital Reporting Specialist, .60 FTE
- Analytics Specialist, GIS Mapping, .60 FTE
- Strategic Fellow, .50 FTE
- School Data & Assessment Coordinator, 1 FTE

and other CA Dashboard indicators represented in our LCAP.

LCFF Supplemental & Concentration Funded:

- Data Analyst, 2.30 FTE
- Human Capital Strategic Initiatives Manager, .60 FTE
- Human Capital Reporting Specialist, .60 FTE
- Analytics Specialist, GIS Mapping, .60 FTE
- Strategic Fellow, .50 FTE
- School Data & Assessment Coordinator, 1 FTE

Math, Blended Learning, Newcomer, and English Learner support. (Stipends)
*Supplies for the intervention sites.
*Stipends for extended contracts (Certificated Salaries & Benefits).

DESCRIPTION:

One of our programs that addresses our student performance gaps for English Learners, Students with Disabilities, Hispanic students, and Pacific Islanders is the opportunity for students to attend summer school. OUSD Summer Learning Programs embodies the district's Full Service Community School strategy by bringing the district and community together to create engaging and enriching learning environments that support students academic, physical and social/emotional development and their college and career readiness.

Summer Learning Programs serve approximately 5600 students K-12. The primary demographic of a summer learning student is a youth who is low income and performing multiple years below grade level in ELA or math assessments. In addition, we provide specific programming for English Learners, Newcomers, Refugees, Transitional Youth, students with disabilities, and High School students needing credit to graduate on time. For example, The proportion of English Learners served increases during our Summer Learning Programs. 40% of all students attending a summer learning

program are English Learners, while during the regular school year that number is 33%.

Summer Learning addresses the learning loss associated with lack of engagement during the summer months. OUSD Summer Learning theory of action posits that the combination of instructional quality, full day programming, supporting transitions (i.e. Pre-K, Bridge to 6th, Bridge to 9th), and family engagement will lead to replacing the typical summer learning regression with Summer Learning growth.

2800 K-8 students receive full day programming with the support of Community Based Lead Agencies. We offer a blend of academic intervention in English and Math taught by credentialed teachers in the morning followed by an afternoon of engaging hands on STEM enrichment offered by Community Based Organizations.

One of our flagship summer intervention programs is via a partnership with Springboard Collaborative. The student to teacher ratio is 15:1 and the length of programming is 24 days. Students are grouped according to reading level and given intensive instruction via read alouds and guided reading. Families play an important role as well and are required to attend weekly engagement sessions where they learn literacy strategies side by side with their children.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,623,828	\$121,062	\$124,694
Source	Supplemental and Concentration	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$499,479	\$939,825	\$968,020
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$34,500		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$33,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Amount	\$173,652		
Source	Title I		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

SCHOOL SITES
LCAP GOAL 1 GRADUATES ARE
COLLEGE & CAREER READY

2018-19 Actions/Services

Action 8

SERVICES:

2019-20 Actions/Services

Action 8

SERVICES:

LCAP Action Areas 1.1 - 1.5

SERVICE:

Provide 28.64 FTE (Certificated Salaries & Benefits).

Provide additional courses so students can access curriculum that will support the development of non-cognitive, study skills, and skill development that promote both academic and work habits (Certificated Salaries & Benefits).

Provide extended learning for English Learners during the summer (Certificated Salaries & Benefits).

Provide after/before school enrichment with a language focus for English Learners (Classified Salaries & Benefits).

Provide extended enrichment activities (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$2,805,713

The schools sites are using the services listed above to address and improve our student outcomes for Goal 1 with a special focus on English Learners, Foster Youth, and Low Income students.

For details about each school, ask the appropriate school site for access to the Single Plan for Student Achievement (SPSA)

School sites will select from the following actions and services for students indicated as needing additional supports:

- Extended learning, including summer, extended day, and enrichment activities with a language focus
- Additional counselors
- Instructional Teacher Leaders
- Class size reduction
- Dual enrollment supports
- College and career readiness supports
- Pathway development and support
- AAMA/Latino Manhood Development Teachers
- APEX and Credit Recovery Teachers to support students to get on track for graduation

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

School sites will select from the following actions and services for students indicated as needing additional supports:

- Extended learning, including summer, extended day, and enrichment activities with a language focus
- Additional counselors
- Instructional Teacher Leaders
- Class size reduction
- Dual enrollment supports
- College and career readiness supports
- Pathway development and support
- AAMA/Latino Manhood Development Teachers
- APEX and Credit Recovery Teachers to support students to get on track for graduation

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,300,888	\$2,325,830	\$2,395,605
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$174,957	\$18,307	\$18,856
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$329,868	\$20,619	\$21,238
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$67,191	\$69,207
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
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English Learners
Foster Youth
Low Income

Schoolwide

All Schools
Specific Schools: Martin Luther King/Lafayette, Prescott, Hoover, West Oakland Middle School, Sankofa

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

New Action

Unchanged Action

2017-18 Actions/Services

ENGLISH LEARNER & MULTI-LINGUAL ACHIEVEMENT (ELLMA) OFFICE
LCAP Action Area 1.3 A - G Requirements

SERVICE:
Provide stipends for professional development (Certificated salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$19,454
*Stipends

DESCRIPTION:
Professional Development for our teachers continues to be a strategy to help accelerate the learning of our English Learners.

2018-19 Actions/Services

Action 9

SERVICES:
Provide 2 FTE.
Provide school improvement and transformation support to sites identified, especially those that serve high numbers of students that are furthest from successful outcomes. Supports for school improvement and transformation include: Implementing the Single Plan for Student Achievement (SPSA)
Family, school, and community engagement
Professional development opportunities

LCFF Supplemental & Concentration Funded:
Continuous School Improvement Coordinator, 1 FTE

2019-20 Actions/Services

Action 9

SERVICES:
Provide 2 FTE.
Provide school improvement and transformation support to sites identified, especially those that serve high numbers of students that are furthest from successful outcomes. Supports for school improvement and transformation include: Implementing the Single Plan for Student Achievement (SPSA)
Family, school, and community engagement
Professional development opportunities

LCFF Supplemental & Concentration Funded:
Continuous School Improvement Coordinator, 1 FTE"

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,454	\$153,680	\$158,290
Source	Supplemental and Concentration	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount		\$134,550	\$138,587
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

ENROLLMENT CENTER
LCAP Action Area 1.3, A - G
Requirements

SERVICE:

Continue to provide 15 FTE (Classified Salaries & Benefits).

Continue to support families and students with school enrollment (Classified Salaries & Benefits).

Engage with families to enroll in school and complete initial language fluency assessments for students classified as English Language Learners (Classified Salaries & Benefits).

Manage the daily operation of projections & enrollment (Classified Salaries & Benefits).

Oversee the development and implementation of enrollment and registration policies & practices. (Classified Salaries & Benefits).

Stipends for additional hours for SPED specialists to analyze incoming enrollment applications.

Provide bus passes, postage, licensing agreements.

Hire consulting services to maintain data integrity of enrollment technical system.

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:

Total = \$678,733

10 of the 15 FTE partially funded by Supplemental & Concentration dollars.

*Student Assignment Specialists pay special attention to our students who are English Learners.

DESCRIPTION:

One of our strategies to support our under-performing student groups has been the re-design of our Welcome & Enrollment Center. This office now engages with families about enrolling in school and supports families with the completion of initial language fluency assessments for students classified as English Language Learners. This office also ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. The office will continue with the implementation of District options enrollment policies and priorities as this increases opportunities for students be assigned to higher-performing schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$675,344		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$3,388		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		

Amount	\$15,000		
Source	Base		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$748,090		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$73,880		
Source	Base		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$127,664		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$38,604		
Source	Title I		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$28,003		
Source	Title I		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Amount	\$50,063		
Source	Title III		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: High schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

THE OFFICE OF POST SECONDARY READINESS, COLLEGE & CAREER READINESS
LCAP Action Area, 1.3, A-G Requirements

SERVICE:
Continue to provide 47 FTE (Classified Salaries & Benefits).

2018-19 Actions/Services

2019-20 Actions/Services

Hire 3 Coordinators (Classified Salaries & Benefits).

Provide leadership for the development and implementation of a comprehensive Counseling and College Readiness Programs (Classified Salaries & Benefits).

Maintain complete and accurate student academic school records for the District's middle and high school students (Classified Salaries & Benefits).

Coordinate and maintain the college recruitment network (Classified Salaries & Benefits).

Coordinate the Credit Recovery Program (Classified Salaries & Benefits).

Provide support to school sites, academies, students, and their families to promote understanding of District-wide College & Career Readiness programs (Classified Salaries & Benefits).

Continue to provide academic and social emotional counseling to High School students (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$735,422

13.6 of the 50 FTE are funded or partially funded by Supplemental & Concentration funds. These positions provide supports and services to our English Learners, Foster Youth, and Low Income students.

*OPSR College and Career Readiness Coordinators (Partially Funded)

*College and Career Readiness Specialists (Partially Funded)

*Counselors, 3.6 FTE of the 39 FTE

DESCRIPTION:

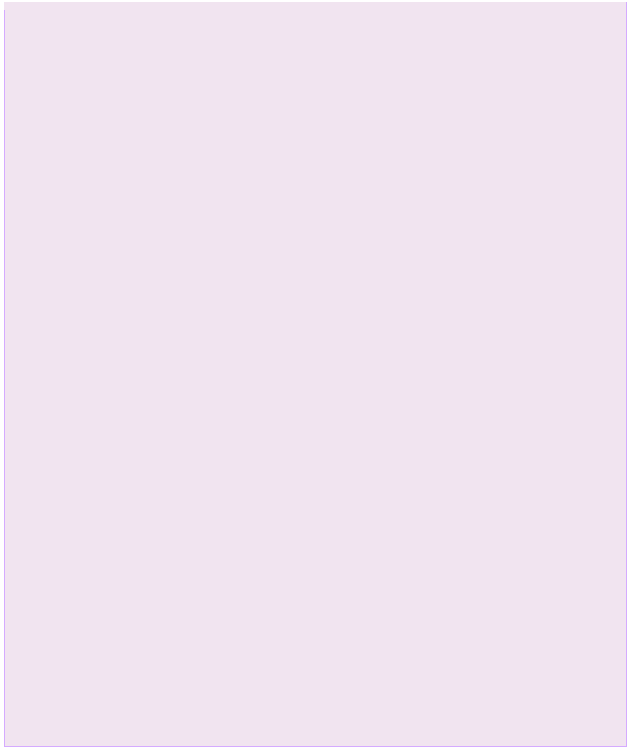
One of our strategies to improve and accelerate our graduation rate with special focus on our English Learners, Students with Disabilities, Hispanics, and Pacific Islanders is the offering of the Credit Recovery Program. OUSD supports students who need to make up graduation credits through APEX/Credit Recovery. APEX is a digital learning program where students access the curriculum online. This makes it possible to offer a personalized credit recovery program that addresses the diverse learning needs of all students who require credit recovery. A “learn by doing” approach engages students in rigorous, standards-aligned content so they pass the classes and graduate with the deep knowledge necessary for post-secondary school success. The Apex classroom is supported by OUSD teachers in a blended learning model. All Apex courses offered at OUSD are UCOP A-G approved. Almost all high school sites offer Apex credit recovery in their master schedule or after school academic recovery programs. Students progress through lessons by interacting with each concept as they are prompted to observe, inquire, create, connect, and confirm. Instructive feedback is immediately provided as students apply their understanding, creating a continuous interplay with the subject matter that keeps students attentive and motivated. This ongoing interaction promotes student responsibility for — and ownership of —

their individual learning experience. As they experience success, confidence builds and achievement increases. Much of OUSD Academic Recovery (AR) takes place through Apex Learning. This year there was some funding towards teacher and program development. The current program is also expanding to serve ninth and tenth grades in unit recovery as a first tier intervention.

Another strategy to address and improve our graduation rate and academic performance is AVID. AVID (Advancement Via Individualized Determination) provides secondary students with access to college readiness curriculum. Students learn how to apply strategies to support their high school and post secondary learning experiences. Students develop transferable skills related to writing, inquiry, collaboration, organization, and reading to apply toward content classes. The AVID curriculum provides both AVID elective/content teachers and students with access to various online resources to supplement instruction related to college readiness preparation as well as academic success. Participating school sites enhance their professional learning by attending AVID events.

Research shows that highly effective school counselors positively impact students' academic success, social-emotional well-being, and college, career and community readiness. OUSD is

invested in developing a counselor program that will empower all students to not only meet but exceed the academic and career preparation of future demands. District strategies to increase counselor impact on student success include a 500:1 student to counselor ratio, provide high quality bi-monthly professional development and space to collaborate/network, partner with community colleges and neighboring districts to launch a counselor community of practice, adopted the American School Counselor Association (ASCA) National Model as a framework for practice, and intentional implementation of the California Colleges Guidance Initiative online college readiness platform for all 6th-12th grade students.



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$378,432		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$159,432		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Amount	\$374,268		
Source	Measure N		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$398,000		
Source	Atlantic		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$3,496,764		
Source	Base		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$356,990		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

SPECIAL EDUCATION
LCAP Action Area 1.3, A - G
Requirements

SERVICE:

1. Provide 3.5 FTE 10 month Teachers on Special Assignment (TSAs) and are members of the Special Education Focus Team. The Focus Team works directly with students, families, and school sites in the absence of a teacher who may be on medical or maternity leave.
2. Provide 19 FTE 11 month TSA's who are classroom teachers. Our Classroom teachers provide direct instruction to students with disabilities so students receive the scaffolding to reach IEP goals. Teachers monitor students towards goals and work with families to conduct IEP meetings. This is a strategy, to extend the work year for certain teachers, for some of our secondary schools.
3. Provide 14 FTE 11 month specialized academic instruction coaches. These are Program Specialists who directly support schools to provide services to students with disabilities, support parents and case managers through the Individualized

2018-19 Actions/Services

2019-20 Actions/Services

Education Program (IEP) process. Program Specialists are also responsible for monitoring progress towards Individualized Education Program (IEP) goals.

4. Provide 2 FTE 12 Month Program Specialists TSAs who coordinate services to support career transitions for middle school and high school students. Middle and high school students have experience with career transitions because of these positions.

5. Provide 1 FTE administrative assistant who supports Special Education central office staff by working with other OUSD Departments to coordinate services and works with families that access the Special Education Department.

6. Provide 4.4 FTE Case Managers who implement career transitions for students with disabilities in middle school and high school. Middle and high school students have career transitions because of these positions

7. Provide 1 CDC Site Administrator who oversees and supports the Burbank pre-school diagnostic center and early childhood programs for students with disabilities.

8. Provide 1 FTE Bilingual Clerk who provides support to families at Burbank ECE Center.

9. Provide 1 FTE Community Service Worker I who supports middle and high school students in career transitions. Middle and high school students have career transitions because of these positions.

10. Provide 5 FTE Assistant Principals who is the administrator aligned to the Network of Schools focused on ensuring students in a particular network have access to the resources written on their Individual Education Programs. The AP of Specialized Academic instruction supervises Specialized Academic Instruction Coaches that support special education teachers.

11. Provide 1 FTE Coordinator of school psychologists and social workers who works with school sites to address the mental health needs on the campus. This Coordinator has specific credentials that allow them to supervise school psychologists and social workers. Coordinator collaborates with the Assistant Principal of Specialized Academic Instruction to ensure our schools have adequate mental health support.

12. Provide .80 FTE Custodial Health Aide who provides direct service to students by providing diapering and medical services to students.

13. Provide .50 FTE Deputy Student Services who supervises wrap around services for the District, including a major

focus on Special Education. The Deputy Chief is responsible for managing the Student Services Budget, ensuring proper staffing is in place to provide services, grant management, evaluations of employees, coordination across District departments, and works towards District academic, social and emotional goals by implementing the District strategic plan.

14. Provide 1 FTE Director of Legal that provides support for our team to reach compliance and legal guidelines. Families that request an evaluation of services because they are not satisfied with their child's Individualized Education Program (IEP) services have a resource to access to remedy any concerns.

15. Provide 1 FTE Executive Assistant that oversees and supports the functions required to complete departmental deliverables by assisting the Deputy Chief of Student Services. The Executive Assistant leads the team that supports Special Education central office staff by working with other OUSD Departments to coordinate services and works with families that access the Special Education Department.

16. Provide 1 FTE Executive Assistant, Legal that manages and monitors legal settlements and compliance orders.

17. Provide 1 FTE Executive Director of Special Education who supervises the special education road map that has four

priorities: data and compliance, least restrictive environment, professional learning, and community engagement. The ED of SpEd supervises special education central office staff, provides technical assistance to our schools, and ensures students with disabilities are served according to their Individualized Education Program.

18. Provide 27 FTE Instructional Assistants who support staff that work with students, families, and teachers on the goals written in Individualized Education Program goals. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these support positions.

19. Provide 109.60 FTE who support staff that work with students, families, and teachers on the goals written in Individualized Education Program goals. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these support positions.

20. Provide 1.6 FTE Interpreters for the Deaf II who support students with hearing impairments who require specialized services per their Individualized Education Program (IEP). Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

21. Provide .80 FTE There are Interpreters of the Deaf II who support students with hearing impairments who require specialized services per their Individualized Education Program (IEP). Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

22. Provide 2 FTE job coaches who work with middle and high school students on career transitions. Middle and high school students have career transitions because of these positions.

23. Provide 12.2 FTE occupational therapists who with students with disabilities according to their Individualized Education Program (IEP). Students are working towards IEP goals with the support of these occupational therapists.

24. Provide 245 FTE to support staff that work with students, families, and teachers on the goals written in Individualized Education Program goals. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these support positions.

25. Provide 1 FTE financial operations analyst that manages Special Education financial operations, reporting financial information as requested by State and Federal grants and completes financial audits.

26. Provide 48.2 FTE school psychologists that support students with disabilities who require initial, annual, and triennial assessments and psychological services as per their Individualized Education Program (IEP).

27. Provide 1 FTE Resource Assistant who provides customer service to families inquiring about our services for students with disabilities.

28. Provide 15 FTE social workers that support students with disabilities diagnosed with emotional disturbance. Social workers case manage students according to their Individualized Education Program (IEP) and provide therapeutic services.

29. Provide 4 FTE translators that support families during Individualized Education Program (IEP) meetings. Translators support OUSD to meet our legal requirements to provide families translation and support families to access the educational information regarding their child.

30. Provide 46.85 speech and language pathologists supporting students with disabilities to reach their speech and language goals per students' Individualized Education Program (IEP).

31. Provide .50 FTE Staff Attorney of Special Education who reviews special

education contracts and works with special education staff and families to legally implement the provisions of an Individualized Education Program.

32. Provide 4 FTE adaptive physical education teachers working with students with disabilities as described in students' Individualized Education Program (IEP). Students with disabilities have access to physical education because of the skills of these teachers.

33. Provide 3.6 FTE teachers that support students with hearing impairments who require specialized services per their Individualized Education Program (IEP). Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

34. Provide 3.5 FTE home and hospital teachers supporting students with disabilities who require an alternative education setting as described in their Individualized Education Program (IEP). Students that are not able to attend school have access to a quality education because of our home and hospital teachers.

35. Provide 2.8 FTE supporting students with disabilities to reach the goals in orientation and mobility as written on their Individualized Education Program (IEP). Students are supported to work towards their goals because of these teachers.

36. Provide 115.9 FTE Classroom SDC non severely handicap teachers provide direct instruction to students with disabilities so students receive the scaffolding to reach IEP goals. Teachers administer academic assessments and work with colleagues through the IEP Team to create an Individualized Education Program. Teachers monitor students towards goals and work with families to conduct IEP meetings. We have Non-Severely Handicap Teachers that ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

37. Provide 88 FTE teachers SDC severely handicapped provide direct instruction to students with disabilities so students receive the scaffolding to reach IEP goals. Teachers administer academic assessments and work with colleagues through the IEP Team to create an Individualized Education Program. Teachers monitor students towards goals and work with families to conduct IEP meetings. We have Severely Handicap Teachers that ensure students with disabilities receive functional skills instruction and are on target to complete the A-G graduation requirements. Students are being supported to work

towards Individualized Education Program (IEP) goals through the support of these teachers.

38. Provide 3 FTE Teacher Visually impaired who provide instruction and support to our visually impaired students. Our teachers work directly with students and their families to conduct assessments and hold IEP meetings. Our teachers also collaborate with colleagues to create an Individualized Education Program for students.

39. Provide 106.6 FTE Resource Specialist Program (RSP) teachers provide direct instruction to students with disabilities so students receive the scaffolding to reach IEP goals. RSP Teachers administer academic assessments and work with colleagues through the IEP Team to create an Individualized Education Program. RSP Teachers monitor students towards goals and work with families to conduct IEP meetings.

40. Maintain contracted services to provide services to students with disabilities according to their Individualized Education Program (IEP). These services include Speech and Language therapy, 1:1 Behavioral Aides, and Licensed Vocational Nurses (LVNs). Also, students' families that request an outside evaluation are provided this service through a Non Public Agency. Students have access to services according to their IEPs because

of these services. (Conferences & Independent Contractors)

41. Provide Students with disabilities access to Extended School Year education so they are continuously progressing towards their Individualized Education Programs (IEPs) (Certificated Salaries & Benefits).

42. Provide Certificated Substitutes in the event that a classified staff person is absent. Certificated Subs provide coverage for a classroom when a teacher is absent from their regular work duties.

43. Provide Classified Substitutes in the event that a classified staff person is absent. Classified Subs provide coverage for a classroom when a paraeducator, instructional support specialists, or instructional aide are absent from their regular work duties.

DESCRIPTION:

Our OUSD Special Education Department ensures that instruction is specifically designed to address the educational and related developmental needs of children with disabilities. We provide early intervention services for infants and toddlers, pre-school for students starting at age three, services for school age children in grades K-12, and transition services for eligible students up to age 22

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,186,352		
Source	Special Education		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$17,591,843		
Source	Special Education		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$185,799		
Source	Special Education		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$9,508,116		
Source	Special Education		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$7,383,564		
Source	Special Education/ACOE Mental Health/Mental Health		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$59,151		
Source	IDEA Basic		

Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$9,893,128		
Source	IDEA Basic/IDEA Preschool/Special Education		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$6,527,985		
Source	IDEA Basic/Special Education		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$152,711		
Source	IDEA Basic/Workability		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$7,770,003		
Source	Special Education/Mental Health		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$451,141		
Source	Transitional Partnership Program/CA Promise/Project Workability		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Amount	\$286,908		
Source	Transitional Partnership Program/CA Promise/Project Workability		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$100,051		
Source	Special Education/Mental Health		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

ACADEMIC & SOCIAL EMOTIONAL LEARNING OFFICE

2018-19 Actions/Services

2019-20 Actions/Services

LCAP Action 1.3, A - G Requirements

SERVICE:
 Provide Salaries & Benefits for teachers
 Provide Salaries & Benefits for school site leaders

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$146,007,405		
Source	Base		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income

Scope of Services:
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

OFFICE OF POST SECONDARY
READINESS, SCHOOL NETWORK
OFFICES
LCAP Action Area, 1.3 A - G
Requirements

SERVICE:

Maintain 14 FTE to provide targeted support to the 3 elementary network offices, 1 middle school office, and 1 high school office. (Certificated & Classified Salaries & Benefits).

Conduct school site visits and assist school leaders with implementing the school site plan. (Certificated & Classified Salaries & Benefits).

Provide support to schools to analyze data to identify student needs and plan interventions. (Classified Salaries & Benefits).

Provides support to the high school network office with Master Schedules and provides Professional Development to counselors and site leaders around ARIES and Student Scheduling. (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:

Total = \$653,796

5 of the 14 FTE pay special attention to the English Learners, Foster Youth, and Low Income students.

*Network Partners (5 FTE)

2018-19 Actions/Services

2019-20 Actions/Services

DESCRIPTION:

Every school site is a member of one the 6 networks.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$653,796		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$853,734		
Source	Base		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$1,130,005		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

EARLY CHILDHOOD EDUCATION
 LCAP Action Area 1.4, Early Childhood Education

SERVICE:
 Maintain 3 FTE to manage and operate Early Childhood Education (Certificated Salaries & Benefits).
 Maintain 3 FTE Site Administrators (Certificated Salaries & Benefits).
 Maintain 66 CDC Teachers (Certificated Salaries & Benefits).
 Maintain 84 Instructional Assistants (Classified Salaries & Benefits).
 Maintain 43 Transitional Kindergarten Reading Tutors (Classified Salaries & Benefits).

DESCRIPTION:
 One of our strategies to address our literacy gap for our under-performing students is to invest in early literacy. OUSD believes that if students enter kindergarten ready to learn they will be more successful throughout their

2018-19 Actions/Services

2019-20 Actions/Services

academic career and have more capacity to engage in their communities and go to college. We will have TK tutors will provide literacy support and instruction to TK and TK/K Teachers for 3 hours a day. Tutors are provided to schools who target support for low-income, free and reduced lunch and foster youth students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,592,137		
Source	Fund 12 ECE		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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Modified Action

2017-18 Actions/Services

RESEARCH ASSESSMENT & DATA,
Early Childhood
LCAP Action Area, 1.4, Early Childhood
Education

SERVICE:
Maintain .80 FTE
Reports & Collects data for preschool
students through grade 3, with a special
focus on a variety of literacy assessments
and writing tasks, and conducts research
to support early childhood education
district-wide. (Classified Salaries &
Benefits).

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$141,892		
Source	Rainin Foundation		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

COMMUNITY SCHOOLS STUDENT SERVICES, FOSTER YOUTH LCAP Action Area 1.3, A - G Requirements

SERVICE:
Provide contracted services for managing the Buddy System which is a home based tutoring program (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$40,000
*Contractor for the Buddy System (Conferences & Independent Contractors)

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$40,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 18

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Low Income

Limited to Unduplicated Student Group(s)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

HIGH SCHOOL NETWORK,
ALTERNATIVE EDUCATION

SERVICE:

Provide additional teachers to support High School Alternative Education Programs.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$1,202,669.00

*Teachers Salaries & Benefits (Certificated Salaries & Benefits)

DESCRIPTION:

2018-19 Actions/Services

2019-20 Actions/Services

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 supports, including Social Emotional Learning, career and academic mentorship, to accelerate learning and ensure college and career readiness.

These schools have students transitioning into the schools throughout the year, and as a result, their 20-day count is much lower than the amount of students they actually serve throughout the year. Therefore, the district provides additional funding above and beyond the ADA the schools generate to ensure we can serve a greater amount of students and provide wraparound supports.

In 2017-18 the S & C dollars will fund teachers at the following schools: Bunche Academy, Dewey Academy, Community Day School, Rudsdale High School and Sojourner Truth. Additionally, we are expanding to create a newcomer alternative education program at Rudsdale for newcomers who are on the verge of dropping out to ensure they are successful.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,202,669		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 19

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

ACADEMIC SOCIAL EMOTIONAL LEARNING TEAM, MUSIC TEACHERS LCAP Action area 1.3

2018-19 Actions/Services

2019-20 Actions/Services

SERVICE:
 Provide music teachers to our English Learners, Foster Youth, and Low Income students.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$861,574

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$861,574		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 20

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth Low Income	Schoolwide	

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action		

2017-18 Actions/Services

OFFICE OF POST SECONDARY
READINESS, Blueprint math
LCAP Action Area 1.3, A - G
Requirements

SERVICE:

Provide math fellows that provide daily, small group tutoring of middle schools students in math, to bring them to grade level and math acceleration (Conferences & Independent Contractors).

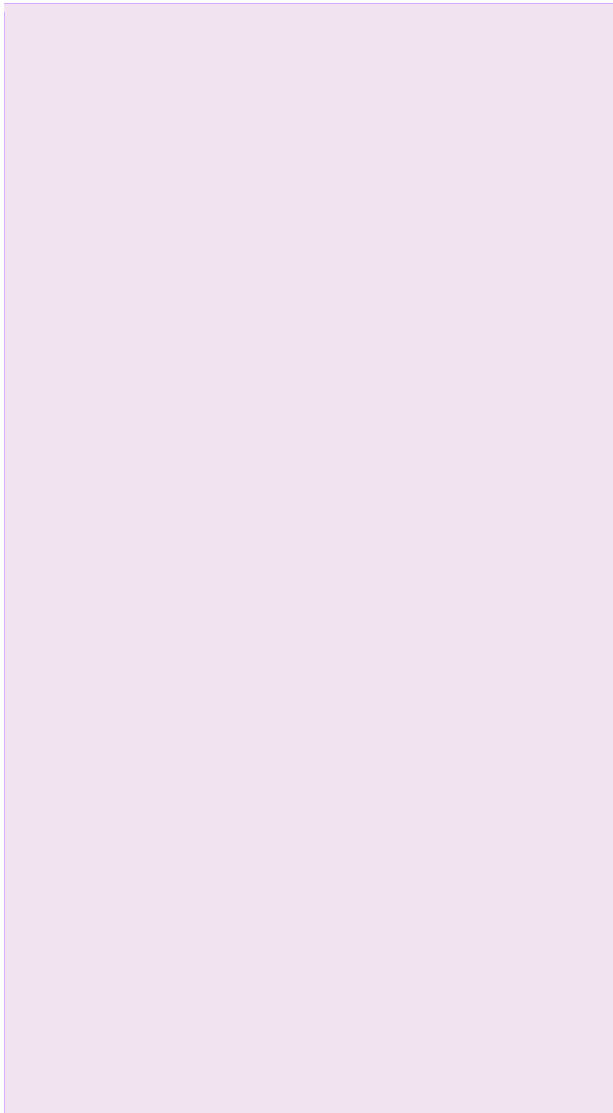
LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:

Total = \$200,000

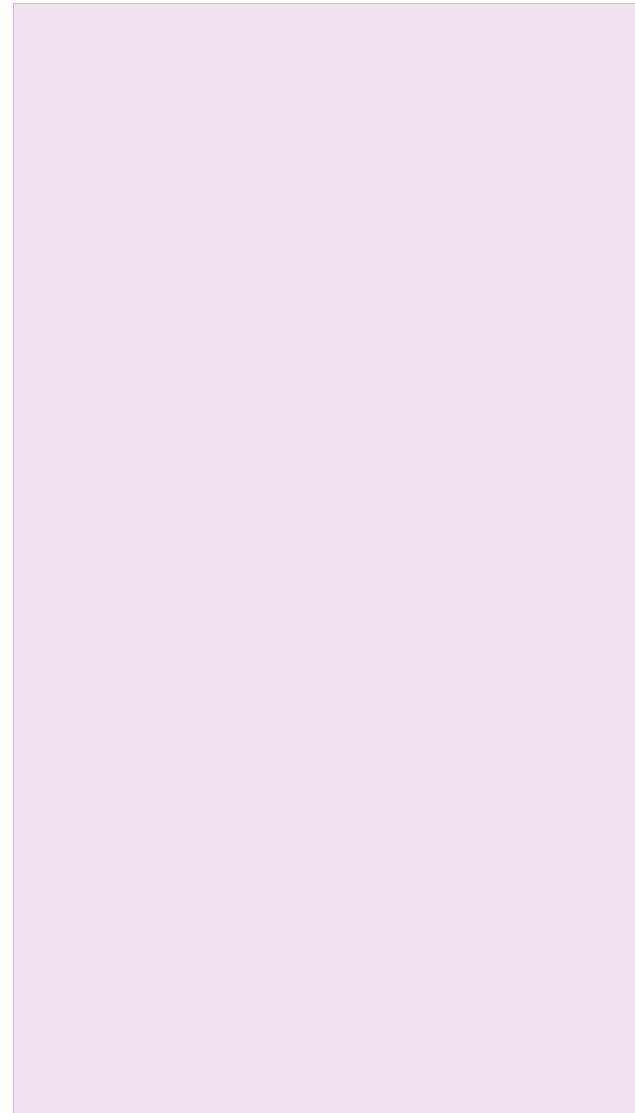
DESCRIPTION:

Fellows provide daily, small group tutoring sessions to students across grades K-12. Fellows work full-time and lead 5 to 6 carefully planned sessions to 2 to 4 students per period throughout the school day. As members of the school community, Fellows are fully integrated into their school cultures and are invited to collaborate with school staff, attend all staff meetings and professional development opportunities, communicate with students' families, and coordinate school-wide service projects.

