

**§ 15497. Local Control and Accountability Plan and Annual Update Template.****Introduction:**

LEA: Oakland Unified School District Contact: Gary Yee, Acting Superintendent, [gary.yee@ousd.k12.ca.us](mailto:gary.yee@ousd.k12.ca.us), 510-879-8200 LCAP Year: 2014-2015

***Local Control and Accountability Plan and Annual Update Template***

*The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.*

*The LCAP is intended to be a comprehensive planning tool. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs should comply with instructions and use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

### **State Priorities**

*The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.*

#### A. Conditions of Learning:

**Basic:** *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

**Implementation of State Standards:** *implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. (Priority 2)*

**Course access:** *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

**Expelled pupils (for county offices of education only):** *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

**Foster youth (for county offices of education only):** *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

#### B. Pupil Outcomes:

**Pupil achievement:** *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

**Other pupil outcomes:** *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

**Parent involvement:** efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

**Pupil engagement:** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

**School climate:** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

**Section 1: Stakeholder Engagement**

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

**Guiding Questions:**

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?

- 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
<p>Beginning in September 2013, OUSD implemented a range of engagement strategies to provide information and collect stakeholder feedback to inform the development of the LCAP. These strategies reached approximately 5,169 staff, parents, community, and students across 108 documented engagement sessions. These included a series of regional conferences, site based and district-wide information sessions, the administration of a survey, and the use of various communications channels and materials.</p> <p>Upon the release of the State regulations in January 2014, we convened our core youth and family engagement community partners, as the “LCAP Engagement Advisory Committee” to support our thinking and design of our LCAP engagement process. The community groups involved in our LCAP Engagement Advisory Committee that co-planned and co-facilitated participation include: Youth Together (YT), Black Organizing Project (BOP), Californians for Justice (CFJ), Oakland Community Organizations (OCO), Parent Leadership Action Network (PLAN), Oakland Kids First (OKF), Alternatives in Action, GO Public Schools (GO!), and Spanish Speaking Citizens’ Foundation (SSCF).</p> <p>We convened six sessions with lead staff and lead parents from our LCAP Engagement Advisory Committee to co-plan the regional LCAP Town Hall conferences, specifically, as well as to give input on the structure and agenda for the convening of the Ad Hoc LCAP Advisory, formed after our Town Hall engagement process. During our Engagement Advisory sessions, we debriefed each engagement and made adjustments along the way based on feedback to our regional LCAP Town Halls and Ad Hoc</p>	<p>Stakeholder feedback collected through regional conferences, focus groups, information sessions, meetings, and the LCAP survey included the following recurring themes. These themes are reflected in OUSD’s goals and progress indicators, actions, services, and investments.</p> <ul style="list-style-type: none"> <li>• Differentiated support for all students</li> <li>• Relevant, engaging, and culturally responsive learning experiences for all students</li> <li>• Expanded programs and personnel to support student physical and social-emotional well-being</li> <li>• Expanded programs and personnel to support school safety</li> <li>• Effective teacher support, training, and evaluation</li> <li>• Systemic family engagement focused on student achievement and school improvement</li> <li>• Availability of technology and infrastructure to support technology-based learning</li> <li>• Availability of instructional materials, adequate facilities, and green spaces</li> <li>• Opportunities for schools to share best practices and lessons learned, and to co-create new strategies</li> <li>• College and career readiness access for all students; availability and access to information, resources, and classes to prepare students for college</li> </ul> <p>Raw and aggregate data is available and attached in the appendix.</p> <p>Feedback themes not included in our 2014-15 plan, for future</p>