2018-19 Actions/Services



2019-20 Actions/Services



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 21

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

SUMMER SCHOOL
LCAP Action Area 1.5, Summer Learning

SERVICE:

2018-19 Actions/Services

2019-20 Actions/Services

Purchase and provide the Springboard Literacy Program (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$250,000

DESCRIPTION:

Springboard Collaborative is one of Oakland Unified's main Summer Learning literacy initiatives for elementary aged youth. For Summer 2017, we will serve 800 students across 7 sites with the program. The pillars of a Springboard summer are guided reading, family engagement, teacher development, and incentives for learning. The program runs for 5 weeks. Students are grouped by reading level and given intensive supports in a 15:1 student to teacher ratio classroom. Families attend weekly engagement sessions where they learn strategies for boosting their children's reading levels. Students are given books, backpacks and potentially tablets for reaching and exceeding goals around attendance and reading growth. In 2016, Students achieved 2-3 months reading growth over the 5 week period. Data analysis showed that growth remained into the fall, thus replacing typical summer regression with summer growth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 22

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

ASEL
 LCAP Action Area 1.3, A - G Requirements

 Provide Salaries & Benefits for Clerical Support at school sites
 Provide Salaries & Benefits for Custodians at school sites

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,730,734		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 23

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

Superintendent's Office
LCAP Action Area 1.3, A - G
Requirements

SERVICE:
Maintain 1 FTE (Classified Salaries & Benefits).

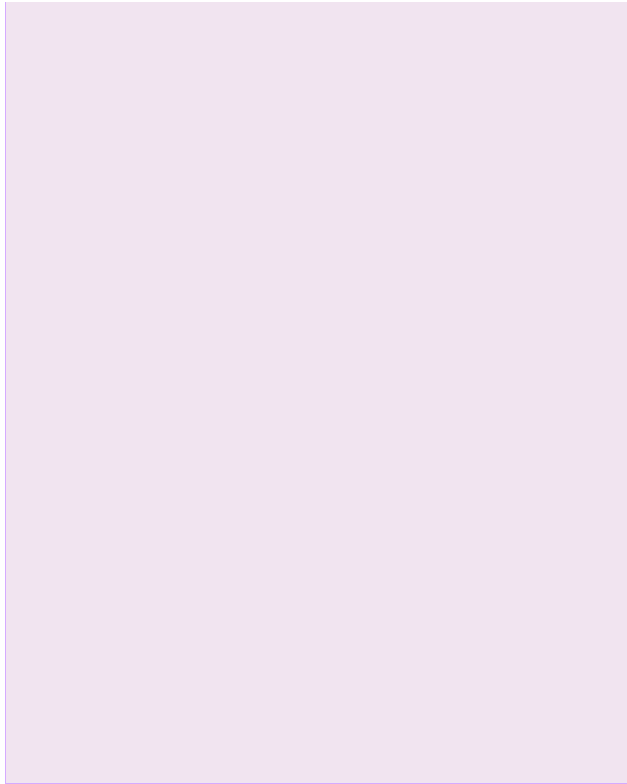
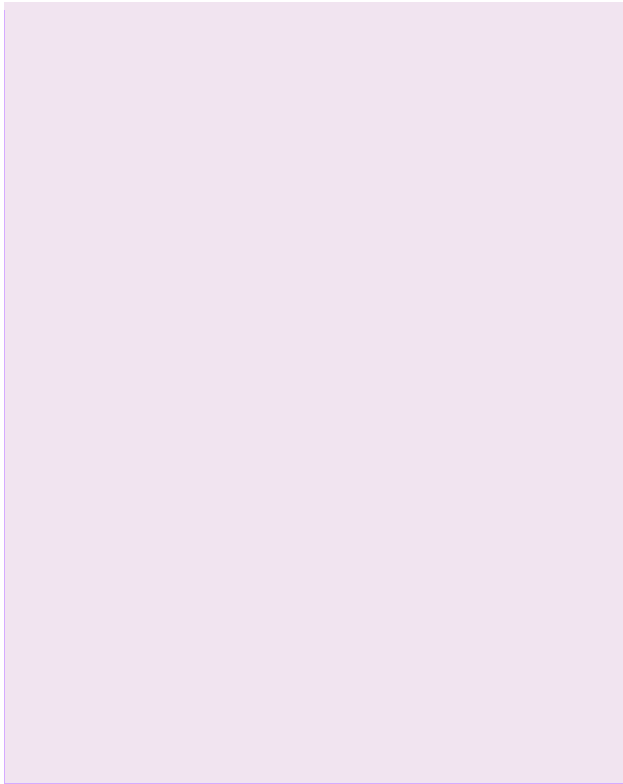
2018-19 Actions/Services

2019-20 Actions/Services

Provide support to the superintendent with the implementation of strategic projects. Provides support for the blue print for quality schools.

DESCRIPTION:

The Blueprint for Quality Schools is a plan for meeting our changing facility, program, and educational needs. This plan will contain a needs assessment for every school, as well as recommendations on school reconfiguration and rehabilitation to provide equity, quality and opportunity for ALL OUSD students.



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$174,862		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

STUDENTS ARE PROFICIENT IN STATE ACADEMIC STANDARDS.

The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Goal 2.1a: Increase percent of students scoring Standard Met or Standard Exceeded on Smarter Balanced/SBAC state assessments in English Language Arts and Mathematics by 2 percentage points annually.

[State Priority 2a – Implementation of State Standards; 4a – State Assessments]

Goal 2.1b. Increase average scores on state tests in English Language Arts by at least 7 points annually.

[State Priority 2a – Implementation of State Standards; 4a – State Assessments]

The "All Student" performance level is "Orange" (Low and Maintained over two years) on the state Academic indicator for English Language Arts on the Fall 2017 California School Dashboard. Five student groups -- English Learners, Students with Disabilities, Socioeconomically Disadvantaged (Low Income), Homeless, and African American students -- are identified at a "Red" performance level (Very Low and Maintained or Declined over prior year).

Goal 2.1c. Increase average scores on state tests in Mathematics by at least 5 points annually.

[State Priority 2a – Implementation of State Standards; 4a – State Assessments]

The "All Student" performance level is "Orange" (Low and Maintained over two years) on the state Academic indicator for Mathematics on the Fall 2017 California School Dashboard. Three student groups -- Students with Disabilities, Homeless, and African American students -- are identified at a "Red" performance level (Very Low and Maintained or Declined over prior year).

Goal 2.2: 100% of schools meet state requirements for standards-aligned instructional materials in every classroom. [State Priority 1b – Standards Aligned Instructional Materials; 2a – Implementation of State Standards]

Access to standards-aligned instructional materials for every student, in every classroom, is a necessary part of addressing the many students and focal student groups with performance gaps on the state Academic Indicator and Graduation Indicator.

Goal 2.3: [DISCONTINUED] Increase the number of schools with API of 800 or above. [State Priority 4 – Pupil Outcomes]

The Academic Performance Index (API) is discontinued and not applicable.

Goal 2.4: Increase the timely completion of Individualized Educational Programs (IEPs) for special needs students by 10% annually.

Reduce overdue annual IEPs by 10% annually. [State Priority 7c – Programs serving special needs students]

Timely completion of annual and triennial IEPs is one step in addressing performance gaps for Students with Disabilities by providing updated plans for students with special needs, particularly in academic areas related to the state Graduation Indicator and the Academic Indicator in both English Language Arts/Literacy and Mathematics.

Goal 2.5: [MODIFIED] All Schools must have approved site plans showing how they will be monitoring the resources for low income, English Learner, and foster students, and other targeted groups.

[State Priority 7b – Programs serving unduplicated students]

All Schools must have approved site plans, and this indicator was modified to require that site plans are monitoring the resources for Low Income, English Learner, and Foster students, as well as any groups as small as 30 at the school that are identified with performance gaps on California School Dashboard for any of the State Indicators.

Goal 2.6: [NEW] Increase the one-year teacher retention rate.

[State Priority 2 - Implementation of State Standards; 4 - Pupil Achievement; 7b - Programs serving unduplicated students]

Teacher retention rates are low, especially at schools serving concentrations of low-income and English Learner students, and in hard-to-staff content areas such as secondary Math and Science, special education, and bilingual education. Over time, schools with higher rates of teacher retention are able to increase the quality of classroom instruction, increase inclusion of students with special needs, and increase student achievement through developing a positive school culture and conditions for learning, maximizing professional learning, and developing teacher practice through collaboration, observation and feedback.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1a. Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points per year on state assessment in English Language Arts/Literacy	31.9% All Students, 2016-17 18.2% English Learners 7.2% Students with Disabilities 23.3% Low Income 18.2% African American	33.9% All Students, 2017-18 20.2% English Learners 9.2% Students with Disabilities 25.3% Low Income 20.2% African American	35.9% All Students, 2018-19 22.2% English Learners 11.2% Students with Disabilities 27.3% Low Income 22.2% African American	37.9% All Students, 2019-20 24.2% English Learners 13.2% Students with Disabilities 29.3% Low Income 24.2% African American
2.1a. Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points per year on state assessment in Mathematics	25.6% All Students, 2016-17 6.0% Students with Disabilities 10.9% African American	27.6% All Students, 2017-18 8.0% Students with Disabilities 12.9% African American	29.6% All Students, 2018-19 10.0% Students with Disabilities 14.9% African American	31.6% All Students, 2019-20 12.0% Students with Disabilities 16.9% African Americans
2.1b. Increase average score on state test in English Language Arts/Literacy by at least 7 points annually	50.9 points below Standard Met, All Students, 2016-17 78.9 points below, English Learners 132.5 points below, Students with Disabilities 72.3 points below, Low Income 138.2 points below, Homeless 87.9 points below, African American	43.9 points below Standard Met, All Students, 2017-18 71.9 points below, English Learners 125.5 points below, Students with Disabilities 65.3 points below, Low Income 131.2 points below, Homeless 80.9 points below, African American	36.9 points below Standard Met, All Students, 2018-19 64.9 points below, English Learners 118.5 points below, Students with Disabilities 58.3 points below, Low Income 124.2 points below, Homeless 73.9 points below, African American	29.9 points below Standard Met, All Students, 2019-20 57.9 points below, English Learners 111.5 points below, Students with Disabilities 51.3 points below, Low Income 117.2 points below, Homeless 66.9 points below, African American

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1c. Increase average score on state test in Math by at least 5 points annually	66.1 points below Standard Met, All Students, 2016-17 159.4 points below, Students with Disabilities 166.7 points below, Homeless 120.8 points below, African American	61.1 points below Standard Met, All Students, 2017-18 154.4 points below, Students with Disabilities 161.7 points below, Homeless 115.8 points below, African American	56.1 points below Standard Met, All Students, 2018-19 149.4 points below, Students with Disabilities 156.7 points below, Homeless 110.8 points below, African American	51.1 points below Standard Met, All Students, 2019-20 144.4 points below, Students with Disabilities 151.7 points below, Homeless 105.8 points below, African American
2.2. 100% of schools meet state requirements for standards-aligned materials in every classroom.	100% of schools	100% of schools	100% of schools	100% of schools
2.4. Increase the timely completion of Individualized Education Programs (IEPs) for special needs students. Reduce overdue IEPs by 10% annually.	157 overdue triennial IEPs 73 overdue annual IEPs	141 overdue triennial IEPs 66 overdue annual IEPs	127 overdue triennial IEPs 60 overdue annual IEPs	114 overdue triennial IEPs 54 overdue annual IEPs
2.5. [MODIFIED] All schools have board approved site plans monitoring use of targeted resources for low income, English learner, and foster students and other targeted groups.	100% of schools	100% of schools	100% of schools	100% of schools

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.6: [NEW] Increase the one-year teacher retention rate.	77.8% in Fall 2017-18	79.8% in Fall 2018-19	81.8% in Fall 2019-20	83.8% in Fall 2020-21

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

TEACHING & LEARNING, Cross Content LCAP Action Area 2.5, Teacher Professional Development for Common

2018-19 Actions/Services

Action 1

SERVICES:

2019-20 Actions/Services

Action 1

SERVICES:

Core State Standards & the Next Generation Science Standards

SERVICE:

Hire 61 FTE Instructional Teacher Leaders (Certificated Salaries & Benefits).

Hire 5 FTE School Improvement Coaches (Certificated Salaries & Benefits).

Provide support to school site leaders about implementing a quality site professional learning plan. (Certificated Salaries & Benefits).

Provide differentiation/acceleration support to our under-performing students (Certificated Salaries & Benefits).

Provide professional learning opportunities to teachers and teacher leaders to build their curriculum, instruction, and assessment expertise. (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$240,000

*School Improvement Coaches 2 of the 5 FTE are providing specific supports to our English Learners, Foster Youth, and Low Income students.

DESCRIPTION:

One of our key strategies to accelerate academic outcomes for our under-performing student groups is to place Instructional Teacher Leaders at specific school sites where there is a population of American Indians, African Americans, English Learners, and Students with Disabilities.

Provide 22.60 FTE to support a quality instructional program.

Provide support to teachers with professional learning on implementing the Common Core Standards, Next Generation Science Standards in a project based learning approach.

LCFF Supplemental & Concentration Funded:

Literacy Coordinator, 4 FTE

STEM Coordinator, 5 FTE

Teacher Coach, 9.6 FTE

Elementary Science Coordinator, .80 FTE

Professional Learning stipends

Provide 22.60 FTE to support a quality instructional program.

Provide support to teachers with professional learning on implementing the Common Core Standards, Next Generation Science Standards in a project based learning approach.

LCFF Supplemental & Concentration Funded:

Literacy Coordinator, 4 FTE

STEM Coordinator, 5 FTE

Teacher Coach, 9.6 FTE

Elementary Science Coordinator, .80 FTE

Professional Learning stipends

The primary goals of the Instructional Teacher Leader Position are:

1. To accelerate the academic outcomes of struggling students in a specific, site-selected content area and use the learning with these students to inform the site's Tier 1 instruction and implementation of a Multi-Tiered System of Support (MTSS);
2. To support site leaders and the Instructional Leadership Team to plan and implement a quality site professional learning plan, through the four professional learning levers: 1. personalized learning, 2. teacher observation & feedback, 3. teacher team (PLC) collaboration, and 4. classroom-based coaching & mentoring;
3. to build new teachers' capacity to ensure diverse learners meet the demands of adopted standards (CCSS, NGSS, ELD, SEL) and effective classroom implementation of the instructional core.
4. Provide differentiation/acceleration support directly with students (40% time) in a site-identified academic core content area, aligned with one of the site's MTSS academic interventions.

Such support includes: a. Push-in support to specific focal students across multiple classrooms; b. Intervention pull-out or class with specific students focused on a targeted group (English Learners; African American males; etc.); c. Push-in support in identified classrooms for specific academic strategies (e.g., SIPPS, Workshop, small group learning), that

allows for sustained work with a specific student group.

5. Maintain screening, diagnostic, and progress-monitoring data of all focal students.

Another strategy to address our under-performing students are School Improvement Coaches. These Coaches support our Instructional Teacher Leaders.

a. to build the capacity, primarily, of site-based Instructional Teacher Leaders (ITLs) and, secondarily, other school academic leaders (administrators, teacher leaders), to plan and implement a quality site teacher professional learning plan, grounded in the four professional learning levers: 1. personalized learning, 2. teacher observation & feedback, 3. teacher team (PLC) cycles of inquiry and planning, and 4. coaching & mentoring;

b. to build the capacity of Instructional Teacher Leaders (ITLs) to implement effective intervention/acceleration strategies that improve the academic outcomes of key focal students in a specific, site-selected content area;

c. to build the capacity of Instructional Teacher Leaders (ITLs), through established new teacher support programs like BTSA, to ensure new teachers support focal students to meet the demands of adopted standards (CCSS, NGSS, ELD, SEL) and to learn in a rigorous and supportive classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$240,000	\$28,829	\$29,694
Source	Supplemental and Concentration	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$5,246,000	\$6,374,126	\$6,565,350
Source	Title 1, Title 2, Hellman, Salesforce, Rainin	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount		\$321,600	\$331,248
Source		Title II	Title II
Budget Reference		1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$363,000		
Source	Educator Effectiveness State Block Grant 6264; Measure G Teacher Recruitment & Hiring 0089		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 All

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

TALENT OFFICE

LCAP Action Area 2.4, Teacher Recruitment & Retention

SERVICE:

Maintain 35.5 FTE (Classified Salaries & Benefits).

Manages the hiring, on-boarding, and process of the employee life cycle (Classified Salaries & Benefits).

Oversee the administration of district sponsored benefit plans (Classified Salaries & Benefits).

Recruit and support hiring for all positions (Classified Salaries & Benefits).

Hold multiple hiring & credential events (Classified Salaries & Benefits).

Provides one on one guidance and advising to teacher candidates and

Teachers/Principals about growth and

2018-19 Actions/Services

Action 2

SERVICES:

Provide 3 FTE for assessment support. Train all schools on how to implement state and local testing, including Smarter Balanced Assessment (SBAC) measuring learning of the Common Core State Standards in English Language Arts/Literacy and Mathematics, California Science Test (CAST) measuring learning of the Next Generation Science Standards, California Alternative Assessment for special education students with severe disabilities, the state assessment of English language development for our English language learner students (English Language Proficiency Assessment for California/ELPAC), and the state Physical Fitness Test.

2019-20 Actions/Services

Action 2

SERVICES:

Provide 3 FTE for assessment support. Train all schools on how to implement state and local testing, including Smarter Balanced Assessment (SBAC) measuring learning of the Common Core State Standards in English Language Arts/Literacy and Mathematics, California Science Test (CAST) measuring learning of the Next Generation Science Standards, California Alternative Assessment for special education students with severe disabilities, the state assessment of English language development for our English language learner students (English Language Proficiency Assessment for California/ELPAC), and the state Physical Fitness Test.

development options (Classified Salaries & Benefits)..
Provides employee mediation and provides coaching and training to central office managers about supervisor role (Classified Salaries & Benefits).
Contracts with Teach for America to provide selection, placement, and ongoing professional support for Teach for America Corps members (Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$812,940

5.9 FTE out of 35.5 FTE pay special attention to English Learners, Foster Youth, and Low Income Students.

*Talent Development

Associates/Recruiters (Classified Salaries & Benefits, Partially funded)

*School Partners (Classified Salaries & Benefits, Partially funded)

*Associate Credentials, 1 FTE, (Classified Salaries & Benefits)

*Regional Staff Analysts, 2 FTE, (Classified Salaries & Benefits)

DESCRIPTION:

To address an ongoing high teacher turnover rate and nationwide teacher shortage, the Talent Division is committed to recruiting more qualified and diverse teacher and classified staff candidates capable of promoting rapid, systemic organizational change. Our primary focus of improving District-wide student learning outcomes and provide more equitable

Train and provide technical support for implementation of SBAC Interim Assessment Blocks across all schools to monitor progress toward Common Core State Standards and spring 2019 SBAC summative assessment.

Train and provide technical support for implementation of SBAC Interim Assessment Blocks across all schools to monitor progress toward Common Core State Standards and spring 2019 SBAC summative assessment.

opportunities for low income, English Learner and Foster Youth students, guides us in our selection process.

We are also focused on teacher retention, and have been moving forward with a Grow our Own Philosophy. The Oakland Unified School District (OUSD) is committed to Grow Our Own model for attracting diverse talent to teach in Oakland schools through building pipelines for OUSD staff and Oakland community members. Oakland Unified's Grow Our Own initiative is based on the need to source and hire special education teachers for the District, a high needs area for staffing. OUSD has a large pool of para-educators, instructional support specialists, and other classified staff that reflect the diversity of OUSD students and are already invested in their success.

OUSD Partners with 3 local universities to provide discounted tuition to OUSD employees that enter their programs through Grow Our Own and are interested in teaching special education. Additionally, prospective special education teachers have access to Weekly Test Prep support through the process of applying to programs and employment as a teacher. OUSD offers regular coaching sessions to these teachers about next steps for credentials, enrolling in a program, and what it takes to prepare to teach in a special education setting.

For our After School Pipeline: After School Coordinators and educators are eligible to apply to be a part of the Grow Our Own program to become teachers in OUSD. The After School to Teacher Pipeline is a 2 year program designed to train current After School Educators in year 1 and support the successful transition to a credential program in year 2 with a stipend to financially support this transition. They receive CBEST/CSET support, enroll in and complete coursework toward Reach Institute, our credentialing partner program. Throughout year 1 they receive additional coaching support and monthly check-in meetings as a cohort and professional development for the road ahead. And beginning in summer 2018, After school educators are enrolled in Summer "Practicum:" shadowing a certificated teacher through OUSD Summer Learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$812,940	\$493,901	\$508,718
Source	Supplemental and Concentration	Base	Base
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount	\$3,704,487		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$234,000		
Source	Title II		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

TEACHING & LEARNING, EDUCATOR EFFECTIVENESS

LCAP Action Area 2.4, Teacher Recruitment & Retention

All new teacher hires are included in a New Hire Induction Institute over the summer, an event that reviews lesson design aligned with the Common Core, Conscious classroom management, and OUSD initiatives, content, and general information to acclimate them to the District.

Action 3

SERVICES:

Provide 11.5 FTE to support recruitment & retention.

Focusing on the recruitment & retention of our teacher & leaders will provide stability for our students to become proficient in the State Academic Standards.

LCFF Supplemental & Concentration Funded:

- Retention Specialists, 1.40 FTE
- Recruitment Specialist, 1.0 FTE
- Teacher STIP Sub, 1.0 FTE
- School Partners, 1.50 FTE
- New Teacher Support Director, .60 FTE

Action 3

SERVICES:

Provide 11.5 FTE to support recruitment & retention.

Focusing on the recruitment & retention of our teacher & leaders will provide stability for our students to become proficient in the State Academic Standards.

LCFF Supplemental & Concentration Funded:

- Retention Specialists, 1.40 FTE
- Recruitment Specialist, 1.0 FTE
- Teacher STIP Sub, 1.0 FTE
- School Partners, 1.50 FTE
- New Teacher Support Director, .60 FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$61,472	\$63,316
Source	Title I	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount		\$130,163	\$134,068
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Amount		\$506,345	\$521,535
Source		Base	Base
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$600,409	\$618,421
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$382,070	\$393,532
Source		Measure G	Measure G
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

CONTINUOUS SCHOOL IMPROVEMENT (CSI)

LCAP Action Area 2.9, Targeted School Improvement Support

SERVICE:

Maintain 9.46 FTE

Provides leadership in the ongoing review of school performance as well as assessment of the use of facilities. (Classified Salaries & Benefits).

Provides leadership about the development of the school performance framework. (Classified Salaries & Benefits).

Provides training for how to use the performance training indicators to support accountability and continuous improvement (Classified Salaries & Benefits).

Provides leadership to the transformation process of schools, ensuring pathways to autonomy for schools, and manages the support structures for school turnaround (Classified Salaries & Benefits).

Provides leadership in the implementation of the School Improvement Grant (SIG) (Classified Salaries & Benefits).

Provides leadership and oversight of school site planning processes and tools

2018-19 Actions/Services

Action 4

SERVICES:

Provide teacher collaboration time for teachers to plan and analyze student work to help inform instruction to allow our students to become more proficient in the State Academic Standards.

2019-20 Actions/Services

Action 4

SERVICES:

Provide teacher collaboration time for teachers to plan and analyze student work to help inform instruction to allow our students to become more proficient in the State Academic Standards.

to support site planning (Independent Contractor).

Provide supplies & materials for professional development trainings.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

TOTAL = \$1,471,056

6 of the 9.46 FTE are funded from Supplemental & Concentration. These positions below focus specifically on our Foster Youth and Low Income students.

*Assistant Principal Middle School Re-Design (Partially Funded)

*Program Manager Behavioral Health (Partially Funded)

*Business Manager

*Director School Portfolio Management

*Director Chief Innovation

*Coordinator Classified (3 FTE)

*Supplies and operating costs

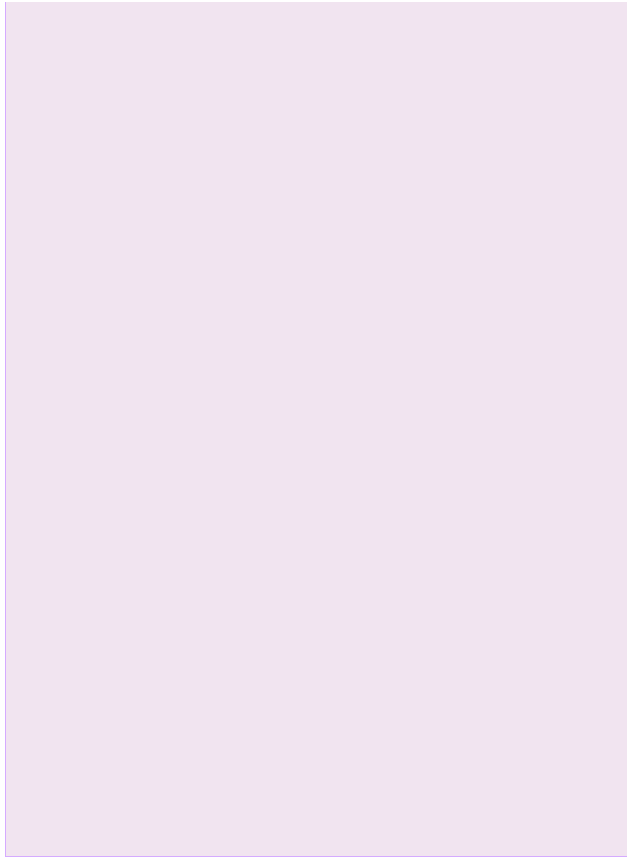
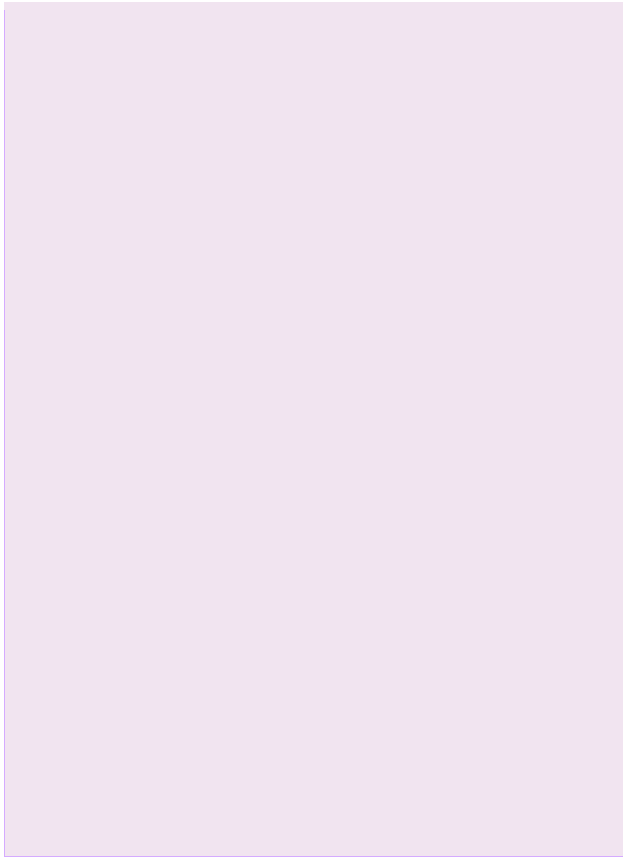
*Contracted Services for oversight of school site planning processes

*Non-contracted Services to work with selected intensive support schools and Elevation Network to support building capacity of school leadership teams to effectively improve student outcomes through focused professional development and the creating of professional learning communities among teachers, as well as supporting all staff to track and use data

DESCRIPTION:

We believe the Continuous School Improvement (CSI) Office will improve student outcomes. We also believe it is imperative to not only provide data and

information to our schools, but we also need to provide on the ground support to make school-wide changes. CSI focuses on continuous improvement and helping schools make the appropriate changes with a particular focus on schools serving a high population of state and local target student groups. CSI supports school leaders and teachers to ensure every school is on a path towards becoming a high quality school. CSI monitors the progress of students in the lowest performing schools to ensure all students are receiving high quality instruction, interventions and supports, supplemental social emotional programs. CSI office provides one on one support to our highest needs schools, and provides strategies to schools so they are able to increase student engagement, student outcomes, and communication with families.



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$842,386	\$4,040,000	\$4,161,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Amount	\$142,374		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$86,296		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$400,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$472,101		
Source	Restricted Federal		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Schoolwide

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

New Action

Unchanged Action

2017-18 Actions/Services

ENGLISH LANGUAGE LEARNERS & MULTI-LINGUAL ACHIEVEMENT
LCAP Action Area 2.3 Standards-Aligned Learning Materials

SERVICE:
Provide more supplemental instructional materials for site-based English Learner and Dual Language programs.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$54,358
*Supplemental Instructional Materials

A key strategy to address the EL performance gap is to provide more supplemental instructional materials for site-based English Learner and Dual Language programs.

2018-19 Actions/Services

Action 5

SERVICES:
Provide 3 FTE to support curriculum resources.
Provide access to multiple curriculum resources to allow students to engage in culturally relevant curriculum.
Compile/Review list of ELA, Math, Science curriculum, scopes and sequences, and benchmarks at all school sites.
Provide blended learning implementation support.
Replenish instructional materials.

LCFF Supplemental & Concentration Funded:
Instructional Technology Coordinator, 1.0 FTE
Instructional Materials Specialist, .60 FTE
Computer Technician, 1.0 FTE

2019-20 Actions/Services

Action 5

SERVICES:
Provide 3 FTE to support curriculum resources.
Provide access to multiple curriculum resources to allow students to engage in culturally relevant curriculum.
Compile/Review list of ELA, Math, Science curriculum, scopes and sequences, and benchmarks at all school sites.
Provide blended learning implementation support.
Replenish instructional materials.

LCFF Supplemental & Concentration Funded:
Instructional Technology Coordinator, 1.0 FTE
Instructional Materials Specialist, .60 FTE
Computer Technician, 1.0 FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount	\$54,358	\$43,207	\$44,504
Source	Supplemental and Concentration	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$316,072	\$325,554
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: ES, MS, & HS

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

SCHOOL SITES

LCAP Goal 2: Students are Proficient in State Academic Standards, LCAP Action Areas 2.1 - 2.10

SERVICE:

*Provide targeted algebra support classes to high school students.

*Provide Ethnic Studies courses which support both the academic and social development of high school students of color. Literature shows that Ethnic Studies classes, through their focus on developing positive ethnic identity, examining effects of racism, and giving students opportunities to take civic action, may have a positive influence on students' self-efficacy (Sleeter, 2011).

*Provide additional FTE to support reduced class size for our schools with the highest concentration of our under performing students.

*Provide CCSS & NGSS professional development for our teachers that are located at school sites with the highest population of under performing students.

*Provide supplemental materials for ELLs such as classroom libraries and leveled books in English and in the home language.

*Provide Additional Social Emotional Learning coaching from Expeditionary Learning.

*Provide Caring School Community advisory curriculum.

*Provide Social Emotional Professional Learning Coach.

Action 6

SERVICES:

Select curriculum & instructional materials for the following content areas:

Elementary and Secondary History,
Middle School Math,
Elementary Science curriculum, Dual
Language Arts (Spanish-English)

Action 6

SERVICES:

Select curriculum & instructional materials for the following content areas:

Elementary and Secondary History,
Middle School Math,
Elementary Science curriculum, Dual
Language Arts (Spanish-English)

*Provide Social Emotional Learning Mentor.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$8,576,790

93.47 FTE (Certificated & Classified Salaries & Benefits)

The services described above are funded through LCFF Supplemental & Concentration funds. These services at the school sites provide direct additional support to the Foster Youth, English Learners, and Low Income students.

For details about each school, ask the specific school site for access to the Single Plan for Student Achievement (SPSA)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,526,414	\$1,656,400	\$1,706,092
Source	Supplemental and Concentration	Lottery	Lottery
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$154,664		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Amount	\$784,900		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$1,110,812		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: K - 5th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

RESEARCH ASSESSMENT & DATA

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Action 7

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Action 7

LCAP Action Area 2.8, Data & Assessment

SERVICE:

Maintain 7.5 FTE.

Produces comprehensive database and interactive dashboards for SBAC results to measure learning and mastery of Common Core State Standards in English Language Arts/Literacy and Mathematics, as well as other reports on graduation and dropout rates, suspensions, and other indicators included in our LCAP (Classified Salaries & Benefits).

Oversees training and implementation of all state and local testing, including Smarter Balanced Assessment (SBAC) measuring learning of the Common Core State Standards in English Language Arts/Literacy and Mathematics and the state assessment of English language development for our English language learner students (Classified Salaries & Benefits).

Provides GIS Mapping support for the Strategic Regional Analysis (Classified Salaries & Benefits).

Oversees the maintenance of the human capital data management system (Classified Salaries & Benefits).

Provides data collection, analysis, and coordination of dashboard development for California Healthy Kids Survey for parents, students, and staff. (Classified Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

SERVICES:

Provide 6.90 FTE music teachers over and beyond the base.

Provide a robust school music program will provide student access to music learning opportunities. Music learning opportunities are integrally tied to academic learning opportunities and will help students become more proficient in the State Academic Standards.

SERVICES:

Provide 6.90 FTE music teachers over and beyond the base.

Provide a robust school music program will provide student access to music learning opportunities. Music learning opportunities are integrally tied to academic learning opportunities and will help students become more proficient in the State Academic Standards.

Total = \$844,947

5.5 of 7.5 FTE focus specifically on English Learners, Foster Youth, and Low Income students.

*Executive Director

*Statistician

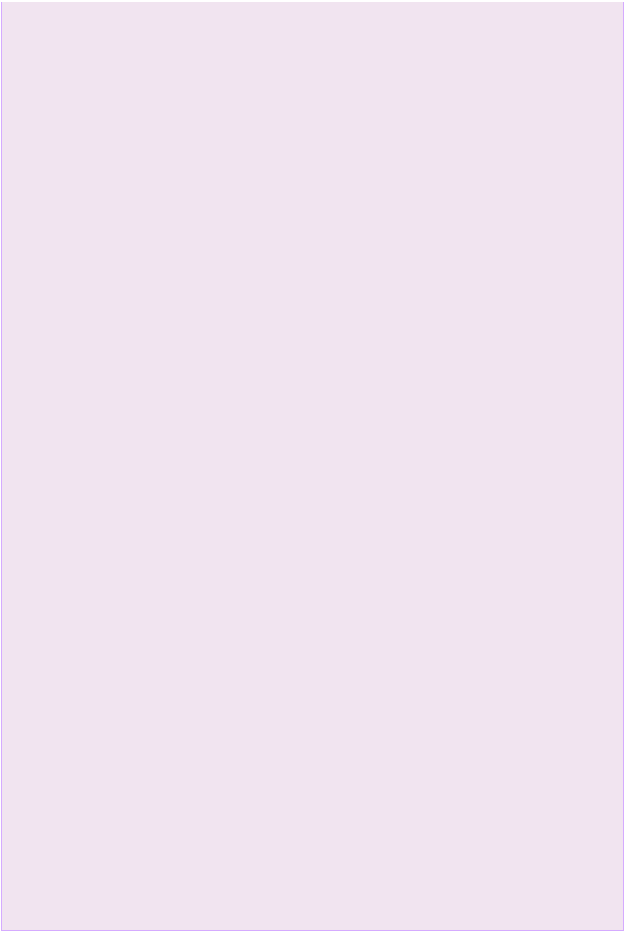
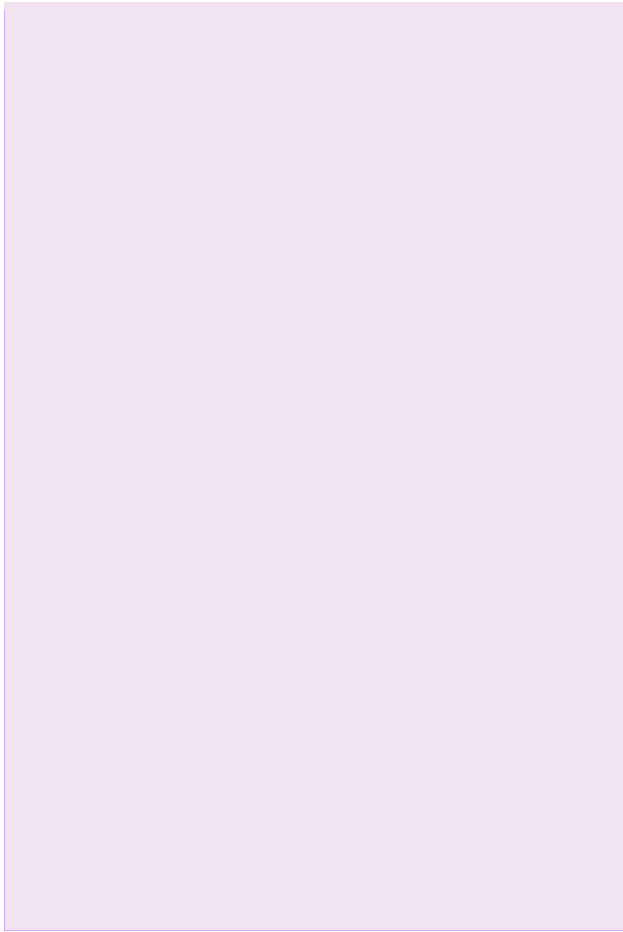
*Data Analyst II (2.5 FTE)

*Specialist GIS Mapping

DESCRIPTION:

OUSD has a robust Research Assessment and Data (RAD) Office. We use the numerous data reports created and generated by RAD to make strategic decisions about programs, services, and strategies to address our student performance, participation, engagement, and outcomes gaps. RAD provides data analysis and reporting on students, schools, and staffing, and creates internal and public online data dashboards that allow users to disaggregate data by focal student groups, including low-income students, foster youth, English learners, race/ethnicity, home language, etc. Research, Assessment and Data (RAD) provides a number of services to all schools and central office departments. RAD oversees training and implementation of all state testing, including Common Core State Standards-aligned annual state assessments in English Language Arts and Mathematics for all students in grades 3-8 and 11, as well as the California English Language Development Test (CELDT) for English learner students.

The RAD data website public access to a wide array of online data dashboards. RAD also produces OUSD's School Performance Framework, a multiple measures accountability index that measures school quality and Key Performance Indicators for schools to measure continuous improvement, as well as the district's Strategic Regional Analysis that analyzes enrollment patterns and demand, program placement, facilities capacity, and other factors to inform strategic decisions related to equity issues across five major regions of Oakland. In Spring 2017, RAD developed public dashboards based on the data in the California School Dashboards that enable cross-school comparisons of the new state indicators of school and district performance, with a focus on the performance gaps for different student groups. RAD also oversees research partnerships and program evaluation studies.



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$844,947	\$794,374	\$818,205
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Amount	\$862,852		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

SOCIAL EMOTIONAL LEARNING, TEACHING & LEARNING
LCAP Action Area 2.2, Social Emotional Learning (SEL)

SERVICE:
Maintain 4 FTE.

2018-19 Actions/Services

Action 8

SERVICES:
School Sites will select from and provide the following actions and services:
• Class size reduction

2019-20 Actions/Services

Action 8

SERVICES:
School Sites will select from and provide the following actions and services:
• Class size reduction

Provide support to SEL Hub schools (Classified & Certificated Salaries & Benefits).

Provide SEL professional learning to teachers and principals (Classified & Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$225,351

1 FTE and partial funding for 2 FTE.

These positions below are funded out of Supplemental & Concentration dollars and focus specifically on English Learners, Foster Youth, and Low Income students.

*Program Manager Social Emotional Learning (Classified Salaries & Benefits, Partially Funded)

*Coordinator Social Emotional Learning (Certificated Salaries & Benefits).

DESCRIPTION:

Social Emotional Learning is a significant strategy that we have implemented during the past 7 years to help address our student outcome, performance, engagement, and participation gaps. OUSD aims to seamlessly integrate Social Emotional Learning into the academic experience of all our students and across our organization for every adult. We seek to reverse old paradigms predicated on hierarchy, violence, race, and subordination. Instead, equality, mutual respect, collaboration, civic participation, high academic achievement, and joy will be the norm for teaching, leading and learning.

- Expanded course opportunities to support low-performing students
- Extended contracts to support academic acceleration and professional learning
- Bilingual teacher recruitment
- Social Emotional Learning coaching and professional learning opportunities
- Social Emotional Learning staff and supports
- Advisory model and curriculum
- Library staffing
- Books for classroom library collections and books sets
- Supplementary and intervention instructional materials
- Instructional Teacher Leaders and Teachers on Special Assignment
- Software for academic intervention

In addition, Teachers on Special Assignment will be funded at school sites to help to develop and support teacher teams within and across schools so that those teams understand standards, engage in focused collaborative planning and lesson analysis, align instructional practice, and accelerate student learning. TSAs will deliver high-quality professional learning opportunities that build the capacity of teachers and administrators, and provide opportunities for teacher leaders to collaborate, partner, and innovate in service of district priorities. They will also provide classroom-based coaching to teachers—and especially to new—to establish high quality first

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- Extended contracts to support academic acceleration and professional learning
- Bilingual teacher recruitment
- Social Emotional Learning coaching and professional learning opportunities
- Social Emotional Learning staff and supports
- Advisory model and curriculum
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- Supplementary and intervention instructional materials
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In addition, Teachers on Special Assignment will be funded at school sites to help to develop and support teacher teams within and across schools so that those teams understand standards, engage in focused collaborative planning and lesson analysis, align instructional practice, and accelerate student learning. TSAs will deliver high-quality professional learning opportunities that build the capacity of teachers and administrators, and provide opportunities for teacher leaders to collaborate, partner, and innovate in service of district priorities. They will also provide classroom-based coaching to teachers—and especially to new—to establish high quality first

This office support SEL Learning Hub Schools with site based coaching for teachers and leaders as well as bi-monthly professional learning for faculty at those sites. Data shows higher levels of student engagement in classrooms where teachers receive SEL professional learning. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism.

instruction with a coherent approach to curriculum instruction and assessment.

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

instruction with a coherent approach to curriculum instruction and assessment.

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,345	\$11,606,761	\$11,954,964
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$90,519	\$295,713	\$304,584
Source	Kaiser	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$165,006	\$1,168,075	\$1,203,117
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		\$1,608,768	\$1,657,031
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

TEACHING & LEARNING, EDUCATOR EFFECTIVENESS
LCAP Action Area 2.6, Teacher Evaluation

SERVICE:
Maintain 16 FTE (Certificated & Classified Salaries & Benefits).

2018-19 Actions/Services

Action 9

SERVICES:
Provide 42.35 FTE additional teachers to support special programs & enrollment configurations. These teacher are beyond the base program in the following areas:

2019-20 Actions/Services

Action 9

SERVICES:
Provide 42.35 FTE additional teachers to support special programs & enrollment configurations. These teacher are beyond the base program in the following areas:

Manages the Teacher Growth & Development System (Certificated & Classified Salaries).
Manages the Leadership Growth & Development System (Certificated & Classified Salaries).
Manages the OUSD New Teacher Credentialing Programs for Preliminary Clear, Intern and Emergency credential teachers to insure high quality supports for all new teachers (Certificated Salaries & Benefits).
Provides intensive coaching for referred permanent and new teachers.
Provides support for the successful design and implementation of professional learning systems at school sites.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$845,330

The following positions below are funded from Supplemental & Concentration dollars and focus on improving outcomes for our English Learners, Foster Youth, and Low Income.

*PAR Consulting Teachers (Partially Funded)

*Coordinator Teacher Growth & Development System

*Coordinator Leadership Growth & Development System

*Manager New Teacher Support & Development

*Office Manager

DESCRIPTION:

High school A - G requirements, newcomer teachers, Middle School electives teacher, and to eliminate combination classes.

High school A - G requirements, newcomer teachers, Middle School electives teacher, and to eliminate combination classes.

One of our strategies to accelerate student outcomes data with a special attention to our American Indians, African Americans, English Learners, Students with Disabilities, Hispanics, Foster Youth is to focus on the growth and development of our teachers and our leaders. With thriving teachers and leaders, our students performance will be accelerated.

The Educator Effectiveness Office implements the following programs:

*The Teacher Growth & Development System is designed to support the continuous growth & development of teachers by building an asset focused evaluation system that empowers leaders, in and out of the classroom, to provide regular, consistent, evidenced-based feedback to the teachers that improves their practice for students.

*The Leadership Growth & Development System (LGDS) is the current OUSD evaluation system used to evaluate principal growth and development towards meeting professional and school goals to increase teacher effectiveness and student achievement. The LGDS system allows principals to receive feedback from their supervisor in the OUSD priority areas: Conditions for Student Learning, Organizational Systems, Holistic Curriculum and Content, Data Driven Instruction, Observation, Evaluation and Feedback & Conditions for Adult Learning.

2. Leads New Principal Support Program that includes: a: Mentor Program for 1st

and 2nd year principals. b. New Principal Cohort professional learning c. New Principal Induction. Program supports new principals to increase teaching and learning resulting in student success.

.
*Classroom Management Program will provide teachers with support who are struggling with classroom management. The online program provides teachers with 45 hours of online classroom management training. This program will support teachers who are located at schools that serve Low Income, Foster Youth, and English Learner students.

*New Principals Mentors support our new principals in growing their practice so that they can successfully lead school and retain and develop effective teacher and support the needs of all of our Oakland youth.

*Provide intensive coaching for referred permanent and new teachers. Teachers receive one on one coaching from a Peer Consulting Teacher weekly. The Peer Consulting Teacher provides feedback to the referred teaching about pedagogy and classroom environment. We are providing Consulting Teachers to our teachers who support our students at school sites where students are under-performing.

*This office will support the successful design and implementation of professional learning systems at school sites to ensure that teachers receive comprehensive

support including observation and feedback, coaching and mentoring, collaboration time, and professional skill building & input. Manages cohort of Instructional Teacher Leaders to support their efforts to support effective professional learning systems at sites. (School Improvement Coaches)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$735,884	\$3,583,163	\$3,690,658
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$109,446		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$176,098		
Source	Title II		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$298,906		
Source	Educator Effective Block Grant		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Amount	\$358,228		
Source	California Educator Effectiveness Grant & Measure G		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$168,035		
Source	Measure G & Title 1		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

CONTINUOUS SCHOOL IMPROVEMENT

SERVICE:

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Action 10

SERVICES:

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Action 10

SERVICES:

Professional development, coaching and training for Instructional Leadership teams to build their capacity to develop assessment informed instruction aligned to the common core for all students; particularly for low income, English learners, foster youth, and special needs student (Conferences & Independent Contractors).

Professional development, coaching and training in the design process of maximizing high school master schedules to ensure all students have access to rigorous curriculum and pathways; particularly for low income, English learners, foster youth, and special needs students (Conferences & Independent Contractors).

Training to District staff in developing the capacity to implement district-led School Quality Reviews in highest need schools in an effort to improve the capacity of schools to engage all stakeholders in school improvement with a focus on addressing the academic and social emotional needs of low income, English learners, foster youth, and special needs students (Conferences & Independent Contractors).

**LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED**

Total = \$222,895

See above for the services to support our Foster Youth, English Learners, and Foster Youth.

Design and implement quality Special Education programs for our diverse learners.

Ensure that students with Individualized Education Programs (IEP) receive the services indicated in their IEPs.

Invest in supporting teachers by providing coaching to teachers that serve our students with disabilities.

Design and implement quality Special Education programs for our diverse learners.

Ensure that students with Individualized Education Programs (IEP) receive the services indicated in their IEPs.

Invest in supporting teachers by providing coaching to teachers that serve our students with disabilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$222,895	\$35,284,373	\$36,342,904
Source	Supplemental and Concentration	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount		\$14,449,360	\$14,882,841
Source		Special Education	Special Education
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

TEACHING & LEARNING,
PROFESSIONAL LEARNING OFFICE

2018-19 Actions/Services

Action 11

2019-20 Actions/Services

Action 11

LCAP Action Area 2.5, Teacher Professional Development for CCSS & NGSS

SERVICE

Hire 1 FTE (Certificated Salaries & Benefits).

Manage the successful design and implementation of professional learning systems at school sites to ensure that teachers receive comprehensive support including observation and feedback, coaching and mentoring, collaboration time, and professional skill building & input (Certificated Salaries & Benefits).

Manages cohort of School Improvement Coaches to support ITLs efforts to support effective professional learning systems at sites (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$190,000

*1 FTE Executive Director School Site Professional Learning

This position focuses on English Learners, Foster Youth, and Low Income students.

DESCRIPTION:

We believe in order for our teachers & students to thrive, it is a priority to provide support and professional learning to our Leaders. This office provides professional learning to principals through a series of integrated structures: job-embedded coaching from supervisors, Teaching and Learning Specialists, and other central office specialists; network-based

SERVICES:

Maintain Class Size Reduction.

Smaller student to teacher rations ensure greater frequency of key instructional practices that increase student outcomes: 1:1 student conference, pull-out and push-in support for individual students, small groups or large groups of students.

SERVICES:

Maintain Class Size Reduction.

Smaller student to teacher rations ensure greater frequency of key instructional practices that increase student outcomes: 1:1 student conference, pull-out and push-in support for individual students, small groups or large groups of students.

professional development for 2 days each month; Monthly learning walks at network schools; and bimonthly Instructional Leadership Team (ILT) Summits.

Principal professional learning focuses on closing achievement gaps and accelerating student learning by improving professional practices. All learning is driven by four leadership practice outcomes: 1) Build capacity of teams to plan collaboratively from shared outcomes* and engage in data-driven cycles of inquiry, 2) Observe and provide feedback on the instructional core, 3) Establish universal and targeted systems to support academic acceleration and positive school culture, 4) Model and develop SEL and cultural responsiveness in relationships with adults and students.

Professional learning is organized by five two-month cycles which culminate with an ILT Summit for each of the seven school networks. At the ILT Summit, principal supervisors and principals lead school teams in analyzing data on a school-wide focus, reflecting on the impact of their practices, and setting goals and planning for the next cycle. At learning walks principals calibrate their ability to assess the instructional core (student, teacher, content) and the quality of tasks. Host principals receive feedback from their colleagues regarding next steps for professional learning at their school.

In 2017-18 principal professional learning will focus on creating conditions for student learning and Multi-Tiered Systems of Support for ½ day/ month. These sessions will focus on cultural bias, culturally responsive practices, and created positive learning environments for all students.

Leaders from each school culture team will join their principals for this session. Assistant Principals and Instructional Teacher Leaders will also join principals for ½ day of instructionally focused professional learning each month.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$190,000	\$4,941,272	\$5,089,510
Source	Supplemental and Concentration	Measure G	Measure G
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

ACADEMICS & SOCIAL EMOTIONAL LEARNING OFFICE
LCAP Action Area 2.9, Targeted School Improvement Support

SERVICE:
Provide 67.8 FTE to support under-performing students and Newcomers (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$6,264,983
*Teachers (60 FTE) Certificated Salaries & Benefits

ADDITIONAL TEACHERS TO SUPPORT UNDER-PERFORMING STUDENTS
In addition to the base program, some schools may need additional resources because of special programs and/or enrollment configuration. It is our goal to create robust program offerings for our

2018-19 Actions/Services

2019-20 Actions/Services

specific student groups where there is a performance gap. Additional teachers to go over and beyond the base were granted in the following areas: High School A-G course requirements, Newcomer teachers, Middle School Elective Teachers, and to eliminate combination classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,264,983		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

TEACHING & LEARNING, Literacy Unit
LCAP Action Area 2.5, Teacher
Professional Development for CCSS &
NGSS

SERVICE:

Maintain 5 FTE (Certificated & Classified
Salaries).

Provide Literacy professional learning with
teachers, teacher leaders, principals,
instructional leaders, and school
improvement coaches (Certificated &
Classified Salaries).

Provide school coaching supports to site
teachers and to ITLs (Certificated &
Classified Salaries).

Provide support Network Partner Teams to
coordinate professional learning with
principals and Instructional Leadership
Teams; coordinate the piloting, adoption,
and implementation of literacy curriculum
materials--all to ensure focal students are
reading on grade level, as measured by
key indicators of the OUSD School
Performance Framework. (Certificated &
Classified Salaries).

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:

Total = \$290,000

3 of the 5 FTE are funded from

Supplemental & Concentration dollars

*3 FTE Literacy Coordinators (Certificated
Salaries & Benefits, partially funded).

2018-19 Actions/Services

2019-20 Actions/Services

DESCRIPTION:

One of our strategies to accelerate literacy of our under-performing students is to provide multiple professional learning opportunities to our teachers, teacher leaders, principals, instructional leaders, and school improvement coaches.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$290,000		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$80,000		
Source	Rainin Foundation		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$200,000		
Source	Title II		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

TEACHING & LEARNING, Science Unit
LCAP Goal 2.5, Teacher Professional Development for CCSS & NGSS

SERVICE:
Maintain 5.5 FTE (Certificated Salaries & Benefits)
Provide Science Professional Learning for teachers, teacher leaders, principals, instructional leaders (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$130,000
Some of the 5.5 FTE above are funded partially by Supplemental & Concentration dollars. These positions focus on

2018-19 Actions/Services

2019-20 Actions/Services

supporting English Learners, Foster Youth, and Low Income students. Science Coordinators (Certificated Salaries & Benefits).

DESCRIPTION:

This office supports science professional learning with teachers, teacher leaders, principals, instructional leaders; provide school coaching supports to site teachers and to ITLs; support Network Partner Teams to coordinate professional learning with principals and Instructional Leadership Teams; coordinate the piloting, adoption, and implementation of science curriculum materials--all to ensure focal students are mastering grade level NGSS standards, as measured by key indicators of the OUSD School Performance Framework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$130,000		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$200,000		
Source	Title II		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Amount	\$185,000		
Source	Base		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

ACADEMIC SOCIAL EMOTIONAL LEARNING OFFICE
LCAP Action Area 2.10, Extended Time for Teachers

SERVICE:

2018-19 Actions/Services

2019-20 Actions/Services

Provide additional 30 minutes per week to teachers for collaboration, planning and professional development (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$4,000,000

*Certificated Salaries & Benefits

DESCRIPTION:

Given that teachers need to know and be competent in so many content areas (academics, social emotional skills, counseling, data analysis, communicating with parents, personalized learning...) we are providing an additional 30 minutes per week to teachers for collaboration, planning and professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000,000		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 [Add Students to be Served selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 [Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

- English Learners
- Foster Youth
- Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

- Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

- All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

- Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

-

Select from New, Modified, or Unchanged for 2019-20

-

2017-18 Actions/Services

CONTINUOUS SCHOOL IMPROVEMENT, CALL FOR QUALITY SCHOOLS
 LCAP Action Area 2.9, Targeted School Improvement

SERVICE:
 Provide teacher stipends, extended contracts, and substitutes to support professional development, planning, after school teacher meetings with students, and other academic acceleration activities.

Provide teacher stipends, extended contracts, and substitutes to support professional development, planning, afterschool teacher meetings with students, and other academic acceleration activities.

2018-19 Actions/Services

2019-20 Actions/Services

Hire a substitute administrator to release principal to participate in school planning and transformation.

Provide supplies and materials to support school improvement or transformation
Provide refreshments for community engagements

Maintain funds to allocate to schools in current Call for Quality Schools cohort upon completion of their plans for strategies to supplement student learning, including personalized learning platforms, additional literacy and numeracy intervention, and consultants with a proven track record in providing professional development to Principals and Instructional Leadership Teams.

Provide resources for conferences, travel and retreats.

Provide bus transportation for student field trips to support academic acceleration.

Provide resources for internship programs.

Provide resources to expand work in expeditionary learning and other transformative models.

Maintain contract for UC Berkeley teacher intern program.

Maintain contract for Expeditionary Learning (EL) Education.

Provide teacher stipends to support planning, prep, and professional development.

Maintain licensing agreements to support blended learning and school transformation.

Hire 3.48 FTE Teachers (Certificated Salaries & Benefits)
Hire .55 FTE Teacher on Special Assignment (TSA) (Certificated Salaries & Benefits)
Hire .94 FTE Instructional Facilitator (Certificated Salaries & Benefits)
Hire 1 FTE Principal to provide strategic guidance to launch new dual language middle school (Certificated Salaries & Benefits)
Hire 5.41 FTE Assistant Principals (Certificated Salaries & Benefits)

Hire 2 FTE Bilingual Community Assistant/Bilingual Community Relations Assistant (Classified Salaries & Benefits)
Hire .5 FTE Bilingual Attendance Specialist (Classified Salaries & Benefits)
Hire .86 FTE Community Schools Program Manager/Community Schools Coordinator (Classified Salaries & Benefits)
Hire 1 FTE Middle School Secretary (Classified Salaries & Benefits)

Hire 1 FTE Instructional Teacher Leader (Certificated Salaries & Benefits)
Hire 3 FTE Community School Managers (Classified Salaries & Benefits)
Hire 1 FTE Case Manager to provide additional counseling, tutoring, mentoring and other intensive services to support school improvement (Classified Salaries & Benefits)

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDING

Total = \$3,400,001

The Call for Quality Schools funding provides targeted and expanded support and intervention for 24 schools with high concentrations of English Learners, Foster Youth, and Low Income students. These schools are undergoing transformation and school redesign to improve student learning outcomes.

DESCRIPTION:

The call for quality schools is a process of measuring the performance of all schools in the district based on our school performance framework. Then through the use of our strategic regional analysis that includes other indicators such as teacher retention, enrollment, School choice environmental factors demographics and other contextual information a process is engaged to identify opportunities to increase quality seats in the district through either school transformation school reconfiguration or the introduction of new programming.