Involvement Process	Impact on LCAP
<p>LCAP Advisory meetings</p> <p>The following activities were used to provide information and gather stakeholder input on the LCAP:</p> <ul style="list-style-type: none"> <li>● Regional LCAP conferences with focus groups dedicated to target student populations (African American, English Language Learner, Foster Youth, Latino, Low-Income, Students with Disabilities)</li> <li>● Special Education Strategic Planning Community Engagement</li> <li>● English Learner Strategic Planning Community Engagement</li> <li>● District Parent Conferences &amp; Summits (Latino Parent Conference, District Advisory Council Parent Conference, African American Parent Conference, Common Core Parent Summit)</li> <li>● School site information and feedback sessions for parents and community</li> <li>● All City Council meetings and site based student feedback sessions</li> <li>● Meaningful Student Engagement Collaborative meetings</li> <li>● Meaningful Student Engagement retreats</li> <li>● Community School Strategic Site Plan (CSSSP) mini-retreats</li> <li>● All-Administrator meetings</li> <li>● LCAP Engagement Advisory Committee meetings</li> <li>● CSSSP Community Partners Engagement meetings</li> <li>● Bargaining Unit meetings</li> <li>● Board of Education meetings</li> </ul> <p>The following tools were used to gather stakeholder input on the LCAP:</p> <ul style="list-style-type: none"> <li>· LCAP survey</li> <li>· LCAP comments and suggestions page on OUSD website</li> <li>· Meeting notes and exit surveys</li> <li>· Focus group notes</li> </ul> <p>The following communications channels and materials were used to provide information and gather stakeholder input on the LCAP:</p> <ul style="list-style-type: none"> <li>● Webpages on OUSD website dedicated to LCAP and LCFF</li> </ul>	<p>consideration and further understanding include:</p> <ul style="list-style-type: none"> <li>· Increasing supports for additional target student groups outside of sphere of success: Pacific Islanders, Native American, Vietnamese, Cambodian, Laotian, teen parents, students with incarcerated parents, and LGBTQ students.</li> </ul> <p>A summary presentation of our LCAP Engagement process and stakeholder feedback data was delivered to Board of Directors on April 17th, to inform LCAP priorities. In addition, an Ad Hoc LCAP Advisory, representative of stakeholder groups (parents and students of named LCAP target groups,, site staff, community, leadership, and collective bargaining) was formed and convened on April 29th, to gather input on emerging goals based on above stakeholder feedback summary data.</p> <p>Specifically, the following investment priorities reflect the feedback received from stakeholder engagement data, and feedback received from Board of Directors and Ad Hoc LCAP Advisory::</p> <p><b>A. Building a Professional Culture:</b></p> <p><b>A.1. Professional Learning Communities.</b> Expand time and support for teacher driven planning, preparation, and professional collaboration focused on improving instructional quality aligned to the Common Core State Standards.</p> <p><b>A.2. Professional Observation and Feedback.</b> Expand the implementation of the OUSD/OEA approved performance evaluation pilots in all schools</p> <p><b>A.3. Reliable Data.</b> Establish and utilize a comprehensive Human Capitol data management system.Providing Extended Teaching and Learning Time with Effective Educators</p> <p><b>B. Developing Quality Schools in Every Neighborhood:</b></p> <p><b>B.1. For All schools</b></p>

Involvement Process	Impact on LCAP
<ul style="list-style-type: none"> <li>● Robo calls to promote regional LCAP conferences and LCAP survey</li> <li>● Flyers and email blasts to promote regional LCAP conferences</li> <li>● LCAP Board of Education presentation materials</li> <li>● Superintendent letter to families and community describing LCAP and LCFF</li> </ul> <p>We also provided training for parents to reach out to other parents to participate in our LCAP Conferences. Our own OUSD Parents Raising the BAR Ambassadors and Leaders, a diverse group of Latino (60%) and African American (40%) parents, representing parents of low-income, English Learners, and Students with Disabilities participated in the LCAP Conferences representing 20 Title 1 schools.</p> <p>For the high school LCAP Town Hall conference, All City Council student leaders and student leaders from Californians for Justice, Youth Together, and Oakland Kids First reached out to their peers to participate, to represent voices of foster youth, low income, English learners, and students with disabilities. Students who participated were primarily African American (60%), Latino (20%), and Southeast Asian/Pacific Islander students (20%).</p> <p>The following data summaries and information were shared on the OUSD website and at the regional LCAP conferences to promote informed recommendations and decision-making:</p> <ul style="list-style-type: none"> <li>● District Balanced Scorecard results</li> <li>● District Balanced Scorecard LCAP community engagement feedback summary</li> <li>● Data summaries outlining reading levels, A-G completion, graduation rates, enrollment, participation in linked learning, and rates of attendance, suspension, and dropout / push out for each target student group:             <ul style="list-style-type: none"> <li>○ African American Student Data Snapshot</li> <li>○ Latino Student Data Snapshot</li> <li>○ English Language Learner Student Data Snapshot</li> <li>○ Foster Youth Student Data Snapshot</li> </ul> </li> </ul>	<p>Support all schools to develop, strengthen, and sustain three core practices:</p> <p style="padding-left: 40px;">B.1.1 implement leadership practices engage principals, teachers, support staff, parents, students, and service partners in a collaborative and universally accountable continuous school improvement process (assess, inquire, decide).</p> <p style="padding-left: 40px;">B.1.2 Implement teacher-driven planning, preparation, and collaboration times and processes focused on improving instructional quality.</p> <p style="padding-left: 40px;">B.1.3 Implement a comprehensive early-warning/tiered intervention system of supports to address attendance, social/emotional/physical, and academic needs.</p> <p><b><u>B.2. For All high School</u></b> Support all high schools to fully transition to a Linked Learning approach, an to have all students enrolled in high quality integrated college/career pathways.</p> <p><b><u>B.3. For All Tier III Schools</u></b> Support all Tier III schools fully and effectively implement their particular Tier III intervention strategy.</p>