The process typically entails establishing criteria for schools to self select or otherwise be identified to engage in a process of self-assessment community engagement and submission of a proposal outlining the strategies for addressing the specific area of need.

Needs assessments and proposals are submitted and evaluated to determine the best course of action with respect to

collaboratively developing a process for design and /or transformation of program to support increased quality seats in the district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,384,501		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$315,404		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$1,260,651		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$439,445		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

ACADEMIC SOCIAL EMOTIONAL LEARNING
LCAP Action Area 2.7, Class Size Reduction

SERVICE:
Provide teachers to ensure our English Learners, Foster Youth, and Low Income students have more direct support in the classroom (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$3,042,335

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,042,335		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 18

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

EDUCATOR EFFECTIVENESS, SCHOOL SITES
LCAP Action Area 2.6, Teacher Evaluation

2018-19 Actions/Services

2019-20 Actions/Services

SERVICE:

School sites were allocated funding to implement the Teacher Growth & Development System (TGDS) to evaluate teachers and improve student learning.

Provide teacher stipends and extended contracts to allow teachers to do peer observations and participate in professional development to improve effectiveness.

Purchase materials and supplies to support teacher growth and development. Provide funds for travel, conference fees, and other professional development related to teacher growth.

Provide funds to help schools hire Instructional Teacher Leaders (ITLs).

- Hire 27.15 FTE STIP Substitutes to support release time for teacher growth and development (Certificated Salaries & Benefits)
- Hire .28 FTE TSA to support release time for teacher growth and development (Certificated Salaries & Benefits)
- Hire .17 FTE EEIP to support release time for teacher growth and development (Certificated Salaries & Benefits)
- Hire .2 FTE Instructional Facilitator to support release time for teacher growth and development (Certificated Salaries & Benefits)
- Hire .05 FTE Teacher to support release time for teacher growth and

development (Certificated Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$2,135,090

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,669,814		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$457,138		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$8,138		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

STUDENTS ARE READING AT OR ABOVE GRADE LEVEL.

The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Goal 3.1 Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually.

Performance gaps in reading are among the most critical for improving all academic and college/career outcomes for students. In grade 3, the student groups with the greatest performance gaps compared to All Students are: English Learners, Students with Disabilities, Foster Youth, African American, Latino, and Pacific Islander students.

Goal 3.2 Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually.

Performance gaps in reading are among the most critical for improving all academic and college/career outcomes for students. In grade 6, the student groups with the greatest performance gaps compared to All Students are: English Learners/Long-term English Learners, Students with Disabilities, Foster Youth, African American, Latino, and Pacific Islander student.

Goal 3.3 Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually.

Performance gaps in reading are among the most critical for improving all academic and college/career outcomes for students. In grade 9, the student groups with the greatest performance gaps compared to All Students are: English Learners, Students with Disabilities, and Foster Youth.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1. Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually.	46.4% All Students, 2016-17 37.8% African American, 2016-17 34.2% African American male, 2016-17 30.4% Latino, 2016-17 35.5% Pacific Islander, 2016-17 17.1% Students with Disabilities, 2016-17 30.0% Foster Youth, 2016-17	51.4% All Students, 2017-18 42.8% African American, 2017-18 39.2% African American male, 2017-18 35.4% Latino, 2017-18 40.5% Pacific Islander, 2017-18 22.1% Students with Disabilities, 2017-18 35.0% Foster Youth, 2017-18	56.4% All Students, 2018-19 47.8% African American, 2018-19 44.2% African American male, 2018-19 40.4% Latino, 2018-19 45.5 Pacific Islander, 2018-19 27.1% Students with Disabilities, 2018-19 40.0% Foster Youth, 2018-19	61.4% All Students, 2019-20 52.8% African American, 2019-20 49.2% African American male, 2019-20 45.4% Latino, 2019-20 50.5 Pacific Islander, 2019-20 32.1% Students with Disabilities, 2019-20 45.0% Foster Youth, 2019-20
3.2. Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually.	34.3% All Students, 2016-17 25.1% African American, 2016-17 26.7% African American male, 2016-17 25.3% Latino, 2016-17 21.3% Pacific Islander 8.1% Students with Disabilities, 2016-17 19.1% Foster Youth, 2016-17	39.3% All Students, 2017-18 30.1% African American, 2017-18 31.7% African American male, 2017-18 30.3% Latino, 2017-18 26.3% Pacific Islander, 2017-18 13.1% Students with Disabilities, 2017-18 24.1% Foster Youth, 2017-18	44.3% All Students, 2018-19 35.1% African American, 2018-19 36.7% African American male, 2018-19 35.3% Latino, 2018-19 31.3% Pacific Islander, 2018-19 18.1% Students with Disabilities, 2018-19 29.1% Foster Youth, 2018-19	49.3% All Students, 2019-20 40.1% African American, 2019-20 41.7% African American male, 2019-20 40.3% Latino, 2019-20 36.3% Pacific Islander, 2019-20 23.1% Students with Disabilities, 2019-20 34.1% Foster Youth, 2019-20
3.3. Increase the percent of students in Grade 9 reading at or above grade level by 5	26.3% All Students, 2016-17 23.3% African American, 2016-17	31.3% All Students, 2017-18 28.3% African American, 2017-18	36.3% All Students, 2018-19 33.3% African American, 2018-19	41.3% All Students, 2019-20 38.3% African American, 2019-20

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
percentage points annually.	22.1% African American male, 2016-17 28.9% Latino, 2016-17 20.5% Pacific Islander, 2016-17 8.6% Students with Disabilities, 2016-17 15.0% Foster Youth, 2016-17	27.1% African American male, 2017-18 33.9% Latino, 2017-18 25.5% Pacific Islander, 2017-18 13.6% Students with Disabilities, 2017-18 20.0% Foster Youth, 2017-18	32.1% African American male, 2018-19 38.9% Latino, 2018-19 30.5% Pacific Islander, 2018-19 18.6% Students with Disabilities, 2018-19 25.0% Foster Youth, 2018-19	37.1% African American male, 2019-20 43.9% Latino, 2019-20 35.5% Pacific Islander, 2019-20 23.6% Students with Disabilities, 2019-20 30.0% Foster Youth, 2019-20

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools:

Allendale, Bella Vista, Bridges, Burckhalter, Carl Munck, East Oakland PRIDE, Emerson, Encompass, Esperanza, Franklin, Garfield, Glenview, Global Family, Grass Valley, Greenleaf, Hoover, Horace Mann, Korematsu, La Escuelita, Laurel, Lincoln, Manzanita Community, Manzanita SEED, Montclair, New Highland, Parker, Piedmont Ave, PLACE @ Prescott, REACH, RISE, Sankofa, Sequoia, Thornhill

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: need to get the names

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

TECHNOLOGY SERVICES
LCAP Action Area 3.1, Blended Learning

SERVICE:
Continue to provide Chromebooks to our teaching staff.

DESCRIPTION:
One of the strategies to address our student performance gap is to provide computers to OUSD staff. OUSD provides Chromebooks for our teaching staff, with the remainder including computers for Technology services team members. Providing teachers with Chromebooks directly supports our blended learning initiatives by ensuring that teachers have access to the same computing environment as that used by their students. For example, teachers using the GoGuardian application can actively monitor the work students are performing during class time on their Chromebooks,

2018-19 Actions/Services

Action 1

SERVICES:
Provide 14.27 FTE to provide early literacy development.
Continue literacy support through Transitional Kindergarten reading tutors and elementary school reading clinic teachers to ensure students are at grade level.

LCFF Supplemental & Concentration Funded:
Literacy Research Associate, .60 FTE
Transitional Kindergarten Reading Tutors, 10.50 FTE
Reading Clinic Teacher, 2 FTE

2019-20 Actions/Services

Action 1

SERVICES:
Provide 14.27 FTE to provide early literacy development.
Continue literacy support through Transitional Kindergarten reading tutors and elementary school reading clinic teachers to ensure students are at grade level.

LCFF Supplemental & Concentration Funded:
Literacy Research Associate, .60 FTE
Transitional Kindergarten Reading Tutors, 10.50 FTE
Reading Clinic Teacher, 2 FTE

and teachers can use Google Drive to receive and provide feedback on student assignments. Teachers also take attendance and enter grades electronically, which improves efficiency at school sites. Computer purchases within Technology Services were to provide computing resources (desktops and laptops) to new hires as well as replace end-of-life systems, thereby enabling our team members to work more efficiently. The key successes in this area lies in providing all OUSD teachers with Chromebooks, thereby ensuring that they have a computer available to support their students' learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$212,100	\$218,463
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount		\$23,531	\$24,237
Source		Base	Base
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount		\$426,866	\$439,672
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$123,521	\$127,227
Source		Measure G	Measure G
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: add here

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: add here

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

TEACHING & LEARNING,
INSTRUCTIONAL TECHNOLOGY
LCAP Action Area, 3.1 Blended Learning

SERVICE:

Maintain 1 FTE (Classified Salaries & Benefits).

Provide professional development about best practices for implementing technology (Classified Salaries & Benefits).

Evaluate blended learning programs (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:

Total = \$77,688

1 FTE partially funded from supplemental & concentration funding and provides supports and services for English Learners, Foster Youth, and Low Income students.

*Coordinator, Instructional Technology (Partially Funded) (Classified Salaries & Benefits)

DESCRIPTION:

This office was created in collaboration with the Departments of Teaching and Learning and Technology Services to meet the increasing use of education technology across the district. As online tools are introduced into the classroom, it is imperative that teachers and school leaders understand best practices for implementing technology. The goal of blended learning is to utilize instructional models in which a student learns in part through the delivery of content and

Action 2

SERVICES:

Provide 27.90 FTE.

Provide professional learning, progress monitoring through learning walks, and 1:1 and small group reading intervention.

Action 2

SERVICES:

Provide 27.90 FTE.

Provide professional learning, progress monitoring through learning walks, and 1:1 and small group reading intervention.

instruction via digital and online media with some element of student control over time, place, path, or pace and in conjunction with core curriculum. Blended Learning and personalized learning has shown to increase student engagement and, when implemented with fidelity, result in gains in student achievement. ST Math, for example, has been evaluated in partnership with Harvard's Proving Ground and has shown gains in student learning. Likewise, in an initial impact survey conducted internally, programs such as Lexia Core5, RazKids, and Newsela have been linked to gains in reading comprehension. Newcomer and under performing students also benefit from the use of high-quality online tools as they provide additional resources for English Language Learners and valuable data for intervention programs, respectively. The continued assessment and understanding of the impact of key programs on student outcomes is a critical component of the blended learning initiative.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$77,688	\$3,104,931	\$3,198,079
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Amount	\$77,688		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

TEACHING & LEARNING, LITERACY (Libraries)
 LCAP Action 3.3, Family Engagement for Literacy Development

 SERVICE:
 Provide 1 FTE (Certificated Salaries & Benefits).

2018-19 Actions/Services

Action 3

 SERVICES:
 Recognize and honor our students with the mastery of literacy by hosting the Martin Luther King Jr. Oratorical Festival and the Spelling Bee.

2019-20 Actions/Services

Action 3

 SERVICES:
 Recognize and honor our students with the mastery of literacy by hosting the Martin Luther King Jr. Oratorical Festival and the Spelling Bee.

Provide support & guidance to principals and school sites about revitalizing libraries.

Provide training & support to library staff at the school sites.

DESCRIPTION:

OUSD has invested in our libraries to help improve our literacy performance. Our OUSD Library Services works to revitalize our school libraries into Library Information and Technology Centers. LIT Centers serve as a schools' "learning commons"—collective spaces where students, teachers, parents and the school community have access to credentialed teacher librarians who can build a culture of reading in the schools, provide subject area expertise, teach information literacy, curate and maintain quality print and digital resources, collaborate with classroom teachers in co--designing cross curricular instruction, and support the robust learning objectives of the Common Core State Standards. LIT Centers are safe spaces where students are supported to direct their own learning, build their literacy, research and media/tech skills, explore their passions, and expand what they can imagine for their futures.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$130,000	\$15,150	\$15,605
Source	Title II	Measure G	Measure G
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

SCHOOL SITES
LCAP Goal 3, Action Area 3.1 - 3.4

2018-19 Actions/Services

Action 4
SERVICES:

2019-20 Actions/Services

Action 4
SERVICES:

School sites will provide specific supports and strategies to address the student reading performance gaps of our English Learners, Foster Youth, and Low Income students.

SERVICES:

- *Provide 48.4 FTE (Certificated and Classified Salaries & Benefits).
- *English Language Learner Teacher Leader (Certificated Salaries & Benefits).
- *Supplementary ELD materials & instructional technology
- *Imagine Learning Licenses
- *English Language Learner Family Engagement
- *Library staffing (Classified Salaries & Benefits).
- *Family engagement, incentives, an awards focused on reading campaigns and achievement
- *Reading assessments and Program for struggling readers and materials for leveled literacy intervention
- *Student interventions/accelerations by Instructional Teacher Leaders
- *Teachers for Reading Intervention classes (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$4,078,477

School Sites will select from and provide the following actions and services:

- Literacy Instructional Teacher Leaders and Teachers on Special Assignment
- Instructional support staff and reading intervention teachers
- Reading assessment, programs, and materials for struggling readers
- Staff and materials to support additional reading intervention classes
- Staff to support small group instruction and reading intervention
- Licenses and technology for blended learning reading intervention software
- Contracts to support reading intervention
- Professional development in literacy
- Extended day/enrichment for struggling readers to receive small group acceleration.
- Family engagement, incentives, and awards focused on reading campaigns and achievement
- Books for classroom libraries
- Library staff
- Academic mentors
- Supplementary ELD materials.

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

School Sites will select from and provide the following actions and services:

- Literacy Instructional Teacher Leaders and Teachers on Special Assignment
- Instructional support staff and reading intervention teachers
- Reading assessment, programs, and materials for struggling readers
- Staff and materials to support additional reading intervention classes
- Staff to support small group instruction and reading intervention
- Licenses and technology for blended learning reading intervention software
- Contracts to support reading intervention
- Professional development in literacy
- Extended day/enrichment for struggling readers to receive small group acceleration.
- Family engagement, incentives, and awards focused on reading campaigns and achievement
- Books for classroom libraries
- Library staff
- Academic mentors
- Supplementary ELD materials.

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,983,134	\$3,362,581	\$3,463,458
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$186,834	\$387,611	\$399,239
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$422,512	\$321,965	\$331,624
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$575,997	\$741,078	\$763,310
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

TEACHING & LEARNING, SCHOOL SITE LIBRARIES
LCAP Action Area 3.2 Reading Intervention

SERVICE:
Provide librarians, library clerks, and library technicians to support literacy (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$794,952

Library support is provided in part through Supplemental and Concentration funding to increase access to library services at schools with high concentrations of low-income students, English Learners, and foster youth. The balance of the initiative is funded through Measure G funds for school libraries.

2018-19 Actions/Services

2019-20 Actions/Services

DESCRIPTION:

The District's investment in school libraries at 38 high need schools ensures that libraries are open and available to students to support literacy development, reading intervention, and academic acceleration. Provide library personnel at high-need Oakland schools. OUSD will provide librarians, library clerks, library technicians, and other staff to meet the needs of each site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$794,952		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$42,265		
Source	Measure G		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$572,515		
Source	Measure G		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Amount	\$118,884		
Source	Measure G		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$11,195		
Source	Measure G		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

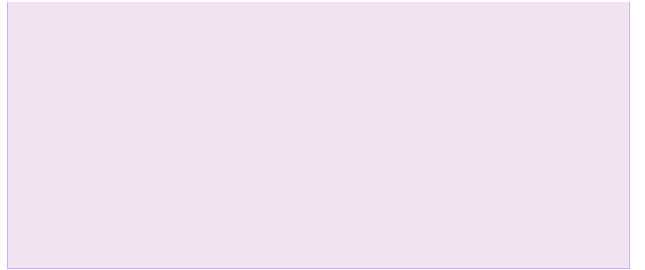
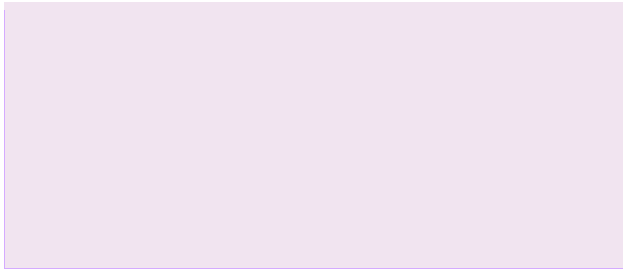
SPECIAL EDUCATION
LCAP Action Area 3.2 Reading Intervention

SERVICE:

2018-19 Actions/Services

2019-20 Actions/Services

Provide 1 FTE for reading intervention to specific group of students in a reading clinic lab model. Provides coaching and professional development in reading recovery methods (Lindamood Bell and SIPPS) to Resource Specialists.



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$109,732		
Source	Special Education		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 4

ENGLISH LEARNERS ARE REACHING ENGLISH FLUENCY

The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Goal 4.1 Increase the English Learner (EL) reclassification rate by 3 percentage points

English Learner students have performance gaps as identified in the California School Dashboards for the following state indicators: Academic Indicator in English Language Arts/Literacy and Graduation. English fluency and proficiency reclassification is a part of measuring English Learner Progress. Improving reclassification rates for all of our English Learners, who make up 30% of total enrollment, is critical for improving student outcomes such as reading at grade level, graduation, and college/career readiness.

Goal 4.2 Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points annually.

English Learner students have performance gaps as identified in the California School Dashboards for the state Academic Indicator in English Language Arts/Literacy and for Graduation. Improving English fluency reclassification rates for Long-Term English Learners, who have been in U.S. schools for six years or longer without being reclassified as Fluent English Proficient, is critical for improving student outcomes such as graduation and college/career readiness.

Goal 4.3 [DISCONTINUED] Increase the percentage of English Learners who make progress toward English proficiency.

English Learners who make adequate yearly progress as measured by the California English Language Development Test (CELDT) are on the path to reclassification as Fluent English Proficient and other positive student academic outcomes. CELDT has been replaced by the new English Language Proficiency Assessments for California (ELPAC), and scores are not comparable to CELDT.

Goal 4.4 [NEW] Increase the percentage of English Learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.

This state indicator combines reclassification and annual progress on the state English language development test, and replaces Goal 4.3 based on the most recent year's data available from the state. Note that the state baseline for Status was 2014-15, while the Status and Change for the English Learner Progress Indicator on the Fall 2017 California School Dashboard was based on 2016-17 Status year and Change from prior year.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.1. Increase the English Learner (EL) reclassification rate by 3 percentage points.	11.2% EL reclassification in 2015-16	14.2% EL reclassification rate	17.2% EL reclassification rate	20.2% EL reclassification rate
4.2. Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points.	11.6% LTEL reclassification in 2015-16	16.6% LTEL reclassification rate	21.6% LTEL reclassification rate	26.6% LTEL reclassification rate
4.4. Increase the percentage of English Learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.	67.3% of ELs making progress in 2016-17	70.3% of ELs making annual progress in 2017-18	73.3% of ELs making annual progress in 2018-19	76.3% of ELs making annual progress in 2019-20

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: International Community School, Greenleaf, Community United, Global, Manzanita, Melrose Leadership, Esperanza, School of Languages (SOL)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

ENGLISH LANGUAGE LEARNERS AND MULTI-LINGUAL ACHIEVEMENT OFFICE (ELLMA)

LCAP Action Areas 4.3 and 4.4 English Learner Progress (This should really be 4.1 as of 8/7/17)

SERVICE:

Continue to provide 3 FTE (Certificated & Classified Salaries & Benefits).
Provide professional development to teachers & principals (Certificated & Classified Salaries & Benefits & Supplies).

2018-19 Actions/Services

Action 1

SERVICES:

Provide 2.20 FTE.
Provide English Language Learner Programs by providing asset-based language courses and programs to support our Long-Term English Learners and Newcomers, supporting quality and expansion of Dual Language and Multi-lingual Programs to build on students' home languages and accelerate outcomes for ELLs,

2019-20 Actions/Services

Action 1

SERVICES:

Provide 2.20 FTE.
Provide English Language Learner Programs by providing asset-based language courses and programs to support our Long-Term English Learners and Newcomers, supporting quality and expansion of Dual Language and Multi-lingual Programs to build on students' home languages and accelerate outcomes for ELLs,

Costs for reproduction of materials for leaders and teachers such as ELL Master Plan, ELD standards, and reclassification materials as well as office supplies, mileage, travel, etc.

Write the EL Master Plan (Certificated Salaries & Benefits)

Provide language program design process and ELL Roadmap implementation, professional development for leaders and TSAs on school level design for ELL and Dual Language Programs. (Certificated Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$445,130

*Executive Director (1 FTE)

*Classified Coordinator, ELD (Partially Funded)

*Classified Coordinator, ELL Special Projects (Partially Funded)

*Costs for reproduction of materials for leaders and teachers such as ELL Master Plan, ELD standards, and reclassification materials as well as office supplies, mileage, travel, etc. (Partially Funded)

DESCRIPTION:

OUSD has invested in an ELLMA Office to address and accelerate our English Learner progress. This office works collaboratively with all stakeholders to provide English Language Learners with equity and access to an excellent education, ensuring that all ELLs achieve at high levels in one or more languages and ultimately graduate college, career

providing additional foundational literacy and academic support for newcomers with formal interrupted education, and providing instructional materials for Designated ELD, newcomer and dual language instruction.

LCFF Supplemental & Concentration Funded:

Multilingual Pathways Coordinator, .80 FTE

Newcomer Programs Director, .80 FTE

providing additional foundational literacy and academic support for newcomers with formal interrupted education, and providing instructional materials for Designated ELD, newcomer and dual language instruction.

LCFF Supplemental & Concentration Funded:

Multilingual Pathways Coordinator, .80 FTE

Newcomer Programs Director, .80 FTE

and community ready. OUSD believes all educators are responsible for the language development of ELLs, English Language Learners can achieve at high-levels with the right supports, the language and cultural resources that students bring are tremendous assets that they bring to their learning and that of the community. ELLMA includes a student services unit that coordinates services for refugee, asylee, and unaccompanied minor youth who are English learners requiring specialized services to meet our rigorous learning goals.

The ELLMA Office leads OUSD's work supporting English Learners as well as Dual and World Language Programs. This work includes setting the strategic direction of the department, supervising leaders within the department, interfacing with the board of education and other central office leaders in service of English Learners.

This office also coordinates the reclassification process and support for sites to monitor progress of ELLs, language program design process and ELL Roadmap implementation, professional development for leaders and TSAs on school level design for ELL and Dual Language Programs.

Rolls out ELL Master plan; ensure ELLMA office meets federal compliance, coordinates PD and site implementation of Integrated and Designated ELD;

collaborates with Continuous School Improvement, RAD, and Accountability Partners to provide oversight of ELL programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$194,130	\$35,181	\$36,236
Source	Supplemental and Concentration	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	181,094	\$259,189	\$266,964
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$69,906	\$29,617	\$30,505
Source	Supplemental and Concentration	Title II	Title II
Budget Reference	4000-4999: Books And Supplies	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$122,640	\$32,318	\$32,318
Source	Restricted Federal	Title II	Title II
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount	\$7,336		
Source	Restricted Federal		
Budget Reference	4000-4999: Books And Supplies		

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE
LCAP Action Area 4.2 Dual Language Programs

SERVICE:

2018-19 Actions/Services

Action 2

SERVICES:
Provide 6 FTE.
Provide professional development to our teachers.

2019-20 Actions/Services

Action 2

SERVICES:
Provide 6 FTE.
Provide professional development to our teachers.

Continue to provide .75 FTE to manage the multi-lingual Pathways (Certificated Salaries & Benefits)
Continue to provide professional development for leaders, TSAs, and teachers in the Dual Language School (Salaries & Benefits & supplies)
Continue to collaborate with the Linked Learning office to provide student with high quality world language offerings. (Certificated Salaries & Benefits & supplies)
Stipends for dual language teachers and TSAs to attend professional development outside of contract hours

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$96,486

*Certificated Coordinator, Multi-lingual Pathways (Partially funded)

*Stipends (Non labor partially funded)

DESCRIPTION:

One of our strategies to accelerate English Learner progress is to support the development of a PK-12th grade dual/multi-lingual pathway. This office will also coordinate and facilitate professional development for leaders, TSAs, and teachers in Dual language schools; facilitate parity in quality of existing dual language schools and support quality programs of emerging dual language schools; collaborate with the Linked Learning Office to provide students high quality World Language offerings;

Provide foundational professional development to teachers at schools with more than 30% ELLs (GLAD and ALLAS).
Provide training and ongoing support on:

- Designated English Language Development instructional materials.
- High impact language and literacy practices: reading complex text, academic discussion, and writing from evidence.
- Implementing the ELA/ELD Framework
- supporting the academic, literacy, language and socio-emotional needs of newcomers
- supporting ELLs in the Dual Language environment

Provide foundational professional development to teachers at schools with more than 30% ELLs (GLAD and ALLAS).
Provide training and ongoing support on:

- Designated English Language Development instructional materials.
- High impact language and literacy practices: reading complex text, academic discussion, and writing from evidence.
- Implementing the ELA/ELD Framework
- supporting the academic, literacy, language and socio-emotional needs of newcomers
- supporting ELLs in the Dual Language environment

coordinate Bi-literacy Pathway Awards and the Seal of Bi-literacy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$96,486	\$689,065	\$709,737
Source	Supplemental and Concentration	Title III LEP	Title III LEP
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$77,358	\$9,423	\$9,706
Source	Restricted Federal	Restricted Local	Restricted Local
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE LCAP Action Area 4.3 Newcomer Programs</p> <p>SERVICE: Continue to provide 2 FTE (Salaries & Benefits) Provide support to newcomer centers (Salaries & Benefits) Provide professional development to teachers of Newcomers (Stipends & Supplies) Provide coordination of mental health & social services for Newcomers (Salaries & Benefits) Provide support to Unaccompanied Minors (Salaries & Benefits)</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED Total = \$221,705 *Director of Newcomer / ELL Programs (1 FTE) *Specialist, Refugee/Asylee Program (Partially Funded)</p> <p>DESCRIPTION: This office supports newcomer centers at schools and works across central office to align support for newcomer students and educators. This includes coordinating district-wide professional development,</p>	<p>Action 3</p> <p>SERVICES: Provide 1.30 FTE. Continue to coordinate support for English Language Learners Assessment & progress monitoring.</p> <p>LCFF Supplemental & Concentration Funded: English Learner Coordinator, .80 FTE Data Analyst II for EL, .50 FTE</p>	<p>Action 3</p> <p>SERVICES: Provide 1.30 FTE. Continue to coordinate support for English Language Learners Assessment & progress monitoring.</p> <p>LCFF Supplemental & Concentration Funded: English Learner Coordinator, .80 FTE Data Analyst II for EL, .50 FTE</p>

working with all Teaching & Learning content areas to provide appropriate scaffolding and support within their offerings and curriculum, working with student assignment center to improve projections, intake and enrollment procedures, working with the Linked Learning Office to ensure newcomers are on path to A-G, working with data and assessment to provide schools appropriate assessments and accountability reporting for newcomers students, working with Student Services to coordinate mental health and social services, and directly supporting as well as coordinating support to all sites with newcomer programs.

One of our strategies is to support refugee and asylum-seeking students and families through intake support, community navigators, coordination of extended learning opportunities, and providing training to site and district staff.

Staff will serve students designated by the US government as Unaccompanied Minors, as well as Children of Migrant Families, through intake support, collaboration with legal service providers, coordination of extended learning opportunities, and providing training to site and district staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$171,580	\$203,514	\$209,619
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$50,125		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$185,569		
Source	Restricted Federal		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE
LCAP Action Area 4.4 Teacher Professional Development focused on English Learners

SERVICE:
Continue to provide 8 FTE (Salaries & Benefits)
Continue to provide Professional Development and site-based coaching to school site TSAs, teachers, & Principals (Salaries & Benefits, Stipends & Supplies)
Provide contracts for Professional Development providers on Integrated and Designated ELD
Provide stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC,

2018-19 Actions/Services

Action 4

SERVICES:
School Sites will select from and provide the following actions & services:

- Academic Mentors/Instructional Assistants to support ELLs
- ELL or Newcomer TSAs
- Stipends for ELL focused Teacher Leaders and ELL Ambassadors
- Professional Learning to support ELLs and Newcomers
- Newcomer teachers and program supports
- Additional ELD teachers
- Language program design
- Heritage Language classes
- Staff to balance class size to maintain bilingual/dual language program model
- Supplies to support ELL instruction

2019-20 Actions/Services

Action 4

SERVICES:
School Sites will select from and provide the following actions & services:

- Academic Mentors/Instructional Assistants to support ELLs
- ELL or Newcomer TSAs
- Stipends for ELL focused Teacher Leaders and ELL Ambassadors
- Professional Learning to support ELLs and Newcomers
- Newcomer teachers and program supports
- Additional ELD teachers
- Language program design
- Heritage Language classes
- Staff to balance class size to maintain bilingual/dual language program model
- Supplies to support ELL instruction

cross-site PLC) to deepen practice on serving newcomer students.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$54,357

*Business Manager (.50 partially funded)

DESCRIPTION:

In order to support our English Learners we believe it is necessary to provide professional development and site-based coaching for teachers, school site TSAs, and principals about programs, services, and instruction of ELLs across all the content areas.

Stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, LTEL cross-site PLC) to deepen practice on ELA/ELD framework, high-impact language practices, progress monitoring of ELLs/ RFEPs and differentiated supports for ELLs across all proficiency levels and ELL subgroups.

Stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, cross-site PLC) to deepen practice on serving newcomer students.

Staff will help inform strategic planning of resources, facilitate teacher access to and

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

compensation for professional learning opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$54,357	\$2,937,083	\$3,025,195
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$970,260	\$236,809	\$243,913
Source	Restricted Federal	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$115,000	\$409,797	\$422,091
Source	Restricted Federal	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$72,500	\$74,675
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

SCHOOL SITES
LCAP Action Areas 4.1 - 4.4

SERVICES:

- *Provide 24.16 FTE (Certificated & Classified Salaries & Benefits).
- *Stipends for ELL focused Teacher Leader, ELL Ambassador, or LTEL Ambassador
- *Language Program courses and program design for Dual Language, Newcomer, Long Term English Language Learner
- *Professional Learning in Support of ELLs (Certificated Salaries & Benefits).
- *English Language Development teacher (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$2,007,673

2018-19 Actions/Services

2019-20 Actions/Services

All of the above services listed provide additional supports and services to our English Learners, Foster Youth, and Low Income

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,657,001		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$226,644		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$14,691		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$109,337		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

RESEARCH ASSESSMENT & DATA
LCAP Action Area 4.1, English Learner
Reclassification

SERVICE:
Maintain 1 FTE (Classified Salaries &
Benefits).
Provides data analysis for English
Language Learner fluency reclassification
and for monitoring the progress of Long-
term English Language Learners who
have been in U.S. schools for more than
six years without being reclassified as
English fluent (Classified Salaries &
Benefits).
Develops and updates data dashboards
and associated reporting on English

2018-19 Actions/Services

2019-20 Actions/Services

.

Language Learners across multiple indicators, for internal and public use. Provides specialized data analysis for increasing newcomer population, and creates special data profiles, dashboards, analysis and reporting on our newcomer students progress (Classified Salaries & Benefits). Provides seasonal operational and administrative support for administration of the paper-based California English Language Development Test (CELDT) (Stipend).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$134,101

*Data Analyst II (Classified Salaries & Benefits).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$134,101		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$30,000		
Source	Base		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 5

STUDENTS ARE ENGAGED IN SCHOOL EVERY DAY

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Goal 5.1 Increase the number of schools with 96% or higher average daily attendance.

[State Priority 5: Pupil Engagement]

Schools with at least 96% average daily attendance (ADA) also have lower rates of chronic absence. Monitoring school-wide ADA provides another way of monitoring chronic absence.

Goal 5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually.

[State Priority 5: Pupil Engagement]

Chronic absence (missing 10% or more of school days for any reason) has an impact on academics and is an early warning indicator for dropout. Reducing chronic absence is important in improving student outcomes, including graduation. Chronic absence rates are highest for our African American, American Indian, Pacific Islander students and our Students with Disabilities and Foster Youth. (Data source: OUSD Aeries data)

Goal 5.3 Reduce the chronic absence rate for American Indian, African American, Pacific Islander, Special Education, and Foster Youth students by 1 percentage point annually.

[State Priority 5: Pupil Engagement]

These five student groups continue to have the highest chronic absence rates and need to reduce chronic absence at a more accelerated rate than the district as a whole. (Data source: OUSD Aeries data)

Goal 5.4 Reduce the out-of-school suspension rate by 1 percentage point annually.

[State Priority 5: Pupil Engagement; State Priority 6: School Climate]

Suspension rates continue to decline, but disproportionality persists. African American students continue to be suspended at more than twice the overall district rate. African American male students continue to be suspended at two-and-a-half times the district rate. Students with Disabilities are also suspended at twice the overall district rate. (Data source: OUSD Aeries data)

Goal 5.5 Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.

[State Priority 5: Pupil Engagement; State Priority 6: School Climate]

Suspension rates for African American students and African American male students continue to decline, but disproportionality persists. African American students continue to be suspended at more than twice the overall district rate. African American male students continue to be suspended at two-and-a-half times the district rate. Accelerated targets for reduction are set for these two groups to address disproportionality. (Data source: OUSD Aeries data)

Goal 5.6 Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.

[State Priority 5: Pupil Engagement]

Expulsions have substantially declined in recent years, including the share of expulsions for African American students. However, African American students are still disproportionately expelled from school, so there is an accelerated target for reduction of expulsions for African American students. (Data source: OUSD official expulsion data)

Goal 5.7 Reduce the number of Grade 7 and 8 middle school dropouts.

[State Priority 5: Pupil Engagement]

2016-17 data show that a small but significant number of middle school students drop out in 7th or 8th grade, before reaching high school. These students are mostly African American and Latino students, two groups that also have higher high school dropout rates and lower cohort graduation rates, as reflected in the LCFF Evaluation Rubric. (Data source: CDE Dataquest)

Goal 5.8 Increase the percentage of school facilities in good repair.

[State Priority 6: School Climate]

Data show that in 2016-17, only 73% of OUSD facilities were rated "Good" state of repair, compared to more than 90% of facilities the year before. This is because reinspection did not take place at many facilities, so the rating was based on initial review and identification of needed repairs. We need to maintain at 90% or higher, as facilities in good repair contribute to school climate and student engagement. (Data source: OUSD FIT reports)

Goal 5.9 Increase the percentage of students who feel safe at school by 2 percentage points.

[State Priority 6: School Climate]

Data shows that in 2017-18, less than half of our fifth graders felt safe at school all the time, and only about half of our middle school and high school students agree or strongly agree with the statement: "I feel safe at my school." (Data source: California Healthy Kids Survey)

Goal 5.10 Increase the number of schools with at least 70% of students who feel connected to their school.

[State Priority 5: Pupil Engagement; State Priority 6: School Climate]

School connectedness for students is an indicator of student engagement and school culture and climate. Less than half of all schools have 70% or more of students who report feeling connected to their school. (Data source: student responses to California Healthy Kids Survey questions related to school connectedness and student engagement, as measured by the % of students who respond "Agree" or "Strongly Agree" with a set of school connectedness questions.)

Goal 5.1 Increase the number of schools with at least 70% of school-based staff who feel connected to their school.

[State Priority 6: School Climate] School connectedness for teachers and other school-based staff has a positive impact on school culture and climate. About 70% of all schools have 70% or more of teachers and other school-based staff who report feeling connected to their school. (Data source: School staff responses to California School Climate Survey questions related to school connectedness, as measured by the % of staff who respond "Agree" or "Strongly Agree" with a set of school connectedness questions.)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5.1. Increase the number of schools with 96% or higher average daily attendance	30 schools in 2016-17	31 schools in 2017-18	32 schools in 2018-19	33 schools in 2019-20
5.2. Reduce the rate of students missing 10% or more of school days by 0.5 percentage point.	13.2% All Students, 2016-17	12.7% All Students, 2017-18	12.2% All Students, 2018-19	11.7% All Students, 2019-20
5.3. Reduce chronic absence for American Indian, African American, Pacific Islander, Special Education, and Foster	24.5% American Indian, 2016-17 22.2% African American, 2016-17 19.1% Pacific Islander, 2016-17	23.5% American Indian, 2017-18 21.2% African American, 2017-18 18.1% Pacific Islander, 2017-18	22.5% American Indian, 2018-19 16.7% African American, 2018-19 11.7% Pacific Islander, 2018-19	21.5% American Indian, 2019-20 15.7% African American, 2019-20 10.7% Pacific Islander, 2019-20

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Youth students by 1 percentage point.	21.9% Special Education, 2016-17 24.2% Foster Youth, 2016-17	20.9% Special Education, 2017-18 23.2% Foster Youth, 2017-18	16.6% Special Education, 2018-19 19.7% Foster Youth, 2018-19	15.6% Special Education, 2019-20 18.7% Foster Youth, 2019-20
5.4. Reduce the out-of-school suspension rate by 1 percentage point.	3.6% All Students, 2016-17	2.6% All Students, 2017-18	2.0% All Students, 2018-19	1.0% All Students, 2019-20
5.5. Reduce the suspension rate of African American and African American male students by 2 percentage points.	7.7% African American, 2016-17 9.1% African American Males, 2016-17 8.0% Students with Disabilities, 2016-17	5.7% African American, 2017-18 6.1% African American Males, 2017-18 6.0% Students with Disabilities, 2017-18	3.7% African American, 2018-19 4.1% African American Males, 2018-19 4.0% Students with Disabilities, 2018-19	1.7% African American, 2019-20 2.1% African American Males, 2019-20 2.0% Students with Disabilities, 2019-20
5.6. Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.	44 All Students, 2016-17 27 African American	41 All Students, 2017-18 25 African American, 2017-18	38 All Students, 2018-19 23 African American, 2018-19	35 All Students, 2019-20 21 African American, 2019-20
5.7. Reduce the number of Grade 7 and 8 middle school dropouts.	42 students, 2016-17	39 students, 2017-18	36 students, 2018-19	33 students, 2019-20
5.8. Maintain the annual percentage of school facilities in good repair at 90% or higher.	73% of facilities in good repair, 2016-17	At least 90% of facilities in good repair, 2017-18	At least 90% of facilities in good repair, 2018-19	At least 90% of facilities in good repair, 2019-20
5.9. Increase the percent of students who	45.1% Elementary, 2017-18	47.1% Elementary, 2018-19	49.1% Elementary, 2019-20	51.1% Elementary, 2020-21

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
feel safe at school by 2 percentage points.	56.6% Middle School, 2017-18 48.4% High School, 2017-18	58.6% Middle School, 2018-19 50.4% High School, 2018-19	60.6% Middle School, 2019-20 52.4% High School, 2019-20	62.6% Middle School, 2020-21 54.4% High School, 2020-21
5.10. Increase the number of schools with at least 70% of students who feel connected to their school.	38 schools in 2016-17	40 schools in 2017-18	42 schools in 2018-19	44 schools in 2019-20
5.11. Increase the number of schools with at least 70% of school-based staff who feel connected to their school.	61 schools in 2016-17	63 schools in 2017-18	65 schools in 2018-19	67 schools in 2019-20

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

ATTENDANCE & DISCIPLINE,
Community Schools Student Services
LCAP Action Area 5.4, Root Causes of
Chronic Absence

SERVICE:

Maintain 3 FTE (Certificated Salaries & Benefits).

Oversees Discipline and Attendance Support Services responsibilities which includes supporting sites and families through the disciplinary and attendance processes, facilitating training related to attendance strategies, building capacity of site attendance teams, and collaborating with community partners to reduce chronic absence (Certificated Salaries & Benefits). Provides case management services to identified chronically absent children and their families. Supports Attendance Teams review and analyze attendance data trends in order to create site attendance plans (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

2018-19 Actions/Services

Action 1

SERVICES:

Provide 5.80 FTE.

Provide behavioral guidance & attendance support to our school site leaders & coordinate the wrap around services to implement community school practices.

LCFF Supplemental & Concentration Funded:

Attendance & Discipline Coordinator, .60 FTE

Behavioral Health Program Manager, .50 FTE

2019-20 Actions/Services

Action 1

SERVICES:

Provide 5.80 FTE.

Provide behavioral guidance & attendance support to our school site leaders & coordinate the wrap around services to implement community school practices.

LCFF Supplemental & Concentration Funded:

Attendance & Discipline Coordinator, .60 FTE

Behavioral Health Program Manager, .50 FTE

Total = \$211,409

2 of the 3 FTE provide supports and services to English Learners, Foster Youth, and Low Income students.

*Social Worker (Certificated Salaries & Benefits)

*Community Coordinator (Classified Salaries & Benefits)

DESCRIPTION:

The Attendance & Discipline office addresses chronic absences and suspension rates and pays special attention to our Latino students, American Indians, and African Americans. The staff implements the following strategies, services, and supports:

1. This office helps identified school sites develop effective attendance teams and supports parents and students through the discipline process.
2. An integral component of the Attendance and Discipline Support Services Office is the School Attendance Review Board (SARB). SARB aims to develop relationships with students and families in order to understand the challenges that students face in attending school. The School Attendance Review Board's objective is to improve graduation rates and reduce dropout rates for students with continuous attendance challenges; its purpose is to support students and families to identify and address these issues through a hearing and review process that are culturally-sensitive to student and family conditions. For students to be prepared for success in

college and careers, they must attend school every day in order to make the most of the opportunities and supports available to them. However, for those students who struggle with attending school on a regular basis, the School Attendance Review Board (SARB) process is designed to support these students and families by providing and connecting them to resources and services to help get and keep students in school. The School Attendance Review Board (SARB) is aligned to various District departments as well as school sites in order to promote a culture of positive attendance in our schools. 212 families have been referred to SARB this year. 37% of the families referred were Latino and 49% of the families were African American. 139 file reviews were also conducted to follow up on families referred to SARB the prior year.

3. The majority of the families referred to the SARB board speak Spanish. The Bilingual Administrative Assistant prepares and mails the hearing notices, prepares the hearing files, schedules the hearings, sends follow up paperwork to sites and families, conducts file reviews, and provides translation services to families when needed. She also prepares Board reports and hearing notices for the 100+ disciplinary cases sent to our office, and responds to parent and site inquiries. She helps with intake meetings for students expelled from other districts and coordinates with the enrollment center for

site assignments as needed and maintains our hearing databases.

4. The Social Workers in this office provide case management services to the identified chronically absent children and their families. They also support the attendance teams in reviewing and analyzing attendance data trends so the sites are able to create site attendance plans.

5. The diversion program is designed to provide support to middle school students. The goals of the program are to increase engagement in school, provide positive behavior strategies, and introduce skills and strategies for student success in school and life. It is a voluntary program where students get social emotional skills instruction and individual academic tutoring.

6. The Success Mentoring Program links chronically absent students with adult mentors. The mentors are expected to make face to face contact with students 2-3 times per week, build relationships with families and help families and students address barriers to attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$111,008	\$65,590	\$67,557
Source	Supplemental and Concentration	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Amount	\$100,401	\$98,384	\$101,336
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$164,809	\$151,633	\$156,182
Source	Base	Base	Base
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$81,446	\$83,889
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$30,948	\$31,876
Source		Title II	Title II
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$55,544	\$57,210
Source		Title IV	Title IV
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$50,495	\$52,009
Source		Medi-Cal	Medi-Cal
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount		\$26,018	\$26,799
Source		Restricted Federal	Restricted Federal
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$83,323	\$85,822
Source		After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$325,364	\$335,124
Source		Restricted Local	Restricted Local
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

New Action

Unchanged Action

2017-18 Actions/Services

SCHOOL SITES
 LCAP Goal 5, Students are Engaged in School Every Day
 LCAP Action Areas 5.1 - 5.4

SERVICES:
 Hire Student Advisors (Classified Salaries & Benefits).
 Provide Restorative Justice Facilitators (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$2,820,723
 16.5 FTE provide additional supports and services to our English Learners, Foster Youth, and Low Income School Sites selected from a menu of supports and services that focus specifically on Foster Youth, English Learners, and Low Income Students. The menu selections are found above under services.

DESCRIPTION:
 In order to support our student to ensure they are engaged in school every day, the Student Advisor position has been developed. The Student Advisor Teacher on Special Assignment (TSA) position to

2018-19 Actions/Services

Action 2

SERVICES:
 Provide 37.90 FTE.
 Provide coordination & support for transforming school culture & climate. Improve implementation and monitoring of our Positive Behavior Intervention System (PBIS).
 Provide Professional Development on PBIS, trauma and implicit bias.
 Provide professional learning opportunities on Restorative practices in an effort to decrease violence and suspensions. Continue the targeted focus on specific groups of students by designing academic and emotional supports through the African American Male Achievement Program, African American Female Excellence Program, the Asian Pacific Islander Student Achievement Program, and the Latino/a Student Achievement Program.
 Maintain our support system for wrap around services specifically designed for increasing academic excellence, including our Sanctuary District work.
 Manage the coordination of services teams, implement attendance teams,

2019-20 Actions/Services

Action 2

SERVICES:
 Provide 37.90 FTE.
 Provide coordination & support for transforming school culture & climate. Improve implementation and monitoring of our Positive Behavior Intervention System (PBIS).
 Provide Professional Development on PBIS, trauma and implicit bias.
 Provide professional learning opportunities on Restorative practices in an effort to decrease violence and suspensions. Continue the targeted focus on specific groups of students by designing academic and emotional supports through the African American Male Achievement Program, African American Female Excellence Program, the Asian Pacific Islander Student Achievement Program, and the Latino/a Student Achievement Program.
 Maintain our support system for wrap around services specifically designed for increasing academic excellence, including our Sanctuary District work.
 Manage the coordination of services teams, implement attendance teams,

support student engagement, student voice, and decision making. The Student Advisor will receive support from Community Schools Student Services as part of the Student Engagement Efforts. We will also continue with the Restorative Justice Facilitator who leads and facilitates the restorative practices for youth and adults
 For details about each school, ask the specific school site for access to the Single Plan for Student Achievement (SPSA)

support school climate, increase access to health, and manage community partners.
 LCFF Supplemental & Concentration Funded:
 Restorative Justice Coordinator, .80 FTE
 Restorative Justice Facilitators, 9.3 FTE
 Restorative Justice Program Managers, 1.8 FTE
 Manhood Development Facilitators, 5 FTE
 Social Emotional Learning Program Manager, .40 FTE
 Instructional Support Specialist, 1.60 FTE
 Climate Program Manager, 1 FTE
 Behavioral Health Program Manager, 1 FTE
 Behavioral Specialist, 5 FTE
 Asian Pacific Islander Student Achievement Program Manager, 1 FTE
 Latino Student Achievement Program Manager, .50 FTE

support school climate, increase access to health, and manage community partners.
 LCFF Supplemental & Concentration Funded:
 Restorative Justice Coordinator, .80 FTE
 Restorative Justice Facilitators, 9.3 FTE
 Restorative Justice Program Managers, 1.8 FTE
 Manhood Development Facilitators, 5 FTE
 Social Emotional Learning Program Manager, .40 FTE
 Instructional Support Specialist, 1.60 FTE
 Climate Program Manager, 1 FTE
 Behavioral Health Program Manager, 1 FTE
 Behavioral Specialist, 5 FTE
 Asian Pacific Islander Student Achievement Program Manager, 1 FTE
 Latino Student Achievement Program Manager, .50 FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$485,292	\$407,945	\$420,183
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$549,701	\$394,885	\$406,731
Source	Supplemental and Concentration	Restricted Local	Restricted Local
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Amount	\$70,490	\$132,999	\$136,989
Source	Supplemental and Concentration	Base	Base
Budget Reference	4000-4999: Books And Supplies	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$1,715,240	\$3,290,449	\$3,389,162
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$365,450	\$376,414
Source		Restricted Local	Restricted Local
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

New Action

Unchanged Action

2017-18 Actions/Services

BEHAVIORAL HEALTH, COMMUNITY SCHOOLS STUDENT SERVICES
LCAP Action Area 5.1, School Climate & Culture

SERVICES:

Provide 53 FTE (Certificated & Classified Salaries & Benefits).

Provide technical assistance and provide on-going district level support for Positive Behavioral Intervention and Supports (PBIS) school teams (Certificated Salaries & Benefits).

Assist in implementation of culturally responsive multi-tiered systems of support that create and enhance positive school-wide and classroom culture, remove environmental and behavioral barriers to learning, and promote equity for all students (Certificated Salaries & Benefits).

Collaborate with leadership and providers at school sites to integrate PBIS school-wide in alignment with Response to Intervention (RTI), Restorative Justice, Trauma Informed Practices, and Full Service Community School frameworks (Certificated Salaries & Benefits).

Coordinate and oversee the implementation of the District-wide

2018-19 Actions/Services

Action 3

SERVICES:

Provide 90.80 FTE.

Continue to provide support for safe learning environments that are free from violence & provide student health services.

LCFF Supplemental & Concentration Funded:

School Security Officers, 82 FTE

TUPE Program Specialist, .30 FTE

Health Services Coordinator, .60 FTE

School Nurses, 5.8 FTE

Medi-Cal Program Manager, 1 FTE

2019-20 Actions/Services

Action 3

SERVICES:

Provide 90.80 FTE.

Continue to provide support for safe learning environments that are free from violence & provide student health services.

LCFF Supplemental & Concentration Funded:

School Security Officers, 82 FTE

TUPE Program Specialist, .30 FTE

Health Services Coordinator, .60 FTE

School Nurses, 5.8 FTE

Medi-Cal Program Manager, 1 FTE"

Restorative Justice Initiative (Classified Salaries & Benefits).
Provide transportation for homeless youth. Bus passes allow youth to attend school daily.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$2,356,018

30 of the 50 FTE provide services and supports that focus on English Learners, Foster Youth, and Low Income students.

*Stipends for Professional Development (Certificated Salaries & Benefits)

*Coordinator, Restorative Justice (Classified Salaries & Benefits)

*Program Manager, Restorative Justice (3 FTE) (Classified Salaries & Benefits)

*Restorative Justice Facilitators (26 FTE) (Classified Salaries & Benefits)

*Provide transportation for homeless youth. Bus passes allow youth to attend school daily (Partially Funded).

DESCRIPTION:

One of our strategies to address and decrease the suspension rate, accelerate the graduation rate, and improve academics is to have a strong Behavioral Health Unit. The Behavioral Health Unit provides services and supports focused on social, emotional, and behavioral wellness and healing. Programs include school-based mental health counseling, restorative justice, violence and bully prevention, LGBTQ safe schools initiative, positive behavioral intervention and support (PBIS), coordinated early

intervention services, crisis response, trauma informed practices, and McKinney-Vento homeless students supports. Staff within the Behavioral Health Unit provide training, coaching, counseling, mentoring, advocacy, referrals, crisis intervention, and consultation to assist students, staff, and parents to remove barriers to learning and create safe, inclusive, and culturally appropriate spaces for learning and leadership.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,291,018	\$62,762	\$64,645
Source	Supplemental and Concentration	Base	Base
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	
Amount	\$65,000	\$94,143	\$96,968
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$250,000	\$24,348	\$25,079
Source	Restricted Local	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount	\$146,916	\$5,195,913	\$5,351,790
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	36,728	\$60,871	\$62,697
Source	Restricted Local	Tobacco-Use Prevention Education	Tobacco-Use Prevention Education
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	186,366		
Source	Title I		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

COMMUNITY SCHOOLS STUDENT SERVICES, BEHAVIORAL HEALTH - TRANSITIONAL STUDENTS & FAMILIES AND FOSTER YOUTH, LCAP Action Area 5.1, School Climate & Culture

SERVICES:

Continue to provide 1 FTE Foster Youth Program Manager
Maintain 2 FTE Foster Youth Case Managers
Hire 3 FTE Foster Youth Case Managers
Provide stipends for 8 current and former OUSD foster youth to participate in LCAP engagements.

DESCRIPTION:

We address and support our Foster Youth by having a Foster Youth unit which implements supports and services for our Foster Youth students. The Foster Youth Program facilitates the collaboration between District foster youth, case managers, foster parents, group homes, social services, courts, social workers, probation, Special Education Local Plan Area (SELPA), schools, student services, educational partners, community organizations, and government agencies to ensure the social, emotional, and educational needs of the foster youth attending Oakland Unified schools are being met. The Program promotes and supports the OUSD Strategic Plan to create equitable opportunities for learning

2018-19 Actions/Services

Action 4

SERVICES:

Provide 20 FTE.
Provide case management & coordination of services to address the non-academic needs and promote social emotional wellness.
Implement case management strategies to improve attendance and student's connection to their school.
Provide case management for students with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth, and homeless.
Provide training and technical assistance to sites with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth.
Broker support services for students with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth.
Provide prevention and intervention services to gang-impacted youth and address neighborhood level violence that interferes with students' well-being and engagement.

LCFF Supplemental & Concentration Funded:

Community School Attendance Review Boards (SARB) Coordinator, .80 FTE
Juvenile Justice Coordinator, 1 FTE
Juvenile Justice Case Manager, 1 FTE
Social Workers, 2 FTE

2019-20 Actions/Services

Action 4

SERVICES:

Provide 20 FTE.
Provide case management & coordination of services to address the non-academic needs and promote social emotional wellness.
Implement case management strategies to improve attendance and student's connection to their school.
Provide case management for students with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth, and homeless.
Provide training and technical assistance to sites with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth.
Broker support services for students with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth.
Provide prevention and intervention services to gang-impacted youth and address neighborhood level violence that interferes with students' well-being and engagement.

LCFF Supplemental & Concentration Funded:

Community School Attendance Review Boards (SARB) Coordinator, .80 FTE
Juvenile Justice Coordinator, 1 FTE
Juvenile Justice Case Manager, 1 FTE
Social Workers, 2 FTE

and success that ensure Foster students are college and career ready and plays an integral role in achieving the mission and goals of a Full Service Community District by providing support to foster youth, staff serving FY and foster families.

We also assist homeless students and families during the enrollment process and determine eligibility for transportation assistance enroll homeless students and families into McKinney-Vento Program Provide homeless students and families with information about key district activities and timeliness and advocate for qualifying students as appropriate. Monitor attendance, grades, discipline reports, and transcripts of homeless students in OUSD and broker services to increase school attendance and achievement. Provide referrals for healthcare, housing, public assistance and other social services for homeless students and assist homeless students and families to access a continuum of District and community services.

Attendance & Discipline Program Managers, 2 FTE
Attendance & Discipline Case Managers, 5 FTE

Attendance & Discipline Program Managers, 2 FTE
Attendance & Discipline Case Managers, 5 FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$574,800	\$504,375	\$519,506
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Amount	\$1600	\$23,073	\$23,765
Source	Supplemental and Concentration	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$635,705	\$654,776
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$719,259	\$740,837
Source		Title I	Title I
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$108,358	\$111,609
Source		Title III IMMIG	Title III IMMIG
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$151,561	\$156,108
Source		Restricted Federal	Restricted Federal
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

All Schools
[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

COMMUNITY SCHOOLS STUDENT SERVICES ADMINISTRATION/LEADERSHIP, Juvenile Justice LCAP Action Area 5.1, School Culture & Climate (Safe & Supportive Schools)

SERVICE:
Maintain 1 FTE.
Provides support to the youth returning from the Juvenile Justice System to improve attendance, academics, referrals to services, and a decrease in discipline referrals at OUSD comprehensive high schools (Classified Salaries & Benefits).

2018-19 Actions/Services

Action 5
SERVICES:
Host several community events to honor and recognize academic excellence such as the African American & Latino Honor Roll.

Refer to Goal 5, Action 2 for funding information.

2019-20 Actions/Services

Action 5
SERVICES:
Host several community events to honor and recognize academic excellence such as the African American & Latino Honor Roll.

Refer to Goal 5, Action 2 for funding information.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$100,401
 *Case Manager (Classified Salaries & Benefits)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,401		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
	All Schools Specific Grade Spans: 6th - 12th grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	New Action	Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

HEALTH & WELLNESS, COMMUNITY
SCHOOLS STUDENT SERVICES
LCAP Action Area 5.2 Health & Wellness

SERVICE:

Provide 1 FTE (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:

Total = \$138,531

*Program Manager Medi-CAL (Classified Salaries & Benefits).

DESCRIPTION:

The Health & Wellness Services Unit implements health and wellness programs for our students. We believe it is necessary to promote optimal student health by addressing the physical, social, and emotional health of all students. Our goal is to provide comprehensive school health services thereby reducing barriers to learning and by fostering lifelong health skills through education. These goals are pursued in a non-judgmental and culturally sensitive manner.

Some of the programs and services include nutrition and garden education, sexual health education, Wellness Champions, LGBTQ Liaisons, Medi-cal services, and Health Education Leaders

Action 6

SERVICES:

Provide 3 FTE.

Continue to provide coordination & organization for the Oakland Athletic League for our Middle & High Schools. Review all athletic eligibility.

LCFF Supplemental & Concentration
Funded:

Oakland Athletic League (OAL) Manager,
.60 FTE

Action 6

SERVICES:

Provide 3 FTE.

Continue to provide coordination & organization for the Oakland Athletic League for our Middle & High Schools. Review all athletic eligibility.

LCFF Supplemental & Concentration
Funded:

Oakland Athletic League (OAL) Manager,
.60 FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$138,531	\$208,299	\$214,548
Source	Supplemental and Concentration	Base	Base
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$92,834	\$95,619
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: 9th - 12th grade

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

COMMUNITY SCHOOLS STUDENT SERVICES, STUDENT & FAMILY ENGAGEMENT

LCAP Action Area 5.1, School Climate & Culture

OUSD focuses on student and family engagement as a way to engage our students and families with the school experience. The Student and Family Engagement office builds capacity of school sites to implement Board-adopted Student and Family Engagement Standards. Through our partnership with school sites, we 1) engage students, families, and staff as partners to increase equity by improving school culture, student achievement, and college and career readiness, 2) develop the knowledge and skills of school staff to communicate and engage parents and students in shared decision making for school improvement, 3) develop student and parent knowledge, skills, and confidence to engage other students and parents with academic topics to support student learning, and 4) establish structures for on-going student and parent engagement with academic priorities.

One of the strategies of this office is to build the youth engagement infrastructure to improve site level student engagement linked to student learning of English Learners, Low Income Students, African American Males, African American Females, Latino, and Students with Disabilities.

Action 7

SERVICES:

Provide 1 FTE to coordinate student leadership.

Providing support to our student leaders by developing leadership skills with a special focus on the All City Council.

LCFF Supplemental & Concentration Funded:

Student Engagement Specialist, 1 FTE

Action 7

SERVICES:

Provide 1 FTE to coordinate student leadership.

Providing support to our student leaders by developing leadership skills with a special focus on the All City Council.

LCFF Supplemental & Concentration Funded:

Student Engagement Specialist, 1 FTE

This office supports student leadership development to engage with school culture and climate and continuous school improvement. Staff also provides youth action research training support for students leading school culture & climate change.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$108,156	\$129,460	\$133,344
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

POLICE SERVICES, School Security Officers (SSO)
LCAP Action Area 5.1, School Climate & Culture

SERVICE:

Provide 82 FTE (Classified Salaries & Benefits).
Provide outreach to the community and serve to ensure students & families feel safe at school (Classified Salaries & Benefits).
Provide School Safety Violence Prevention training (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$4,667,992

*School Security Officers (82 FTE) (Classified Salaries & Benefits)
*School Safety Violence Prevention Training (Conferences & Independent Contractors)

DESCRIPTION:

One of our strategies to address the social emotional well being of our students and to help lower the suspension rate is the

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Action 8

SERVICES:

School sites will select from the following actions and services for students indicated as needing additional supports:

- Student Advisors
- Recess coaches and positive play supports
- Additional staff to support student engagement and positive behavior
- Community Schools Managers and Teacher Leaders
- African-American Male Achievement (AAMA) program
- Restorative Justice programs and supports
- Psychologists and mental health supports

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Action 8

SERVICES:

School sites will select from the following actions and services for students indicated as needing additional supports:

- Student Advisors
- Recess coaches and positive play supports
- Additional staff to support student engagement and positive behavior
- Community Schools Managers and Teacher Leaders
- African-American Male Achievement (AAMA) program
- Restorative Justice programs and supports
- Psychologists and mental health supports

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

School Security Officers (SSO). The Police Services Department provides several services for the students, staff, and community of the Oakland Unified School District. One such service is providing 90 School Security Officers (SSOs) in 53 schools. The majority of these school sites are located in neighborhoods with high crime rates where a large number of the student populations are from low income families. SSOs provide outreach to the community and serve to ensure students and families feel safe at school. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate and to implementing restorative instead of punitive practices. SSOs work in conjunction with school site staff in emphasizing, teaching and practicing Social Emotional Learning (SEL). Students find that they have an ally in helping them understand, convey and practice SEL in everyday circumstances in and out of the school environment. SSOs are trained in Restorative Justice, SEL and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students. Data shows the investment in SSOs is having a positive impact on parents and students feelings around school safety.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,617,992	\$752,891	\$775,478
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$50,000	\$563,708	\$580,619
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$97,463	\$100,387
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$1,703,026	\$1,754,117
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

TECHNOLOGY SERVICES
 LCAP Action Area 5.1, School Culture & Climate

SERVICE:
 Maintain 8 School Technology Specialists (Classified Salaries & Benefits).
 Provide technology support to school sites that have high population of English Learners, Foster Youth, & English Learners (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$79,285
 *School Technology Specialist (Classified Salaries & Benefits, Partially Funded)

Action 9

SERVICES:
 Providing nutrition to our students is essential for engaging in school.
 Provide breakfast, lunch, snack & supper to Tk-12 schools through National School Lunch and Child and Adult Care Food Programs.
 Provide breakfast, lunch, and snack to Early Childhood Centers through Child & Adult Care Food Program.
 Provide after school produce markets to ten schools.

LCFF Supplemental & Concentration Funded:
 Contribution from Supplemental & Concentration Funding for FTEs

Action 9

SERVICES:
 Providing nutrition to our students is essential for engaging in school.
 Provide breakfast, lunch, snack & supper to Tk-12 schools through National School Lunch and Child and Adult Care Food Programs.
 Provide breakfast, lunch, and snack to Early Childhood Centers through Child & Adult Care Food Program.
 Provide after school produce markets to ten schools.

LCFF Supplemental & Concentration Funded:
 Contribution from Supplemental & Concentration Funding for FTEs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,285	\$3,030,000	\$3,120,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$543,340		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

COMMUNITY SCHOOLS STUDENT SERVICES, BEHAVIORAL HEALTH LCAP Action Area 5.2, Health & Wellness

SERVICE:
Maintain 9 FTE (Classified Salaries & Benefits).
Coordinate new and existing School Based Behavioral Health Services and serve as district liaison to community- and site-based mental health providers, and school site administrators. (Classified Salaries & Benefits).
Provide quality assurance of School Based Mental Health services and ensure that services are trauma informed,

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

culturally and linguistically appropriate and integrated into the community school framework. Implement and manage new and existing School Based Mental Health (SBMH) and school climate initiatives in collaboration with site administrators and community partners (Classified Salaries & Benefits).

Provide professional development and coaching to school sites teams to promote effective Student Success Teams and Coordination of Service Teams in accordance with District protocols (Classified Salaries & Benefits).

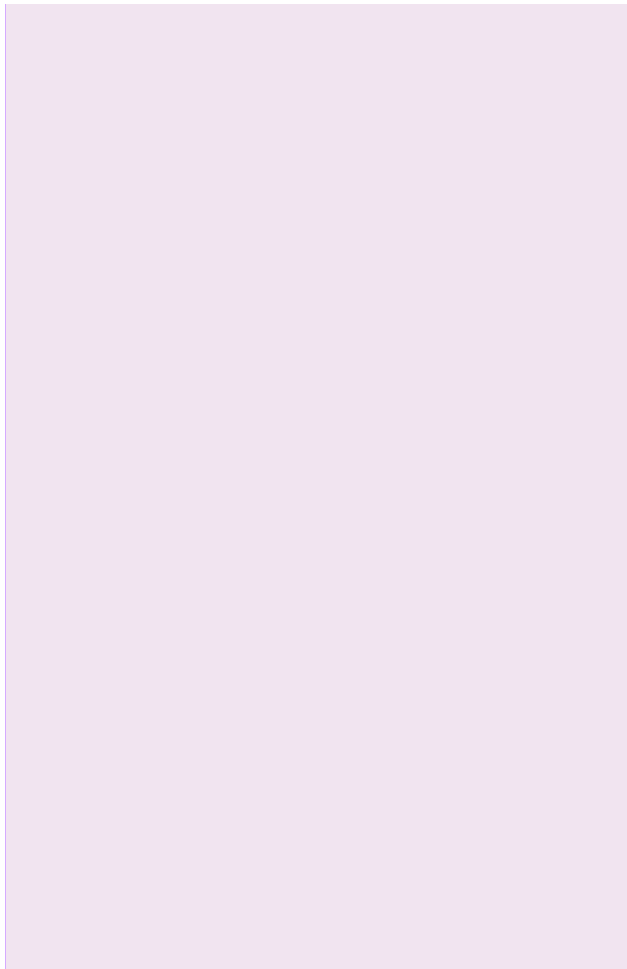
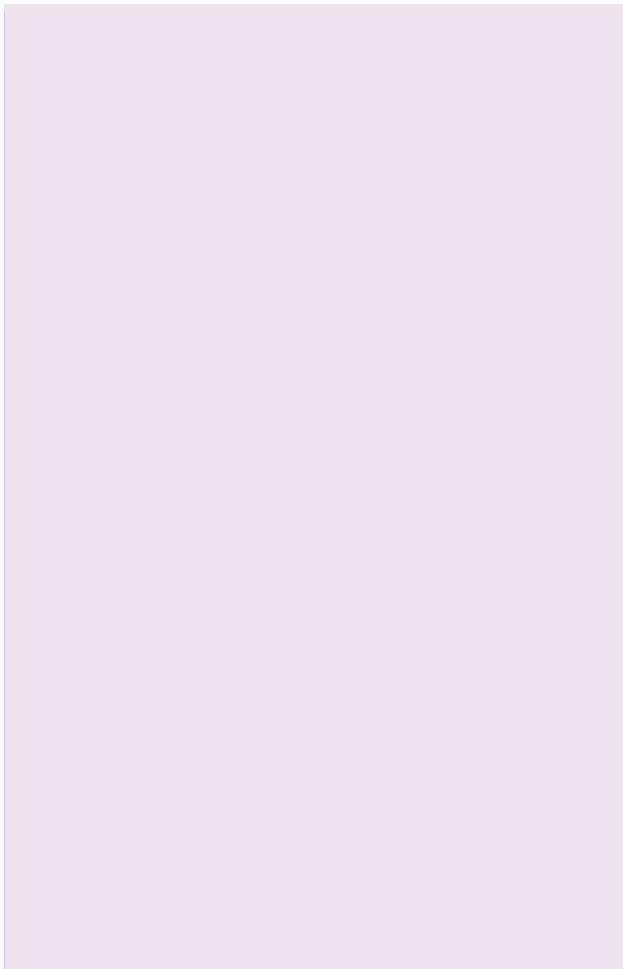
Supervise and train mental health interns (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$463,311

3 of the 9 FTE provide supports and services to the English Learners, Foster Youth, and Low Income students.

Program Manager Behavioral Health (3 FTE) (Classified Salaries & Benefits).



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$463,311		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Amount	\$121,817		
Source	Base		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$60,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

2017-18 Actions/Services

NUTRITION SERVICES
LCAP Action Area, Health & Wellness

SERVICES:
 Provide the child nutrition program

LCFF SUPPLEMENTAL &
 CONCENTRATION FUNDED:
 Total = \$2,500,000
 Contribution to child nutrition program to
 support the quality of the food and the
 costs of providing services to low income
 students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500,000		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 6

PARENTS & FAMILIES ARE ENGAGED IN SCHOOL ACTIVITIES

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Goal 6

Identified Need:

Goal 6.1a: Increase the percent of schools with participation rates above 40% in the California School Parent Survey. Parent voice and engagement at their child's school(s) is an important contributor to student achievement and academic outcomes, including for student groups experiencing performance gaps identified in the California School Dashboard.

Goal 6.1b: Increase by 50 the number of parents of students with special needs who participate in the California School Parent Survey.

Listening to parents of students with disabilities is an important contributor to improving outcomes for these students, particularly in performance gap areas identified in the California School Dashboard Academic Indicator in English Language Arts/Literacy and Mathematics, and Graduation Indicator (on-time graduation with an academic diploma).

Goal 6.1c: Maintain 80 or more schools with at least 70% of parents who feel connected to their child's school. Parents who feel welcome and connected to their children's school are better able to engage and partner with the school to improve learning and outcomes for their children.

Goal 6.2a: Increase the percent of schools offering at least 3 academic activities for families per year. Parent stakeholder feedback raised the need for parent workshops related to academics so that parents can better engage with the school and improve outcomes for their own and other students.

Goal 6.2b. [NEW - Establish Baseline] Increase the percent of schools offering at least 2 activities for parents to engage directly with classroom teachers and related to academics.
 Parent stakeholder feedback raised the need for direct parent engagement with their children's classroom teachers, and related to academics.

Goal 6.3 [NEW - Establish Baseline] Increase the percentage of schools that participate in OUSD School Site Council training. School Site Councils are an important body for developing and activating parent leadership for site planning and budget decisions and recommendations that can address student groups with the greatest performance gaps at the school. Training School Site Council teams builds parent capacity.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
6.1a. Increase the percent of schools with participation rates above 40% on the California School Parent Survey. (ALL schools)	57.5% in 2017-18	70.0%	80.0%	80.0%
6.1a. Increase the percent of schools with participation rates above 40% on the California School Parent Survey. (Title I schools)	54.5%	70.0%	80.0%	80.0%
6.1b. Increase by 50 the number of parents of students with special needs who participate in the California School Parent Survey.	TBD	TBD	TBD	TBD
6.1c. [NEW] Maintain 80 or more schools with at least 70% of parents who feel connected to	TBD	TBD	TBD	TBD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
their child's school. (The number of schools with at least 70% of parents who respond "Agree" or "Strongly Agree" to a set of questions regarding school connectedness and parent engagement on the California School Parent Survey.				
6.2a, Increase the percent of schools offering at least 3 academic activities for families per year.	TBD June 2018	TBD	TBD	TBD
6.2b. [NEW] Increase the percent of schools offering at least 2 activities for parents to engage directly with classroom teachers and related to academics.	TBD June 2018	TBD depending on baseline	TBD	TBD
Goal 6.3 [NEW] Increase the percentage of schools that participate in OUSD School Site Council training.	34	36	38	40

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

6.1 COMMUNICATIONS OFFICE
LCAP Action Area 6.1, Parent Guardian Leadership Development**SERVICE:**Maintain 17.5 FTE (Classified Salaries & Benefits).
Provide oral and written translation and interpretation of communications between English and a designated second language (Classified Salaries & Benefits).
Responsible for advancing the strategic community engagement initiatives and overall asset management plans of the District by working alongside community-based organizations, residents,

2018-19 Actions/Services

Action 1

SERVICES:Provide 18.85 FTE.
Continue to support communication to our community members through maintaining the OUSD Website, community newsletter, & translation services.
Continue to provide advising and counseling for school enrollment.LCFF Supplemental & Concentration Funded:
Student Assignment/Enrollment Counselors, 9.35 FTE
Translators, 6 FTE

2019-20 Actions/Services

Action 1

SERVICES:Provide 18.85 FTE.
Continue to support communication to our community members through maintaining the OUSD Website, community newsletter, & translation services.
Continue to provide advising and counseling for school enrollment.LCFF Supplemental & Concentration Funded:
Student Assignment/Enrollment Counselors, 9.35 FTE
Translators, 6 FTE

businesses, faith communities, philanthropic groups, local and regional government officials and entities, school, and school District representatives. (Classified Salaries & Benefits).
Provides support to the LCAP Parent Student Advisory Committee. (Classified Salaries & Benefits).
Plan, organize, control, and coordinate the District's program of public relations and communications (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$928,676

8 FTE and some partial FTEs provide supports and services specifically to our English Learners, Foster Youth, and Low Income students.

*Community Engagement Specialists (2 FTE) (Partially Funded)

*Web Communications Manager

*Manager Publications

*Director of Communications

*Program Manager Community Engagement Local Control Accountability Plan (LCAP)

*Arabic Translator

*Spanish Translator (2 FTE)

*Producer

*Director of Community Engagement (Partially Funded)

DESCRIPTION:

One of our strategies to support our families who have under performing students has been a robust

Communications Director, .60 FTE
Communications Manager, .60 FTE

Communications Director, .60 FTE
Communications Manager, .60 FTE

Communications office. OUSD believes that transparency and effective communication are critical to the strategic efforts the district is focused on to improve student outcomes. The more communication, the more opportunities our parents/guardians have to engage with their children about their experience with school. The Office of Communications oversees all strategic communications including internal and external communications to parents, families, community members, partner agencies and media. Communications also has translation and interpreting services which allows families of diverse language backgrounds to fully participate in their child's education with high quality communication equal to the English version. To the extent feasible, these services also support the participation of families with limited English proficiency in District and school activities while facilitating access to and understanding of the education process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$928,676	\$278,380	\$286,732
Source	Supplemental and Concentration	Base	Base
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount	\$888,174	\$1,554,585	\$1,601,223
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$111,973	\$88,104	\$90,747
Source	Title I	Title I	Title I
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$9,000		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$103,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies		

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

New Action

Unchanged Action

2017-18 Actions/Services

6.2 BEHAVIORAL HEALTH -
TRANSITIONAL STUDENTS &
FAMILIES, FOSTER YOUTH UNIT
LCAP Action Area 6.1, Parent Guardian
Leadership Development

SERVICE:

Provide workshop training services for our foster parents to learn how support their students while in OUSD.

Provide funding for Foster Youth Advisory Meetings.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total =\$5,000

*Trainings and funding for meetings
(Conferences & Independent Contractors)

One of our strategies for engaging and supporting our foster youth students is for current & former OUSD foster youth to participate in LCAP engagements.

2018-19 Actions/Services

Action 2

SERVICES:

Provide 19.45 FTE.

Continue to provide support for the organization of family & community engagements.

Assist school with organizing the implementation of our school governance standards.

Provide technical assistance on School Site Council and Subcommittee formation and development.

Provide support and coordinate community engagement for the Local Control Accountability Plan.

Provide access to parent education.

Establish partnerships with local social service agencies to bring services to school sites.

Act as a resource to parents for navigating the school site and school district.

Organize activities to foster parent and student engagement.

2019-20 Actions/Services

Action 2

SERVICES:

Provide 19.45 FTE.

Continue to provide support for the organization of family & community engagements.

Assist school with organizing the implementation of our school governance standards.

Provide technical assistance on School Site Council and Subcommittee formation and development.

Provide support and coordinate community engagement for the Local Control Accountability Plan.

Provide access to parent education.

Establish partnerships with local social service agencies to bring services to school sites.

Act as a resource to parents for navigating the school site and school district.

Organize activities to foster parent and student engagement.

	LCFF Supplemental & Concentration Funded: Regional Family Engagement Liaison, 4 FTE LCAP Program Manager, 1 FTE Director of Community Engagement, .45 FTE Community School Managers, 5.25 FTE	LCFF Supplemental & Concentration Funded: Regional Family Engagement Liaison, 4 FTE LCAP Program Manager, 1 FTE Director of Community Engagement, .45 FTE Community School Managers, 5.25 FTE
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$1,317,607	\$1,357,136
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$229,443	\$236,327
Source		Title I	Title I
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$877,835	\$904,170
Source		Restricted Local	Restricted Local
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

6.3 STUDENT & FAMILY ENGAGEMENT, COMMUNITY SCHOOLS STUDENT SERVICES
LCAP Action Area 6.5, Academic Parent-Teacher Communication & Workshops

SERVICE:
Maintain 6 FTE (Classified Salaries & Benefits).
Provide direct school site support of English Learners and Low Income students/families, Regional Family Engagement Liaisons to support each network with building family engagement infrastructure, as part of Supt's vision to improve site level family engagement (Classified Salaries & Benefits).
Provide support for parent-teacher relationships and partnership for student learning of English Learners, Low Income Students, AAM, AAF, Latino, Students

2018-19 Actions/Services

Action 3

SERVICES:
School sites will select from the following actions and services for students & families indicated as needing additional supports:

- Family engagement activities such as workshops, incentives, and awards
- Parent liaisons and community coordinators

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

2019-20 Actions/Services

Action 3

SERVICES:
School sites will select from the following actions and services for students & families indicated as needing additional supports:

- Family engagement activities such as workshops, incentives, and awards
- Parent liaisons and community coordinators

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

with Disabilities, by providing teacher stipends for implementing Parent-Teacher Home Visit (PTHV) model (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$381,681

4 of the 6 FTE provide supports and services specifically to English Learners, Foster Youth, and Low Income students.

*Liaison Regional Family Engagement (4 FTE)

*Teacher Stipends to support parent teacher home visits

DESCRIPTION:

One of our strategies to improve family engagement is to improve site level family engagement with special attention to students and families of English Learners and Low Income students. This office assists school sites with developing the strategy about the building of a family engagement infrastructure.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$336,681	\$271,430	\$279,573
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Amount	\$45,000	\$173,100	\$178,293
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$100,583		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$69,658		
Source	Title I		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

STUDENT & FAMILY ENGAGEMENT, COMMUNITY SCHOOLS STUDENT SERVICES
 LCAP Action Area 6.4, Parent/Guardian Volunteer Support

This office supports family attendance and consistent participation at monthly site based parent academies, site parent action teams, literacy nights, and school site council trainings to develop parent capacity for partnership with student learning of English Learners, Low Income Students, African American Male, African American Female, Latino, Students with Disabilities.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies		

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

SCHOOL SITES
LCAP Goal 6, Parents & Families are Engaged in School Activities
LCAP Action Areas 6.1 - 6.5

SERVICES:
School Sites selected from a menu of supports and services that focus specifically on Foster Youth, English Learners, and Low Income Students. The menu selection includes the following: Provide family engagement activities, incentives, and awards (Stipends, materials).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$160,348

2018-19 Actions/Services

2019-20 Actions/Services

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,815		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$118,902		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$14,826		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$8,805		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

FAMILY STUDENT ENGAGEMENT, COMMUNITY SCHOOL STUDENT SERVICES
 LCAP Action Area 6.2, Family Engagement Professional Learning for Administrators & Teachers & Staff

SERVICE:
 Maintain 1 FTE (Classified Salaries & Benefits).
 Support and develop central office engagement team to implement youth and family engagement standards, theory of action (Classified Salaries & Benefits).
 Coordinate district wide parent-teacher home visit program, and lead site based staff training, to develop student-teacher and parent-teacher partnerships for student learning of English Learners, Low Income Students, African American Male, African American Female, Latino, Students with Disabilities (Classified Salaries & Benefits).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,021		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$81,021		
Source	Title I		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$77,058,243

Percentage to Increase or Improve Services

26.50%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

OUSD is providing supports and services over and beyond the academic base for our Low Income students, English Learners, and Foster Youth. In addition, we are providing targeted actions and services for our four focal student groups -- Homeless students, Students with Disabilities, English Language Learners, and African American students -- a large majority of whom are also Low Income students, and/or Foster Youth. We believe these additional supports will accelerate the performance, engagement, and participation of our students so that they are College, Career and Community ready.

GOAL 1: STUDENTS ARE COLLEGE AND CAREER READY

PATHWAY PROGRAMS (LEA-wide)

One key approach to increasing graduation rates and college and career readiness for our low-income, English learner, and foster youth students (many of whom will be the first generation to go to college) is through Linked Learning pathways in our high schools. Access to a wide range of Linked Learning pathways has greatly increased, with grade 10 enrollment jumping from 57% in 2015-16 to 85% in 2017-18, and participation has increased by double-digits for most underrepresented student groups over the past three years. Linked learning offers a series of courses in engaging, industry-themed pathways in fields as diverse as Architecture, Health and Bioscience, Engineering, Fashion, Culinary, Entrepreneurship, Multimedia, Green Energy, Computer Science, and Sustainable Urban Design, to name a few. Almost every high school, including all three continuation high schools, has at least one Linked Learning Pathway. Each pathway includes work-based learning as well as Career Technical Education courses that frequently carry dual high school and community college credits. With California's new College/Career Readiness Indicator, we are confident that Linked Learning will continue to contribute to more OUSD students fulfilling the indicator criteria for "Prepared," through completing A-G course requirements, Career Technical Education, and dual enrollment courses.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

As the 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. Because we have several high schools with Health pathways, and because health careers are the most popular choice for our low-income students of color as reported in the annual Senior Survey, we are investing in program management for the health pathways.

LCFF Supplemental & Concentration Funded:

Work Based Learning Coordinator, .8 FTE

Trades & Apprenticeship Coordinator, .6 FTE

Business to Schools Coordinator, .8 FTE

Health Partnerships Program Manager, 1 FTE

Producer for Multi-Media Pathway, .5 FTE

Linked Learning Director, 1 FTE

(Refer to LCAP Goal 1 Action 1)

2. RIGOROUS ACADEMICS (LEA-wide)

Our OUSD Graduate Student Profile describes a student who is academically proficient, civically engaged, and an essential communicator. Based on this profile, we are developing authentic, performance-based assessments of student learning, culminating in the Senior Capstone Project, which involves field research, academic research writing, and an oral presentation on a meaningful topic chosen by the student. In 2017-18, 2,083 high school seniors participated in the Senior Capstone Project, with two-thirds of the projects and presentations scored with a common rubric. In 2017, 81%-86% of participating students reported that the project provided useful skills as a researcher, as a presenter, and as a proactive learner. We are investing in continuing and deepening the Senior Capstone Project and the use of the common rubric that scores each student's project on the domains of Argument, Multiple Perspectives, Evidence, and Analysis.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

We are also investing in support for and coordination of Advanced Placement (AP) and International Baccalaureate (IB) courses. AP courses are taught at a college level and prepare students for the corresponding AP tests in which scores of 4 or 5 on a 5-point scale can carry a semester or a year of college credit at participating colleges and universities. IB courses are currently offered at Skyline High School, and can lead to an IB Diploma that helps to prepare students for the rigors of college. Equitable access to AP and IB courses 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. We are also investing in access to quality computer science classes, with a focus on student groups that are underrepresented in computer science college majors and careers.

We are continuing to introduce computer science courses while students are in middle school and in their first year of high school. Computer science is now pervasive in 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. In addition, the Intel project is specifically designed to increase the number of students from underrepresented groups who successfully complete advanced Computer Science pathways to college and career.

(Refer to LCAP Goal 1 Action 2)

LCFF Supplemental & Concentration Funded:

Computer Science Manager, 1 FTE

Computer Science Coordinator, 1 FTE

Intel Project Manager, 1 FTE

CTE/Performance Based Assessment Manager, .8 FTE

3. COLLEGE COUNSELING & ADVISING STUDENTS (LEA-wide)

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, or how to navigate the complex application and admissions processes, financial aid resources. 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

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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. Other aspects of college counseling and advising involves choosing and applying to colleges, so we continue to invest in maintaining the college recruitment networks and college fairs.

We also continue to invest in Alternative Education Student Assignment Specialists who support students transitioning to Alternative Education programs. The Alternative Education schools serve a disproportionate number of low-income and foster youth students with higher needs.

(Refer to LCAP Goal 1 Action 3)

LCFF Supplemental & Concentration Funded:

Counselors, 15.3 FTE

College & Career Specialists, 6 FTE

Comprehensive Support Coordinators, 2 FTE

Alternative Education Student Assignment Specialist, 1 FTE

4. INTEGRATED SUPPORTS (LEA-wide)

Integrated supports are vital in supporting our targeted groups of students to become college and career ready. We organize our learning with integrated supports in mind because we know our OUSD students and can anticipate their learning needs and interests. In addition to the academic and behavioral health supports explained in our LCAP goals, we designed built-in wrap around services like advisory structures to ensure the time during the school day for students to create college and career plans; credit recovery opportunities through after-school programs and summer school, and when needed through an alternative education approach. We have also considered the needs of our students by providing home and hospital educational services and Independent Studies, and by planning for support systems our students may need to access. Summer learning opportunities are offered at schools throughout the city, and prioritize students in need of credit recovery and students who would benefit from a focus on reading acceleration.

(Refer to LCAP Goal 1 Action 4)

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

LCFF Supplemental & Concentration Funded:

Summer Learning/School Stipends

Alternative Education Program Teachers

Independent Studies Teacher, 1 FTE

Home & Hospital Program Manager, .6 FTE

5. ACADEMICS & INSTRUCTIONAL INNOVATION PK-Young Adult (LEA-wide)

OUSD has identified three academic strategy areas for 2018-19:

Language and Literacy -- Text-based Academic Discussion, Reading Complex Text, and Writing with Evidence, including for English Language Learners and Academic Language Learners

Standards-based Instruction -- aligned to Common Core State Standards and Next Generation Science Standards, and including district-wide benchmark assessments across all schools

Conditions for Student and Adult Learning -- integrated academic and behavioral Multi-Tiered System of Supports, with an emphasis on Tier I/Best First Instruction for all students

Through an integrated and cross-departmental approach, all central office academic services will support schools to implement best practices in our three academic focus areas. Our approach will ensure that teachers and school leaders regularly collect and analyze multiple kinds of data about student performance and the students' experience of learning, and that they use that data in working with students, parents, and community to improve the school.

We will provide professional learning opportunities that are driven by our vision of quality teaching and learning. These opportunities will provide professional learning that models effective practices and promotes teacher leadership, that spurs independent and shared reflection, and that supports teachers to continuously evaluate and revise their classroom practices to improve learning outcomes. We will ensure that our professional learning has a demonstrable impact on teacher instructional practice and on student learning.

(Refer to LCAP Goal 1 Action 5)

LCFF Supplemental & Concentration Funded:

Literacy Director, .6 FTE

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

English Language Learner Multi-Lingual Achievement Executive Director, .8 FTE

School Partners, 3.2 FTE

Social Emotional Learning Coordinator, 1 FTE

LCAP Coordinator, 1 FTE

6. PROGRESS MONITORING (LEA-wide)

In 2018-19, we will establish, publish, and roll out a set of foundational data reports for central office and site leadership that ensures data disaggregation for our four focal student groups -- Students with Disabilities, Homeless, English Language Learner, and African American students. These reports will be reviewed using a data review protocol at specified times during the school year for the purpose of monitoring the progress of all students and of our focal student groups and determining additional or adjusted intervention services that may be required. Data tools allow for disaggregation by race/ethnicity, English fluency and fluency subgroups, home language, special education status, foster youth, homeless status, low income status, grade level, etc.

We will also generate data profile reports at the central office level that are specific to these four 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 will set targets for improvement and will monitor progress, reflect, and adjust our plans accordingly throughout the year. Research and data staff will 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.

(Refer to LCAP Goal 1 Action 6)

LCFF Supplemental & Concentration Funding:

Research Assessment Data Executive Director, .6 FTE

Analytics Director, .6 FTE

Data Analyst II, .5 FTE

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Research Associate, Disproportionality, 1 FTE

7. RESEARCH & DATA TOOLS & SUPPORT (LEA-wide)

Our Data Analysts produce comprehensive database interactive dashboards for SBAC results to measure learning & mastery of Common Core State Standards in English Language Arts/Literacy & Mathematics, and a new dashboard for California Science Test (CAST) results to measure learning and mastery of Next Generation Science Standards. They also produce other reports and data tools on graduation and dropout rates, suspensions, and other indicators included in our LCAP, and track and publish data usage of foundational data reports. Our Analytics Specialist for GIS Mapping provides data analysis and maps for the Strategic Regional Analysis and Blueprint for Quality System of Schools work.

Our Human Capital data team manages our staffing data and helps to monitor our progress in recruiting and retaining teachers and school leaders, particularly in our hard-to-staff schools located in neighborhoods with high environmental stress factors, and in hard-to-fill content areas such as secondary Math and Science, and Special Education. The team also creates data analysis and tools to explore results of our new OUSD Staff Engagement and Retention survey. Our Strategic Fellow is developing a new area of analysis focused on return on investment as related to key actions, services, and also develops interactive tools to explore and use results of our three annual surveys for students, staff, and parents/guardians: California Healthy Kids Survey, California School Parent Survey, and California School Climate Survey (for school-based staff). Our School Data and Assessment Coordinator provides direct training to teachers and school leaders in using our Assessment platform, Illuminate, including training in creating assessments using the Illuminate bank of test items, entering scores to generate classroom assessment reports, and other features.

LCFF Supplemental & Concentration Funded:

Data Analyst II, 2.3 FTE

Human Capital Strategic Initiatives Manager, .6 FTE

Human Capital Reporting Specialist, .6 FTE

Analytics Specialist, GIS Mapping, .6 FTE

Strategic Fellow Sr., .5 FTE

School Data & Assessment Coordinator, 1 FTE

(Refer to Goal 1 Action 7)

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

8. SCHOOL SITES (School-wide)

School sites will select from the following actions and services for students indicated as needing additional supports:

- Extended learning, including summer, extended day, and enrichment activities with a language focus
- Additional counselors
- Instructional Teacher Leaders
- Class size reduction
- Dual enrollment supports
- College and career readiness supports
- Pathway development and support
- AAMA/Latino Manhood Development Teachers
- APEX and Credit Recovery Teachers to support students to get on track for graduation

(Refer to LCAP Goal 1 Action 8)

9. SCHOOL IMPROVEMENT & TRANSFORMATION (School-wide)

School improvement and transformation work will include continued support for schools undergoing a multi-year change process, including schools in the West Oakland STEM corridor and former Elevation Network schools (Martin Luther King/Lafayette, Prescott, Hoover, West Oakland Middle School, Sankofa Academy), as well as specialized transformation support for identified schools. The work will include:

Deciding the criteria that will determine which schools or clusters of schools go through the multi-year transformation process;

Engaging with stakeholders (families, staff, school leadership, central leadership) to determine how the school redesign process will be implemented;

Creating plans for how schools will go through the transformation process;

Working with the school community to implement the necessary changes;

Evaluating the effects of redesign/transformation process on students, staff, and community;

Coordinate central office adjustments and support for schools going through redesign;

Provide professional development and individual school support in the school redesign process.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

(Refer to LCAP Goal 1 Action 9)

LCFF Supplemental & Concentration Funded:

Continuous School Improvement Coordinator, 1 FTE

GOAL 2: STUDENTS ARE PROFICIENT IN STATE ACADEMIC STANDARDS

QUALITY INSTRUCTIONAL PROGRAM (LEA-wide)

Our quality instructional program will provide students with curricula that are meaningful and challenging to them. Such curricula are shaped by student input, target their assessed learning needs, and take advantage of their strengths and experiences. It educates them about their history and culture, and that of others. Our curricula show how what is learned in school can help students to solve real problems in their lives.

Our quality instructional program will ensure that all teaching is grounded in a clear, shared set of beliefs about how students learn best. Our quality instructional program will use instructional strategies that make learning active for students, that provide them with different ways to learn, and that respond to their different learning needs (including language and literacy needs). Instruction is geared toward the construction of meaning, disciplined inquiry and the production of writing and problem-solving that has value beyond the school.

Our quality instructional program will ensure that students know what they're learning, why they're learning it and how it can be applied. It ensures that students understand what it looks like to know, perform, and interact “well” (i.e., with quality). It ensures that students play an active role in managing and shaping their learning and in developing an individualized learning plan for improvement.

Our quality Instructional program will make sure that teachers work together in professional learning communities—to develop common lessons, to build a shared understanding of how students are progressing, and to coordinate assistance or interventions for students. This approach will be implemented and supported by our Literacy Coordinators, our STEM Coordinators, and our Teacher Coaches who will also provide support to our Special Education teachers.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Provide support to teachers with curriculum development & assessment on implementing the Common Core Standards and Next Generation Science Standards using a project based learning approach.

Provide foundational professional development.

Provide coaching for teachers.

Track attendance of first-year teachers at foundational Professional Development.

(Refer to LCAP Goal 2 Action 1)

LCFF Supplemental & Concentration Funded:

Literacy Coordinator, 4 FTE

STEM Coordinator, 5 FTE

Teacher Coach, 9.6 FTE

Elementary Science Coordinator, .8 FTE

Professional Learning stipends

2. TEACHER RECRUITMENT PIPELINES & RETENTION PROGRAMS (LEA - Wide)

Based on our local data, our Parent Student Advisory Council (PSAC) inquiry on teacher retention in 2016-17, and our reflections as an organization, teacher recruitment and retention is a top priority. This need to hold onto and develop our teachers is greatest in our schools with the highest concentrations of Low Income students, English Learners, and Foster Youth and the highest concentrations of new teachers with lower retention rates. This is a critical need because teacher turnover has 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 academic performance.

Given the statewide teacher shortage, OUSD is investing in growing our own teachers through building pipelines for OUSD community members and staff (classified staff, special education Para educators and instructional support specialists for special needs students, after-school providers, substitute teachers) to become teachers. They often live in Oakland and match the

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racial/ethnic, cultural, and linguistic diversity of our students. We will continue to provide and grow our four recruitment pipeline programs: Classified to Teacher, After-school to Teaching, Visiting Teacher, Maestros Teacher Program (for Latino/a candidates - our most underrepresented ethnicity as compared to our students), while maintaining our contract with Teach for America and continuing the Newcomer teacher residency at Oakland International High School.

Using findings from our first annual Staff Engagement and Retention Survey (Spring 2018), we will develop and implement recommendations to support teacher retention, with special attention to new teachers.

(Refer to LCAP Goal 2 Action 3)

LCFF Supplemental & Concentration Funded:

Retention Specialists, 1.4 FTE

Recruitment Specialist, 1 FTE

Teacher STIP Sub, 1 FTE

School Partners, 1.5 FTE

New Teacher Support Director, .6 FTE

3. TEACHER COLLABORATION TIME (LEA-wide)

OUSD began providing an additional 30 minutes per week for teacher collaboration in 2016-17, adding time to the early release day for teacher collaboration, planning, and professional development, and in 2018-19, OUSD is adding an additional 30 minutes per week for teacher collaboration. The investment across the district principally supports the needs of teachers who serve students who are low income, English learners, or foster youth. While teachers at all schools are provided the additional collaboration time, 78% of our student population qualifies as unduplicated students. We know that teacher collaboration is a key to improving classroom instruction and to continuous school improvement, and particularly benefits new teachers. This dedicated time for teacher collaboration is particularly relevant for our schools that serve students who are furthest from opportunity. This strategy is supported by research on professional learning in high-performing systems. 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

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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.

(Refer to LCAP Goal 2 Action 4)

4. CURRICULUM RESOURCES (LEA-wide)

A quality instructional program ensures that the curriculum follows 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. Additionally, our curricular resources must be implemented in a thoughtful, integrated learning system that includes the use of technology. Our students will have access to instructional technology which will provide a blended approach engaging them in their learning. Students will be able to further their studies of math, science, and language arts with the support of our instructional technology licenses, instructional technology coordinator, and our computer technician who all work in concert with each other to bring an added educational experience to our students through technology.

(Refer to LCAP Goal 2 Action 5)

LCFF Supplemental & Concentration Funded:

Instructional Technology Coordinator, 1 FTE

Instructional Materials Specialist, .6 FTE

Computer Technician, 1 FTE

5. MUSIC TEACHERS (LEA-wide)

The school music program ensures that all Oakland students have access to music learning opportunities. OUSD will provide music teachers, instruments, and opportunities to play in band or orchestra for students in schools with concentrations of low-income students. Following the findings of a three-year longitudinal study of the Music Integrated Learning Environment (MILE) Project at Oakland elementary schools, OUSD determined that music learning outcomes are integrally tied to academic learning outcomes, and that music serves as an entry point to literacy and mathematics. The College Board, California Alliance for the Arts, and others have affirmed the benefits of arts education, including benefits to academic learning for low income students.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

In OUSD, music teachers provide enrichment to students in all grades. They teach instrumental music as an art form that would be out of reach for many of our families because of the prohibitive cost of instruments and private lessons. Instrumental music instruction and performances are also increasingly seen as a strategy to strengthen student engagement and target different modalities of the brain. Learning a musical instrument has been proven to expand the brain and increase the capacity for learning, and Dr. Gordon Shaw's ground-breaking neurological research found that listening and playing music influences "spatial-temporal" mathematical reasoning and thinking steps ahead, as in playing a game of chess. The music programs also serve to foster student engagement and promote daily attendance.

(Refer to LCAP Goal 2, Action 7)

6. SCHOOL SITES (School-wide)

School Sites can provide and select from the following actions & services:

Class size reduction

- Bilingual teacher recruitment
- Social Emotional Learning coaching & professional learning opportunities
- Advisory curriculum
- Library Staffing
- Books for classroom library collections and books sets
- Supplementary and intervention instructional materials

(Refer to LCAP Goal 2, Action 8)

7. ADDITIONAL TEACHERS

In addition to base funding, some schools need additional resources to fund more teachers because of special programs and/or enrollment configurations. It is our goal to create robust program offerings for our specific student groups, particularly where there is an identified performance gap. Additional teachers over and beyond the base were granted in the following areas: High school A - G requirements, newcomer teachers, middle school elective teachers, and additional teachers to eliminate combination grade classes where high numbers of combination classes existed in some elementary schools.

(Refer to LCAP Goal 2, Action 9)

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

GOAL 3 - STUDENTS ARE READING AT OR ABOVE GRADE LEVEL

EARLY LITERACY DEVELOPMENT (LEA-wide)

We are continuing to develop data analysis and data tools to monitor early literacy development for our students in TK/K through grade 3 -- the critical years for students to learn to read. Our Research Associate 0-8 focuses on providing data and tools to monitor literacy and learning in the early grades, and also conducts studies to evaluate the impact of Early Common Core Teacher Leaders, reading programs and interventions, and reading partnerships and supports.

The Reading Clinic will continue to support Special Education students who are referred for intensive reading recovery intervention using research-based methods -- Lindamood Bell and SIPPS/Systematic Instruction in Phonological Awareness, Phonics, and Sight Words. The goal in 2018-19 is to move to a coaching model by training Resource Specialists to implement specialized, research-based instructional strategies focused on literacy instruction.

(Refer to LCAP Goal 3, Action 1)

LCFF Supplemental & Concentration Funded:

Research Associate, 0-8 Early Literacy 0.6 FTE

Transitional Kindergarten Reading Tutors, 10.5 FTE

Reading Clinic Teacher, 2 FTE

2. School sites will select from the following actions and services for students indicated as needing additional supports:

- Literacy Instructional Teacher Leaders and Teachers on Special Assignment
- Instructional support staff and reading intervention teachers
- Reading assessment, programs, and materials for struggling readers
- Staff and materials to support additional reading intervention classes
- Staff to support small group instruction and reading intervention

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- Licenses and technology for blended learning reading intervention software
- Contracts to support reading intervention
- Professional development in literacy
- Extended day/enrichment for struggling readers to receive small group acceleration.
- Family engagement, incentives, and awards focused on reading campaigns and achievement
- Books for classroom libraries
- Library staff
- Academic mentors
- Supplementary English Language Development materials.

(Refer to LCAP Goal 3, Action 4)

GOAL 4 - ENGLISH LEARNERS ARE REACHING ENGLISH FLUENCY

1. LANGUAGE AND LITERACY DEVELOPMENT FOR ENGLISH LANGUAGE LEARNERS

Our dual language (English/Spanish) programs provide a proven successful pathway for English Language Development and literacy for our English Language Learner students who speak Spanish at home. These programs foster fluency and literacy in the student's home language while simultaneously developing fluency in speaking, listening, reading, and writing in English. Dual language schools develop fully bilingual and biliterate students, while accelerating English language development and supporting overall success in school.

Over the past four years, Oakland has experienced a dramatic increase in the number of Newcomer students arriving in Oakland and enrolling in our schools. Many of these students are older Unaccompanied Minors and refugee/asylee students whose enrollment quickly outpaced our preexisting Newcomer programs, especially at the middle school and high school levels. Our Director of Newcomer Programs oversees all of our Newcomer programs, including the placement and expansion of our secondary Newcomer programs and coordinated support services for Newcomer students.

(Refer to LCAP Goal 4 Action 1)

LCFF Supplemental & Concentration Funded:

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Multilingual Pathways Coordinator, .8 FTE

Newcomer Programs Director, .8 FTE

2. ENGLISH LANGUAGE LEARNERS ASSESSMENT & PROGRESS MONITORING

One of the primary ways of monitoring English Language Learner progress is through annual progress on the state assessment for English language development and through monitoring English Learner reclassification as Fluent English Proficient (RFEP). Annual progress and reclassification are important. Students who make adequate yearly progress and are reclassified within 5-6 years tend to perform above the district average in academics and graduation rates. However, students who do not make adequate yearly progress are at-risk of becoming Long-Term English Learners, who have higher dropout rates and are more likely to be reading multiple years below grade level. For the past several years, OUSD has analyzed reading assessment data (Reading Inventory) and results from the state English language proficiency tests (California English Language Development Test/CELDT, now English Language Proficiency Assessment for California/ELPAC) to reclassify eligible students at two points in the school year (Fall and Spring), enabling these students to take a full schedule of English-only classes. Data dashboards and multiple-indicator student profiles are also provided on English-learner subgroups to support targeted interventions for Newcomer students, Long-Term English Learners (LTEL), and students at-risk of becoming LTELs.

(Refer to LCAP Goal 4, Action 2)

LCFF Supplemental & Concentration Funded:

English Learner Coordinator, .8 FTE

Data Analyst II for EL, .5 FTE

3. SCHOOL SITES (School-wide)

School sites will select from the following actions and services for students indicated as needing additional supports:

- Academic Mentors/Instructional Assistants to support English Language Learners
- English Language Learner or Newcomer Teacher on Special Assignment
- Stipends for English Language Learner-focused Teacher Leaders and ELL Ambassadors
- Professional Learning to support English Language Learners and Newcomers

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- Newcomer teachers and program supports
- Additional English Language Development teachers
- Language program design
- Heritage Language classes
- Staff to balance class size to maintain bilingual/dual language program model
- Supplies to support English Language Learner instruction

(LCAP Goal 4, Action 4)

GOAL 5 - STUDENTS ARE ENGAGED IN SCHOOL EVERY DAY

BEHAVIORAL HEALTH (LEA-wide)

Our mission is to be a full-service community district that provides students with the conditions to learn and to thrive. We educate and serve the whole child, and integrate services and supports for physical, social-emotional, mental, and behavioral health with engaging opportunities learning and rigorous academics. We ensure that every school has developed a Culture and Climate plan, and that every school is implementing its plan, and has a plan to reduce chronic absence and school disciplinary practices that remove students from classroom learning. We are monitoring that every school is following the Discipline Matrix and the Transforming School Culture handbook. We also provide training in trauma-informed practices so that teachers, school safety officers, and other staff can recognize the signs of trauma in our most vulnerable student populations. Our Attendance and Discipline Coordinator oversees our work in reducing truancy and providing Success Mentors for some of our highest needs, low-income students who are missing so much school that they are falling behind and becoming disengaged with school.

(Refer to LCAP Goal 5 Action 1)

LCFF Supplemental & Concentration Funded:

Attendance & Discipline Coordinator, .6 FTE

Behavioral Health Program Manager, .5 FTE

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

2. TRANSFORMING SCHOOL CULTURE & CLIMATE (LEA-wide)

Positive school culture and climate creates the best conditions for learning, and fosters positive student-to-adult and student-to-student relationships. Transforming school culture and climate is an ongoing priority for central office and schools, and is focused on positive student engagement rather than simply reducing suspensions. Restorative Justice practices such as classroom community building circles are designed to facilitate empathy among students through sharing of common experiences, hopes, and dreams. These circles are a component of our Whole School Restorative Justice Initiative through which we seek to foster caring relationships among diverse student groups in order to prevent harm and create a safe space in the classroom for teaching and learning. These circles provide opportunities for check-ins, discussion of emergent issues, teaching of Social Emotional Learning standards (self-awareness, self-management, relationship skills, social awareness, and responsible decision-making), as well as explorations of identity, diversity, race and culture. These circles are a primary strategy for prevention of bullying and harassment through fostering an appreciation of similarities and differences. We have seen positive results, including a reduction in out-of-school suspensions, from multiple years of coordinated Restorative Justice work in our schools, and continue to invest in this school-wide approach.

We are continuing to invest in targeted programs and services for our focal student groups as well as for other groups for whom the universal Tier I instruction and behavioral supports are not enough to close performance gaps or eliminate the disproportionate suspensions for our African American students and Students with Disabilities. This includes our targeted work to support African American male and female achievement, as well as Asian Pacific Islander and Latino/a student achievement. All of these targeted groups are predominantly low-income (from 76% to 85%), and 52% of our 16,000 Latino students and 36% of our 1,800 Asian students are also English Language Learners. We are continuing to support teachers for the Manhood Development Program and the Mastering Our Cultural Identity courses developed by the Office of African American Male Achievement and currently being replicated in other school districts -- San Francisco, Seattle, and Antioch. We are also maintaining our wraparound services specifically designed to support our Newcomer students and our Sanctuary District work.

We are integrating Behavioral Specialists and Instructional Support Specialists who work with Special Education students with Program Managers from Behavioral Health, Restorative Justice, Social and Emotional Learning and the Office of Equity to better address equity issues for the focal student groups, noting that there is considerable overlap and disproportionality among some of the groups. We are integrating cultural responsiveness into our professional learning for trauma-informed practices, Positive Behavior Interventions and Supports, and new modules to address implicit bias.

(Refer to LCAP Goal 5 Action 2)

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

LCFF Supplemental & Concentration Funded:

Restorative Justice Coordinator, .8 FTE

Restorative Justice Facilitators, 9.3 FTE

Restorative Justice Program Managers, 1.8 FTE

Manhood Development Facilitators, 5 FTE

Social Emotional Learning Program Manager, .4 FTE

Instructional Support Specialist, 1.6 FTE

Climate Program Manager, 1 FTE

Behavioral Health Program Manager, 1 FTE

Behavioral Specialist, 5 FTE

Asian Pacific Islander Student Achievement Program Manager, 1 FTE

Latino Student Achievement Program Manager, .5 FTE

Office of Equity Deputy Chief, 1 FTE

Academic Targeted Strategies Director, 1 FTE

Student, Parent, & Family Engagement Strategies Director, 1 FTE

3. SAFE & HEALTHY SCHOOL CLIMATE

School Safety Officers are part of providing a safe learning environment that is free from violence. OUSD will provide 82 School Security Officers (SSOs), including in schools located in neighborhoods with high crime rates and high levels of environmental stress. Schools located in these neighborhoods serve student populations that are overwhelmingly low-income and English language learner students. SSOs provide outreach to the community, and help to ensure students and families feel safe at school. School Security Officers are trained in trauma-informed restorative practices, understand how to recognize the signs of trauma in a student, and how to de-escalate conflict. SSOs testify that they welcome the training and the more positive relationships they are able to build with students as a result of taking a restorative approach. They are an integral part of our approach to creating positive school culture and climate, and to implementing restorative rather than punitive practices, in support of positive behavior for children and adults. Many

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

SSOs serve as mentors and buddies to students who are most in need. Next year all SSOs will continue to receive training in Restorative Justice, trauma-informed practices, social-emotional learning, and Positive Behavior Intervention and Supports.

We are also continuing to invest in health related services, including tobacco and drug prevention programs as well as direct health services provided by our school nurses and school-based health clinics. Chronic illnesses such as asthma disproportionately affect students who live and go to school in low-income neighborhoods where students experience high levels of exposure to air pollutants (such as particles from diesel-fueled trucks).

(Refer to LCAP Goal 5 Action 3)

LCFF Supplemental & Concentration Funded:

School Security Officers, 82 FTE

TUPE Program Specialist, .3 FTE

Health Services Coordinator, .6 FTE

School Nurses, 5.8 FTE

Medi-Cal Program Manager, 1 FTE

4. CASE MANAGEMENT

In our multi-tiered system of academic and behavioral supports, our Tier 3 interventions include case management support for the non-academic needs of our highest need students. This includes coordinated, individual supports for the following:

* Refugee and Asylee students and Unaccompanied Immigrant Youth who are fleeing violence, war, and persecution, and who frequently experience interrupted formal education. These students are also English language learners and many are homeless or in transitional housing.

* Students who are chronically truant or absent and whose attendance is monitored by a community School Attendance Review Board (SARB), which meets with families to discuss barriers to attendance and to connect families to community resources through which families receive additional support. These students are overwhelmingly low-income.

* Foster Youth who receive coordinated services through case management.

* Juvenile Justice case management to support student transition from the Juvenile Justice Center to OUSD schools.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

* Targeted prevention and intervention services for gang-impacted youth that also addresses neighborhood level violence that interferes with a student's well-being and school engagement.

In addition, case managers help to provide technical assistance to schools with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth.

(Refer to LCAP Goal 5 Action 4)

LCFF Supplemental & Concentration Funded:

Community School Attendance Review Boards (SARB) Coordinator, .8 FTE

Juvenile Justice Coordinator, 1 FTE

Juvenile Justice Case Manager, 1 FTE

Social Workers, 2 FTE

Attendance & Discipline Program Managers, 2 FTE

Attendance & Discipline Case Managers, 5 FTE

ATHLETICS (LEA-Wide)

The Oakland Athletic League oversees schedules, bus transportation, supervision, coaching, supplies, and the wide range of athletic programs for girls and boys at the high schools and middle schools across the city. A large majority of students at these high schools and who play on OAL teams are low-income students, and for many of these students, high school athletics provides a pathway to high school graduation and college. The OAL upholds academic standards by requiring that student athletes maintain a 2.0 grade point average at every marking period and stay 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. National research findings show that high school athletes tend to stay in school and do better in school, and that most want to go to college.

(Refer to LCAP Goal 5 Action 6)

LCFF Supplemental & Concentration Funded:

Oakland Athletic League (OAL) Manager, .6 FTE

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

STUDENT LEADERSHIP

We continue to invest in student leadership through support for the All City Council (ACC) and its Governing Board, representing the voices of our middle school and high school students across the city, and providing real time feedback on the impact of LCAP actions and services intended for English Learners, Low-Income students, Students with Disabilities, Foster Youth, African American, Latino, and Homeless/Transitional youth. All City Council's Governing Board represents the Local Control Funding Formula student groups: 100% of governing board students receive free or reduced-price lunch; 40% are Latino and 40% are African American; 20% are English Learners and 10% are Newcomers; 20% are Homeless/Transitional Housing. ACC is an important vehicle for developing student leadership, including representation as student directors on the Board of Education, and as members of the LCAP Parent Student Advisory Committee. ACC convenes general meetings throughout the year, gives key student input on co-designing school culture and climate programs, menu planning for nutrition services and wellness, and informing accessible credit recovery programs, to name a few, and convenes youth leader retreats to design the annual student action research project on a meaningful issue facing Oakland students.

(Refer to LCAP Goal 5 Action 7)

LCFF Supplemental & Concentration Funded:

Student Engagement Specialist, 1 FTE

SCHOOL SITES (School-Wide)

School sites will select from the following actions and services for students indicated as needing additional supports:

- Student Advisors
- Recess coaches and positive play supports
- Additional staff to support student engagement and positive behavior
- Community Schools Managers and Teacher Leaders
- African-American Male Achievement (AAMA) program
- Restorative Justice programs and supports
- Psychologists and mental health supports

(Refer to LCAP Goal 5 Action 7)

NUTRITION SERVICES (LEA-wide)

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

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Research has found that food insecurity has a negative impact on academic and social emotional learning outcomes for students. Child Nutrition Programs provide healthy meals and snacks to low-income, English language learner and/or Foster youth so that students have their basic needs met and they are able to learn. The programs provide mostly locally sourced fruits, vegetables, and other foods, and provides breakfast, lunch, and afternoon snacks for low income students, as well as a supper program for some of our students facing food insecurity. 21 of our elementary schools, middle schools, and high schools are implementing different models of Breakfast after the Bell to allow students to eat breakfast in class during the first few minutes of the school day, and this program has greatly increased breakfast consumption for many of our low-income students and has enabled students to start their school day with a nutritious breakfast that helps students be ready to learn.

(LCAP Goal 5 Action 8)

GOAL 6 - PARENTS AND FAMILIES ARE ENGAGED IN SCHOOL ACTIVITIES

COMMUNICATIONS WITH OUR COMMUNITY (LEA-wide)

Communications with families, students and community members is critical to engaging the parents and families of our English learner, low income, and foster youth students. Half of our diverse families and students speak a language other than English at home (53 different languages). It is a priority to provide translation for the major languages for written communications sent home to families and community newsletters posted on our website, as well as to provide two-way translation services at Board of Education meetings and at district or regional community engagement events. It is also important and necessary to have bilingual enrollment specialists in the Student Welcome Center where families go to enroll their children in OUSD schools, and to have initial English language assessment for our incoming students.

The District continues to invest in communications, family engagement, public website development, and translation services, supported by strong recommendations by our LCAP Parent Student Advisory Committee (PSAC) for additional translation services and engagement efforts. These investments are in the form of additional translators, family engagement staff, community engagement specialists, increased communications online and in print, and parent leadership development. The central function of our family engagement department is to provide schools with support to create and implement robust family engagement plans. These plans include access to family education, insights and direct support to specific educational topics relevant to the success of our students according to their grade-span, and connections to community services that may support the family to be more engaged within

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the school community. Translation is provided for all community engagement events and materials are provided in home languages of Spanish, Chinese, Vietnamese, Khmer, and Arabic. We are also piloting a home language text messaging system that enables two-way texting communication with families in their home languages (Talking Points).

(Refer to LCAP Goal 6 Action 1)

LCFF Supplemental & Concentration Funded:

Student Assignment/Enrollment Counselors, 9.35 FTE

Translators, 6 FTE

Communications Director, .6 FTE

Communications Manager, .6 FTE

2. PARENT AND FAMILY ENGAGEMENT (LEA-wide)

Parents and families play a critical role in the education of their children. The greater the level of family engagement in academics and in the governance of the school, the greater the benefit to students and to the culture and climate of the school. Family engagement has a positive impact on student outcomes, especially in schools that serve large proportions of low-income, English language learner, and Foster youth students. Community School Managers play a role in connecting families with the school and help to provide access to parent education opportunities. They help to create a welcoming, culturally and linguistically inclusive environment for diverse parents and families. Community Engagement specialists support our LCAP Parent Student Advisory Committee as well as our LCP Foster Youth Advisory Committee, District English Language Learner Sub-Committee, and our Community Advisory Committee for Special Education. Family Engagement specialists provide School Site Council trainings including for parent representatives and support schools in implementing the district's school governance standards and family engagement standards.

(Refer to LCAP Goal 6 Action 2)

LCFF Supplemental & Concentration Funded:

Regional Family Engagement Liaison, 4 FTE

LCAP Program Manager, 1 FTE

Director of Community Engagement, .45 FTE

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Community School Managers, 5.25 FTE

3. SCHOOL SITES (School-wide)

School sites will select from the following actions and services for students & families indicated as needing additional supports:

- Family engagement activities such as workshops, incentives, and awards
- Parent liaisons and community coordinators

(Refer to LCAP Goal 6 Action 3)

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$\$69,612,000

Percentage to Increase or Improve Services

25.29%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

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OUSD is providing supports and services over and beyond the academic base for our Low Income students, English Learners, and Foster Youth. We believe these additional supports will accelerate the performance, engagement, and participation of our students for the June 28th public Hearing there will be chart showing the base and the over and beyond services for our students.

SCHOOL SITES

OUSD and our LCAP Parent Student Advisory Council (PSAC) holds the value that some of our Local Control Funding Formula (LCFF) Supplemental & Concentration dollars should be allocated directly to the school sites, since the schools are closest to our unduplicated pupils. OUSD believes in a defined autonomy model for decision making at school sites. This model defines School Site Councils -- which by definition involve the principal and representative staff and parents -- as the best groups to determine how to effectively support our Foster Youth, Low Income and English Learners at individual school sites. School Site Councils are given the oversight to collaborate with principals and review school site plans and jointly decide how best to use the Supplemental & Concentration funds they are allocated. Therefore, In line with the District policy and philosophy that decisions about what is best for children is best made by the experts who are closest to children, the District has allocated supplemental grant funds directly to school sites based on the number of Low-Income, English Learner, or Foster Youth at each site, and some of the concentration dollars based on the environmental stress factors and conditions surrounding the school location. These latter schools with high environmental stress factors also serve among the highest concentrations of low- income students. Guidance is provided to each school principal with examples of allowable expenditures for Supplemental & Concentration dollars and required investments by goal and action area. At each school, decision making about the services and supports for unduplicated students is given to the site leadership, with School Site Council input and review, to spend resources within the LCAP goals as most appropriate for that site. Once the site plans (Single Plan for Student Achievement/SPSA) are submitted the spending and approval of the Supplemental and Concentration dollars are approved by each school's supervisor, the Network Superintendent.

Schools are using these funds to support unduplicated students in many targeted ways. To learn about the targeted supports for the unduplicated students go to the Actions & Services section for each Goal in the LCAP. This funding is beyond the base funding provided to all schools, and students and the services provided are above and beyond the base services, and would not be provided without the additional LCFF Supplemental and Concentration funds.

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In addition, this year, the district allocated additional Supplemental and Concentration funds to schools based on the OUSD School Performance Framework (SPF) – a multiple measures accountability system, developed by OUSD, that provides a view of school quality and change over time. The SPF was developed in order to indicate how well a school performs based on multiple measures of student academic performance and school culture and climate, which are the conditions for learning. It should be noted that the main measures in the SPF also mirror the 6 new state indicators for school performance and change over time. Distributing Supplemental and Concentration resources to schools based on the School Performance Framework ensures equitable distribution of resources where they are needed most. Lower performing schools, as measured by the SPF, that also serve students with the highest percentage of students who are low income, English Language Learner and foster youth are provided with additional funding to target the needs of these unduplicated students.

SCHOOL SITES EDUCATOR EFFECTIVENESS (Local Education Agency [LEA]-Wide)

One way to address our teacher retention challenges is to provide on-going regular support to our educators. At the school sites, using the Teacher Growth and Development System cycle identifies a teacher's areas of strength and growth so site coaching can be personalized for each teacher. To support educator effectiveness in improving student learning, OUSD has invested in development of a robust homegrown framework for effective teaching and a correlating research-based evaluation system. The Oakland Effective Teaching Framework (OETF) is the basis for all classroom observation and is used to provide feedback to teachers and to evaluate teaching practice. The Teacher Growth and Development System (TGDS) is designed to support the continuous growth and development of teachers through an asset-focused evaluation system that empowers leaders, in and out of the classroom, to provide regular, consistent, evidenced-based feedback to teachers that improves their practice for students. Both the OETF and TGDS are grounded in the specific priorities, context, and needs of Oakland's teachers and students. (LCAP Goal 2 Action Area 2.6)

To implement TGDS Districtwide, OUSD will provide 27 STIP (Substitute Teacher Incentive Plan) substitute teachers to release classroom teachers to participate in TGDS observations, feedback, and professional development, along with 5 Instructional Teacher Leaders (ITLs) to provide coaching and other support. The District will also provide teacher stipends, extended contracts, and supplies to make this participation possible at all schools. Finally, OUSD will provide funds for mileage and conference participation to support the TGDS initiative.

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SCHOOL SITE MUSIC TEACHERS (School-wide)

The school music program ensures that all Oakland students have access to music learning opportunities. OUSD will provide music teachers for students in schools with concentrations of low-income students. Following the findings of a three-year longitudinal study of the Music Integrated Learning Environment (MILE) Project at Oakland elementary schools, OUSD determined that music learning outcomes are integrally tied to academic learning outcomes, and that music serves as an entry point to literacy and mathematics. The College Board, California Alliance for the Arts, and others have affirmed the benefits of arts education, including a benefit to academic learning for low income students.

In OUSD, music teachers provide enrichment to students in all grades. They teach instrumental music as an art form that would be out of reach for many of our families because of the prohibitive cost of instruments and private lessons. But instrumental music instruction and performances are also increasingly seen as a strategy to strengthen student engagement and target different modalities of the brain. Learning a musical instrument has been proven to expand the brain and increase the capacity for learning, and Dr. Gordon Shaw's ground-breaking neurological research found that music influences "spatial-temporal" mathematical reasoning and thinking steps ahead, as in playing a game of chess. The music programs also serve to foster student engagement and promote daily attendance.

(LCAP Action Area 1.3)

SCHOOL LIBRARIES (School-wide)

Research has shown that a Teacher-Librarian, along with supporting resources, has tremendous capacity to support literacy growth at a school site. The District's investment in school libraries at 41 high need schools ensures that libraries are open and available to students to support literacy development, reading intervention, academic acceleration and provide library personnel at high-need Oakland schools. OUSD will provide librarians, library clerks, library technicians, and other staff to meet the needs of the school sites.

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(LCAP Action Area 3.2)

CENTRAL OFFICE

1. ELEVATION NETWORK (School-wide)

The Elevation Network is a K-12 school network launched in 2015-16 and designed to support our most at-risk students and lowest performing schools that also have the lowest teacher retention rates in the district (average of 67.1% returning to Elevation Network school the following year; average of 38.7% still teaching at the school three years later). These schools were identified using multiple measures of student academic performance and school culture and climate. These schools are receiving intensive support through their network to engage in a school redesign and transformation process, including detailed plans for improved outcomes for the targeted groups of students who are most at-risk of underperforming and dropping out of school. These schools serve a large majority of students who are low-income, English language learners, and foster youth.

We measure the effectiveness of this network by the community engagement and quality of school redesign plans and implementation. Over time, we expect to see improvements in student academic performance and teacher retention, and in measures of school culture and climate, which are the conditions for learning.

(LCAP Action Area 1.3)

2. CALL FOR QUALITY SCHOOLS GRANTS (School-wide)

OUSD is investing in a process to engage schools with designing innovative and/or turnaround models to increase the number of seats in quality schools across the district. The “Call for Quality Schools” invites schools to submit proposals for specific needs in particular regions or communities. The first round of “Call for Quality” schools proposed new school models in West Oakland, and schools interested in creating more dual language models. School teams are supported through a design thinking process with a team at the school, including teachers, parents, and sometimes students. Schools submit proposals for review and are selected for funding based on the proposal’s overall effectiveness and specific, targeted supports for students with highest needs (low-income, English language learners and foster youth). Each Call for Quality Schools is unique, and issues a request for proposals based on identified district needs and local context of school needs.

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(LCAP Action Area 2.9)

3. CONTINUATION HIGH SCHOOL/ALTERNATIVE EDUCATION PROGRAMS (School-wide)

OUSD provides additional resources beyond base resources to support Continuation High School programs. Continuation schools (now called Intensive Pathway Schools) provide educational services for students who were not successful in a traditional high school environment. Over 80% of students in OUSD continuation schools are either English learners, low-income, and/or foster youth. Targeted resources will support smaller class sizes and additional support services for their students. Career pathways are currently offered or under development at these alternative high schools as ways to ensure that students graduate with a clear direction for success beyond high school. All of our continuation high schools have restorative justice programs to support mental health and well-being of their students and to ensure their success.

We measure the success of these schools by looking at not only four-year graduation rates, but also five- and six-year rates, since these schools serve students who, by definition, are already behind in credits needed to graduate. We also look at attendance, credit accrual rates, suspension rates, and other data from the time students enter the continuation school, and also compare student data to their performance at their previous traditional high school. We are also working closely with teachers and leaders at all three continuation high schools to develop a senior capstone project that also reflects knowledge and skills that each student can use in pursuing postsecondary education or in the workplace.

(LCAP Action Area 1.3)

4. SCHOOL SECURITY OFFICERS (School-wide)

OUSD will provide 82 School Security Officers (SSOs) in 48 schools located in neighborhoods with high crime rates. Schools located in neighborhoods with high crime rates serve a majority of our low income students. SSOs provide outreach to the community, and help to ensure students and families feel safe at school. School Security Officers are trained in trauma-informed restorative practices, understand how to recognize the signs of trauma in a student, and how to de-escalate conflict. SSOs testify that they welcome the

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training and the more positive relationships they are able to build with students as a result of taking a restorative approach. They are an integral part of our approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices, in support of positive behavior for children and adults. Many SSOs serve as mentors and buddies to students who are most in need. Next year all SSOs will continue to receive training in Restorative Justice, trauma-informed practices, social-emotional learning, and Positive Behavior Intervention and Supports. Plans are underway to create a reading buddy program, with our SSOs reading one-on-one with students who are not yet reading at grade level.

(LCAP Action Area 5.1)

5. SUPPORTS FOR UNDERPERFORMING STUDENTS (School-wide)

In addition to base funding, some schools need additional resources to fund more teachers because of special programs and/or enrollment configurations. It is our goal to create robust program offerings for our specific student groups, particularly where there is an identified performance gap. Additional teachers to go over and beyond the base were granted in the following areas: high school A-G course requirements; newcomer teachers; middle school elective teachers; and additional teachers to eliminate combination-grade classes in elementary schools. ?

(LCAP Action Area 2.9)

6. COLLABORATION TIME FOR TEACHERS (LEA-wide)

OUSD began providing an additional 30 minutes per week for teacher collaboration in 2016 -17, adding time to the early release day for teacher collaboration and planning. The investment across the district principally supports the needs of teachers who serve students who are low income, English learners, or foster youth. While all schools are provided the additional collaboration time, 78% of our student population qualifies as unduplicated students. We know that teacher collaboration is a key to school improvement, and this is particularly relevant for our schools who serve students who are furthest from the sphere of success. This strategy is supported by

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research on professional learning in high-performing systems. 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 and Mathematics.

(LCAP Action Area 2.10)

7. COMMUNICATIONS (LEA-wide)

Communications and engagement with families, students and community members is critical to improving the involvement of English learner, low income and foster youth families in the education of their students. The District continues to invest in communications, engagement and translation services, based on the recommendations from our PSAC for additional translation services and engagement efforts. These investments are in the form of additional translators, family engagement assistants, community engagement specialists, increased communication on-inline and in print, and parent-leadership development. OUSD is a community with a long history of engaging community. This outreach includes ongoing support for the West Oakland school corridor, engagements focused on the Strategic Regional Analysis, School Performance Framework, Saturday family engagement sessions with our Superintendent on district reform efforts, including our support for English Language Learners. Translation is provided for all community engagement events and materials are provided in home languages. Increasing investments in this area support a home language texting application that allows families to receive information from school in their native language. Investments are also being made to a video report card that allows families to receive information about their child's progress in parent-friendly language.

(LCAP Action Area 6.1)

8. SUMMER SCHOOL (LEA-wide)

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The District's Summer Learning is designed for low-income youth and English language learners to provide access to a longer school year to ensure students have opportunities to catch up who are behind academically. Sites are targeted who have the greatest percentage of youth who are low-income, English language learner and/or Foster youth. Investments support summer learning to include a 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. Students who have access to summer school in OUSD are predominately our target groups, since the sites offering summer programming are those with the highest percentage of low-income students.

(LCAP Action Area 1.5)

9. OFFICE OF EQUITY (LEA-wide)

This office represents one of our OUSD core values - Equity. The work of the Office of Equity is ensuring that all of our students have access and our successful in college, career, and community. The Office of Equity is tasked with building an equity lens of leaders across our system. The expenses of this office will support the development of this body of work in order to ensure we are closing performance and opportunity gaps for low-income, English language learner and foster children in OUSD.

This office focuses on supports and services for our focal student groups. This office expanded during the 2016-17 school year and provided services to African American Young Women. In 2017-18 the office will provide supports and services to Latino/a and indigenous students, as well as for Pacific Islander and Asian American students. The office will continue to provide supports and services to our African American male students, as the seven years of work of African American Male Achievement is nationally acclaimed, and its A-G accredited courses and Student Leadership Council are a model for engaging, encouraging, and empowering students of color. The Deputy Chief of Equity interfaces with parents, students, and community members and helps to move forward the vision of the Office of Equity and the Board of Education policy on equity.

(LCAP Action Area 1.3)

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10. NUTRITION PROGRAMS (LEA-wide)

Research has found that food insecurity has a negative impact on academic and social emotional learning outcomes for students. Child Nutrition Programs provide healthy meals and snacks to low-income, English language learner and/or Foster youth so that students have their basic needs met and they are able to learn. The programs provide mostly locally sourced fruits, vegetables, and other foods and provides breakfast, lunch, and afternoon snacks for low income students, as well as a supper program for some of our students facing food insecurity.

(LCAP Action Area 5.2)

11. EDUCATOR EFFECTIVENESS (LEA-wide)

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. Investment also includes educator effectiveness work, focuses on our Teacher Growth and Development System (TGDS), Leadership Growth and Development System (LGDS), Peer Assistance & Review (PAR) Program. These systems include frameworks identifying effective teaching and leadership practices. They 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, averaging 18% turnover each year, leading to an unstable teaching faculty. Additionally, our schools that have higher percentages of English Learners, Foster Youth, and Low Income students have higher rates of teacher turnover than other schools in the district. Our data suggest, we need to improve our retention rate not only of our teachers, but of our Principals, since high levels of staff turnover negatively impacts student outcomes.

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We will measure the effectiveness of our TGDS, LGDS, and PAR systems by the rubrics measuring growth in educator practice, and by improving our teacher retention rates over time, especially at schools serving high concentrations of English Learners, Foster Youth, and Low-Income students.

(LCAP Action Area 2.6)

12. OAKLAND ATHLETIC LEAGUE (School-wide)

The Oakland Athletic League (OAL) oversees schedules, bus transportation, supervision, uniforms, coaching, supplies, and athletic programs for boys and girls athletics at 10 high schools across the city (McClymonds, Skyline, Oakland High, Oakland Technical, Oakland International, Coliseum College Prep, Castlemont, Life Academy, Fremont, and Madison Park Academy).

A large majority of students at these high schools and who play on 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 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. McClymonds students drove this point home at a January 2017 school board meeting. On the heels of their historic statewide football championship win in December, these students learned that their tutoring program might be lost due to budget constraints, and they

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stood up to testify that the tutoring was a necessity for them to play sports while keeping alive their college dreams. We will measure the effectiveness of the OAL approach of growing our scholar athletes by looking at graduation data, college eligibility, and college-going rates for students on OAL athletic teams, as well as data on attendance and chronic absence.

(See Goal 1, LCAP Action Area 1.3)

13. SOCIAL EMOTIONAL LEARNING (LEA-wide)

Integration of SEL as key to teaching the Common Core, and as integral to engaged instruction. According to a 2015 report on Equity & Poverty by the American Enterprise Institute & the Brookings Institution, SEL competencies are critically important for the long-term success of all students in today's economy. The reports recommends an effort to scale up high-quality, evidence-based SEL programs as a core component of education for children. Therefore, The District has invested in building community schools that serve the multiple needs of our students; the investment in social emotional learning programs, school culture and climate, and health and wellness programs is matched multiple times over by private and public grants that the District invests in creating community schools. OUSD has invested in a full-service community school model and supporting the needs of students with social-emotional learning is a key part of this model. OUSD is a member of CASEL (Collaborative for Academic Social-Emotional Learning) and a leader in this field across the nation. OUSD has developed its own standards for Social-Emotional Learning for use with students and adults and will invest in a curriculum to support Social-Emotional learning across our schools.

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.

(LCAP Action Area 2.2)

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Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

14. RESEARCH ASSESSMENT & DATA (RAD) (LEA-wide)

This office serves all schools and central office departments in using data to inform strategic decision-making at all levels of the district so that students graduate college, career, and community ready. RAD provides staff, families and community with data, information, and research supporting continuous school improvement, state and local accountability measures, annual surveys of students, teachers, and staff.

Since August 2015, RAD has created online, interactive data dashboards on topics ranging from chronic absence to graduation and English Learner fluency reclassification rates, and from reading levels to survey results on how safe students feel at school. Dashboard users can easily create customized views of the data by school, grade level, gender, race/ethnicity, English fluency, special education status, foster youth, free/reduced-price lunch status, home language, and more. The goal is to empower our staff and the public with data tools that allow them to explore, to address their own questions using OUSD data, to reveal equity issues, and to inform their work with students. RAD data analysts, research associates, and analytics specialists all help to create these tools in their areas of expertise.

A specific set of data tools has been created to help counselors and school sites to monitor the on-track to graduation and A-G completion status for all high school students. To address disproportionality in school discipline for African American students, RAD has developed daily refreshed data dashboards on office referrals and suspensions, as well as dashboards on Restorative Justice practices and on the work of Coordination of Services Teams across district schools to support the district shift from punitive to restorative practices.

RAD's Executive Director oversees the annual Strategic Regional Analysis (SRA) that brings together data on school quality, school choice and enrollment trends, program placement (e.g., Linked Learning, dual language schools, newcomer programs, school-based health centers, etc.), teacher retention, and other factors. The SRA highlights opportunity gaps for low income students and English learners across five regions of Oakland, and shines a light on equity issues from a place-based perspective.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

RAD also oversees training for and administration of state testing, including Common Core-aligned assessments in English Language Arts/Literacy and Mathematics, which provides key data on the effectiveness of district implementation of the state academic standards. State testing also includes assessments of Science, English language development, and physical fitness, as well as state assessments for students with disabilities.

(LCAP Action Area 2.8)

15. ENGLISH LANGUAGE LEARNER PROGRAMS (LEA & School-wide)

In order to increase and improve outcomes for our English Learners, we have invested in different types of services and action. We are opening a Newcomer Alternative Education High School at Rudsdale (school-wide). Multilingual pathways ensure students are prepared for a global economy and have access to a second and in some cases third language of study (school-wide).

For the 2017-18 school year, OUSD is opening Oakland SOL (School of Language) Middle School, which will extend dual-language learning opportunities into sixth grade. The goal is to eventually have dual-language learning in K-12 for students who pursue this area of focus for their learning. Foreign language offerings at middle and high school are also a component of the multi-lingual pathway. And Materials were purchased this school year for foreign language classes.

(LCAP Goal 4, all Action Areas)

16. FUTURE CENTERS (School-wide)

Future Centers are one of our strategies to increase our graduation and college-going rates for our English Learners, Foster Youth, and Low Income students. Future Centers in our high schools and middle schools, are part of The Oakland Promise -- a cradle -to-

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

career initiative made possible through a partnership between OUSD and the City of Oakland, and supported by community and philanthropy to create a pathway to college starting at birth. OUSD opened its first Future Centers in 2016-17, with plans for expansion in 2017-18.

Future Centers services and activities include:

- * College and career exploration
- * Developing and strengthening college-bound identity
- * Understanding A-G requirements
- * Field trips to local colleges and businesses
- * High school transition and making the appropriate school choice
- * Adopted curriculum for Advisory to help build college-going identity
- * College advising
- * Career advising
- * College application support
- * Financial aid and scholarship support
- * Transcript review
- * Pull-out and Pull- in support for individual students, small groups, or large groups

Future Centers are prioritized for middle schools and high schools where many students will be the first in their families to go to college. These centers are college and career hubs on middle and high school campuses and are open to all students. They provide comprehensive support and are already making a difference. For example, financial aid (FAFSA) application completion rates for OUSD is 77% overall for 2016-17, but at our three high school Future Centers, the rates are much higher: 92% at Castlemont; 97% at Coliseum College Prep Academy; and 87% at Oakland High School. Financial aid is critical for our low income students to be able to attend and complete their college education.

(LCAP Action Area 1.1)

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

17. CLASS SIZE REDUCTION

Smaller student-to-teacher ratios ensure greater frequency of key instructional practices that increase student outcomes: 1:1 student conferences, pull-out and push-in support for individual students, small groups, or large groups of students. Some research on class size reduction found that immediate and long-term academic benefits were greatest for socio-economically disadvantaged children.

(LCAP Action Area 2.7)

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the 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).

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services 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.

For school districts only, identify in the description those services 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% or more enrollment of unduplicated pupils: Describe how these services 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% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	370,272,214.00	367,537,023.00	370,272,214.00	159,483,365.00	164,266,894.00	694,022,473.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	0.00	0.00	8,544,108.00	8,800,431.00	17,344,539.00
Atlantic	4,053,156.00	3,944,815.00	4,053,156.00	0.00	0.00	4,053,156.00
Base	192,184,959.00	188,354,960.00	192,184,959.00	7,440,518.00	7,663,734.00	207,289,211.00
California Career Pathways Trust	0.00	0.00	0.00	504,449.00	519,583.00	1,024,032.00
California Educator Effectiveness Grant & Measure G	358,228.00	282,175.00	358,228.00	0.00	0.00	358,228.00
Educator Effective Block Grant	298,906.00	273,262.00	298,906.00	0.00	0.00	298,906.00
Educator Effectiveness State Block Grant 6264; Measure G Teacher Recruitment & Hiring 0089	363,000.00	266,619.00	363,000.00	0.00	0.00	363,000.00
Fund 12 ECE	4,592,137.00	9,861,901.00	4,592,137.00	0.00	0.00	4,592,137.00
IDEA Basic	59,151.00	64,446.00	59,151.00	0.00	0.00	59,151.00
IDEA Basic/IDEA Preschool/Special Education	9,893,128.00	8,738,527.00	9,893,128.00	0.00	0.00	9,893,128.00
IDEA Basic/Special Education	6,527,985.00	6,591,691.00	6,527,985.00	0.00	0.00	6,527,985.00
IDEA Basic/Workability	152,711.00	156,929.00	152,711.00	0.00	0.00	152,711.00
Intel	169,157.00	169,677.00	169,157.00	0.00	0.00	169,157.00
Kaiser	90,519.00	292,865.00	90,519.00	0.00	0.00	90,519.00
Lottery	0.00	0.00	0.00	1,656,400.00	1,706,092.00	3,362,492.00
Measure G	744,859.00	1,854,983.00	744,859.00	5,511,196.00	5,676,532.00	11,932,587.00
Measure G & Title 1	168,035.00	168,035.00	168,035.00	0.00	0.00	168,035.00
Measure N	1,573,476.00	732,296.00	1,573,476.00	0.00	0.00	1,573,476.00
Medi-Cal	0.00	0.00	0.00	50,495.00	52,009.00	102,504.00
Perkins	395,000.00	27,784.00	395,000.00	0.00	0.00	395,000.00
Rainin Foundation	221,892.00	83,978.00	221,892.00	0.00	0.00	221,892.00
Restricted Federal	1,950,264.00	1,682,178.00	1,950,264.00	177,579.00	182,907.00	2,310,750.00
Restricted Local	465,194.00	1,554,518.00	465,194.00	3,174,293.00	3,269,520.00	6,909,007.00
Special Education	52,581,842.00	52,368,898.00	52,581,842.00	49,733,733.00	51,225,745.00	153,541,320.00

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Special Education/ACOE Mental Health/Mental Health	7,383,564.00	6,466,373.00	7,383,564.00	0.00	0.00	7,383,564.00
Special Education/Mental Health	7,870,054.00	7,552,690.00	7,870,054.00	0.00	0.00	7,870,054.00
Supplemental and Concentration	69,926,710.00	66,037,828.00	69,926,710.00	77,058,244.00	79,369,990.00	226,354,944.00
Title 1, Title 2, Hellman, Salesforce, Rainin	5,246,000.00	6,529,788.00	5,246,000.00	0.00	0.00	5,246,000.00
Title I	1,274,077.00	1,835,867.00	1,274,077.00	4,141,737.00	4,265,990.00	9,681,804.00
Title II	940,098.00	1,333,212.00	940,098.00	576,775.00	593,108.00	2,109,981.00
Title III	50,063.00	65,766.00	50,063.00	0.00	0.00	50,063.00
Title III IMMIG	0.00	0.00	0.00	108,358.00	111,609.00	219,967.00
Title III LEP	0.00	0.00	0.00	689,065.00	709,737.00	1,398,802.00
Title IV	0.00	0.00	0.00	55,544.00	57,210.00	112,754.00
Tobacco-Use Prevention Education	0.00	0.00	0.00	60,871.00	62,697.00	123,568.00
Transitional Partnership Program/CA Promise/Project Workability	738,049.00	244,962.00	738,049.00	0.00	0.00	738,049.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	370,272,214.00	367,537,023.00	370,272,214.00	159,483,365.00	164,266,894.00	694,022,473.00
	0.00	0.00	0.00	0.00	64,645.00	64,645.00
1000 and 3000: Certificated Personnel Salaries and Benefits	245,832,226.00	242,301,318.00	245,886,584.00	97,005,987.00	99,851,518.00	442,744,089.00
2000 and 3000: Classified Personnel Salaries and Benefits	91,038,313.00	91,565,690.00	91,038,313.00	45,976,611.00	47,354,940.00	184,369,864.00
4000-4999: Books And Supplies	8,242,512.00	7,942,423.00	8,188,154.00	3,674,319.00	3,784,549.00	15,647,022.00
5000-5999: Services And Other Operating Expenditures	25,159,163.00	25,727,592.00	25,159,163.00	12,826,448.00	13,211,242.00	51,196,853.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	370,272,214.00	367,537,023.00	370,272,214.00	159,483,365.00	164,266,894.00	694,022,473.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	64,645.00	64,645.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Atlantic	133,000.00	80,809.00	133,000.00	0.00	0.00	133,000.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Base	150,709,720.00	149,523,523.00	150,709,720.00	4,257,962.00	4,321,054.00	159,288,736.00
1000 and 3000: Certificated Personnel Salaries and Benefits	California Educator Effectiveness Grant & Measure G	358,228.00	282,175.00	358,228.00	0.00	0.00	358,228.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Educator Effective Block Grant	298,906.00	273,262.00	298,906.00	0.00	0.00	298,906.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Educator Effectiveness State Block Grant 6264; Measure G Teacher Recruitment & Hiring 0089	363,000.00	266,619.00	363,000.00	0.00	0.00	363,000.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Fund 12 ECE	4,592,137.00	5,504,212.00	4,592,137.00	0.00	0.00	4,592,137.00
1000 and 3000: Certificated Personnel Salaries and Benefits	IDEA Basic/IDEA Preschool/Special Education	9,893,128.00	8,738,527.00	9,893,128.00	0.00	0.00	9,893,128.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Intel	169,157.00	169,677.00	169,157.00	0.00	0.00	169,157.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Kaiser	90,519.00	84,323.00	90,519.00	0.00	0.00	90,519.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Measure G	572,515.00	984,357.00	572,515.00	4,956,422.00	5,105,115.00	10,634,052.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Measure G & Title 1	168,035.00	168,035.00	168,035.00	0.00	0.00	168,035.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1000 and 3000: Certificated Personnel Salaries and Benefits	Measure N	374,500.00	388,672.00	374,500.00	0.00	0.00	374,500.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Rainin Foundation	80,000.00	0.00	80,000.00	0.00	0.00	80,000.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted Federal	1,047,618.00	1,210,736.00	1,047,618.00	0.00	0.00	1,047,618.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted Local	428,466.00	752,657.00	428,466.00	404,308.00	416,437.00	1,249,211.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Special Education	25,296,084.00	23,714,881.00	25,296,084.00	35,284,373.00	36,342,904.00	96,923,361.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Special Education/ACOE Mental Health/Mental Health	7,383,564.00	6,466,373.00	7,383,564.00	0.00	0.00	7,383,564.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Supplemental and Concentration	37,586,039.00	36,037,482.00	37,640,397.00	47,957,709.00	49,396,439.00	134,994,545.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Title 1, Title 2, Hellman, Salesforce, Rainin	5,246,000.00	6,529,788.00	5,246,000.00	0.00	0.00	5,246,000.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Title I	48,604.00	0.00	48,604.00	3,104,931.00	3,198,079.00	6,351,614.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Title II	706,098.00	982,345.00	706,098.00	351,217.00	361,753.00	1,419,068.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Title III LEP	0.00	0.00	0.00	689,065.00	709,737.00	1,398,802.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Transitional Partnership Program/CA Promise/Project Workability	286,908.00	142,865.00	286,908.00	0.00	0.00	286,908.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000 and 3000: Classified Personnel Salaries and Benefits	After School Education and Safety (ASES)	0.00	0.00	0.00	83,323.00	85,822.00	169,145.00
2000 and 3000: Classified Personnel Salaries and Benefits	Atlantic	1,496,108.00	1,448,993.00	1,496,108.00	0.00	0.00	1,496,108.00
2000 and 3000: Classified Personnel Salaries and Benefits	Base	40,971,695.00	38,432,092.00	40,971,695.00	3,182,556.00	3,278,035.00	47,432,286.00
2000 and 3000: Classified Personnel Salaries and Benefits	California Career Pathways Trust	0.00	0.00	0.00	504,449.00	519,583.00	1,024,032.00
2000 and 3000: Classified Personnel Salaries and Benefits	Fund 12 ECE	0.00	4,357,689.00	0.00	0.00	0.00	0.00
2000 and 3000: Classified Personnel Salaries and Benefits	IDEA Basic	59,151.00	64,446.00	59,151.00	0.00	0.00	59,151.00
2000 and 3000: Classified Personnel Salaries and Benefits	IDEA Basic/Special Education	6,527,985.00	6,591,691.00	6,527,985.00	0.00	0.00	6,527,985.00
2000 and 3000: Classified Personnel Salaries and Benefits	IDEA Basic/Workability	152,711.00	156,929.00	152,711.00	0.00	0.00	152,711.00
2000 and 3000: Classified Personnel Salaries and Benefits	Kaiser	0.00	208,542.00	0.00	0.00	0.00	0.00
2000 and 3000: Classified Personnel Salaries and Benefits	Measure G	42,265.00	751,708.00	42,265.00	554,774.00	571,417.00	1,168,456.00
2000 and 3000: Classified Personnel Salaries and Benefits	Measure N	883,976.00	343,624.00	883,976.00	0.00	0.00	883,976.00
2000 and 3000: Classified Personnel Salaries and Benefits	Medi-Cal	0.00	0.00	0.00	50,495.00	52,009.00	102,504.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000 and 3000: Classified Personnel Salaries and Benefits	Rainin Foundation	141,892.00	83,978.00	141,892.00	0.00	0.00	141,892.00
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted Federal	780,310.00	356,042.00	780,310.00	177,579.00	182,907.00	1,140,796.00
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted Local	36,728.00	801,861.00	36,728.00	2,769,985.00	2,853,083.00	5,659,796.00
2000 and 3000: Classified Personnel Salaries and Benefits	Special Education	17,591,843.00	16,810,690.00	17,591,843.00	14,449,360.00	14,882,841.00	46,924,044.00
2000 and 3000: Classified Personnel Salaries and Benefits	Special Education/Mental Health	100,051.00	87,727.00	100,051.00	0.00	0.00	100,051.00
2000 and 3000: Classified Personnel Salaries and Benefits	Supplemental and Concentration	20,526,921.00	18,988,081.00	20,526,921.00	22,716,953.00	23,398,461.00	66,642,335.00
2000 and 3000: Classified Personnel Salaries and Benefits	Title I	1,225,473.00	1,835,867.00	1,225,473.00	1,036,806.00	1,067,911.00	3,330,190.00
2000 and 3000: Classified Personnel Salaries and Benefits	Title II	0.00	77,867.00	0.00	225,558.00	231,355.00	456,913.00
2000 and 3000: Classified Personnel Salaries and Benefits	Title III	50,063.00	65,766.00	50,063.00	0.00	0.00	50,063.00
2000 and 3000: Classified Personnel Salaries and Benefits	Title III IMMIG	0.00	0.00	0.00	108,358.00	111,609.00	219,967.00
2000 and 3000: Classified Personnel Salaries and Benefits	Title IV	0.00	0.00	0.00	55,544.00	57,210.00	112,754.00
2000 and 3000: Classified Personnel Salaries and Benefits	Tobacco-Use Prevention Education	0.00	0.00	0.00	60,871.00	62,697.00	123,568.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000 and 3000: Classified Personnel Salaries and Benefits	Transitional Partnership Program/CA Promise/Project Workability	451,141.00	102,097.00	451,141.00	0.00	0.00	451,141.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	295,749,564.00	294,329,213.00	295,749,564.00	32,654,076.00	33,633,699.00	362,037,339.00
Goal 2	45,395,302.00	44,431,595.00	45,395,302.00	88,686,453.00	91,347,046.00	225,428,801.00
Goal 3	6,203,396.00	5,168,460.00	6,203,396.00	8,719,334.00	8,980,914.00	23,903,644.00
Goal 4	4,467,615.00	4,396,515.00	4,467,615.00	4,914,496.00	5,060,959.00	14,443,070.00
Goal 5	15,532,202.00	16,120,763.00	15,532,202.00	19,718,522.00	20,310,075.00	55,560,799.00
Goal 6	2,924,135.00	3,090,477.00	2,924,135.00	4,790,484.00	4,934,201.00	12,648,820.00

* Totals based on expenditure amounts in goal and annual update sections.