Involvement Process	Impact on LCAP
<ul style="list-style-type: none"> <li>○ Students with Disabilities Data Snapshot</li> <li>○ Low Income Student Data Snapshot</li> <li>○ High School CELDT Data Snapshot</li> <li>○ AP Course Enrollment</li> <li>○ PSAT College Readiness Data Snapshot</li> </ul> <p>The above data summaries are available and attached in the appendix.</p> <p>At each of the LCAP Town Hall conferences, workshop sessions were organized to inform the district’s Priorities and Goals within its Balanced Scorecard. These goals are reflected in the Section 2 Goals and Progress Indicators. The district Balanced Scorecard establishes both the goals and the target student groups to be reflected in the progress monitoring of those goals.</p> <p>The Balanced Scorecard workshop engagements were well attended with at least 30-40 attendees in each of four sessions, including:</p> <ul style="list-style-type: none"> <li>● teachers</li> <li>● principals</li> <li>● school staff</li> <li>● parents,</li> <li>● students</li> <li>● community members</li> </ul> <p>Participants were given the opportunity to inform priority goal areas, focal students groups, and conditions for learning. The events included Spanish and Vietnamese translation and were developed in collaboration with Oakland Community Organizations and Oakland Kids First, both community based organizations that support student, parent and family engagement.</p>	

**Section 2: Goals and Progress Indicators**

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup*

*of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

**Instructions:** Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil 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 the goal.

**Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to “Engagement” (e.g., pupil and parent)?
- 4) What are the LEA’s goal(s) to address 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 subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p><b>Goal 1: Increase College &amp; Career Ready Graduates</b></p> <p>District data show the need to increase the share of students who are on-track to graduate high school, ready for the college or career of their choice.</p>	<p><b>Goal 1: Increase College &amp; Career Ready Graduates</b></p> <p>Increase the 4-year cohort graduation rate by 2% for Class of 2014, by 3% for Class of 2015, and by 4% for Class of 2016.</p>	<p>All</p> <p>African American (AA)</p> <p>African American Males (AAM)</p> <p>Latino</p> <p>English Learners (EL)</p> <p>Special Education Students (SPED)</p>	<p>All High Schools</p>	<p>2013 Baseline:</p> <p>All: 66.8%</p> <p>AA: 57.1%</p> <p>AAM: 52.4%</p> <p>Latino: 59.1%</p> <p>EL: 49.3%</p> <p>SPED: 51.4%</p>	<p>Class of 2014 Cohort</p> <p>All: 68.8%</p> <p>AA: 59.1%</p> <p>AAMs: 54.4%</p> <p>Latino: 61.1%</p> <p>EL: 51.3%</p> <p>SPED: 53.4%</p>	<p>Class of 2015 Cohort</p> <p>All: 71.8%</p> <p>AA: 62.1%</p> <p>AAM: 57.4%</p> <p>Latino: 64.1%</p> <p>EL: 54.3%</p> <p>SPED: 56.4%</p>	<p>Class of 2016 Cohort</p> <p>All: 75.8%</p> <p>AA: 66.1%</p> <p>AAM: 61.4%</p> <p>Latino: 68.1%</p> <p>EL: 58.3%</p> <p>SPED: 60.4%</p>	<p>2. Implementation of Common Core State Standards</p> <p>4. Student Achievement</p> <p>5. Student Engagement</p> <p>7. Course Access</p> <p>8. Other Student Outcomes</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>* In 2012-13, only 2 out of 3 students is graduated in four years, and 1 out of 5 dropped out</p> <p>* Only 37% were completing a broad college-preparatory course of study</p> <p>* In 2012-13, only 44% of high school students participated in career academies with courses, internships and work-based experiences</p> <p><b>Measuring Progress:</b> Graduation rate Dropout rate College preparatory</p>	<p>Reduce cohort dropout rate by 3% annually</p> <p>Increase proportion of graduates completing all college preparatory "A-G" courses with a grade of "C" or better by 2% for 2014 and 2015 graduates, and by 3% for 2016 graduates</p>	<p>All African American (AA) African American Males (AAM) Latino English Learners (EL) Special Education Students (SPED)</p> <p>All except pupils with moderate-to-severe disabilities</p> <p>All African American (AA) African American Males (AAM) Latino</p>	<p>All High Schools</p> <p>All High Schools except for continuation, newcomer, and alternative education schools</p>	<p>Baseline: Class of 2013 Cohort</p> <p>All: 21.1% AA: 23.7% AAM: 25.8% Latino: 25.1% EL: 32.6% SPED: 24.5%</p> <p>Baseline: 2013 "A-G" completion rate</p> <p>All: 43.3% AA: 27.7% AAM: 25.5% Latino: 41.6%</p>	<p>Class of 2014 Cohort</p> <p>All: 18.1% AA: 20.7% AAM: 22.8% Latino: 22.1% EL: 29.6% SPED: 21.5%</p> <p>Class of 2013-14</p> <p>All: 45.3% AA: 29.7% AAM: 27.5% Latino: 43.6%</p>	<p>Class of 2015 Cohort</p> <p>All: 15.1% AA: 17.7% AAM: 19.8% Latino: 19.1% EL: 26.6% SPED: 18.5%</p> <p>Class of 2014-15</p> <p>All: 47.3% AA: 31.7% AAM: 29.5% Latino: 45.6%</p>	<p>Class of 2016 Cohort</p> <p>All: 12.1% AA: 14.7% AAM: 16.8% Latino: 16.1% EL: 23.6% SPED: 15.5%</p> <p>Class of 2015-16</p> <p>All: 50.3% AA: 34.7% AAM: 32.5% Latino: 48.6%</p>	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
course completion Career pathway participation rate California High School Exit Exam	Increase student participation in career academies by 5% annually.  Increase share of students who pass high school exit exam in grade 10 by 2% in 2014 and 2015, and by 3% in 2016	All African American (AA) African American Males (AAM) Latino English Learners (EL) Special Ed Students (SPED)  Grade 10 Students All African American (AA) African American Males (AAM) Latino English Learners (EL) Special Ed Students (SPED)	All high schools  All High Schools except for continuation, newcomer, and alternative education schools	Baseline: 2013-14  All: 41.2% AA: 31.3% AAM: 27.8% Latino: 42.5% EL: 36.2% SPED: 31.6%  2012-13 Baseline  All: 50% AA: 37.6% AAM: 34.6% Latino: 45.1% EL: 17.6% SPED: 12.4%	All: 46.2% AA: 36.3% AAM: 32.8% Latino: 47.5% EL: 41.2% SPED: 36.6%  2013-14  All: 52% AA: 39.6% AAM: 36.6% Latino: 47.1% EL: 19.6% SPED: 14.4%	All: 51.2% AA: 41.3% AAM: 37.8% Latino: 52.5% EL: 46.2% SPED: 41.6%  2014-15  All: 54% AA: 41.6% AAM: 38.6% Latino: 49.1% EL: 21.6% SPED: 16.4%	All: 56.2% AA: 46.3% AAM: 42.8% Latino: 57.5% EL: 51.2% SPED: 46.6%  2015-16  All: 57% AA: 44.6% AAM: 41.6% Latino: 52.1% EL: 24.6% SPED: 19.4%	2. Implementation of Common Core State Standards  4. Student Achievement  5. Student Engagement  7. Course Access  8. Other Student Outcomes
<b>Goal 2: Increase proficiency on state academic standards</b>  District tests based on new Common	<b>Goal 2: Increase proficiency on state academic standards</b>  Increase the share of students who	All Students All significant	All Schools		Establish baseline for proficiency	Baseline +1% percentage points	Baseline +2% percentage points	1. Basic Services  2. Implementation of Common Core State Standards

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Core State Standards show that many students are below proficiency</p> <p><b>Measuring Progress:</b> Beginning in 2014-15, proficiency and growth will be measured by annual online state tests in English Language Arts and Math Data on standards-aligned instructional materials (Williams Act)</p>	<p>demonstrate proficiency in the new state standards</p> <p>Ensure that every classroom has instructional materials for every <b>student aligned to state standards</b></p>	<p>subgroups of students</p> <p>All Students</p>	<p>All Schools</p>		<p>rates on new online state tests</p> <p>100% of schools meeting state requirements for standards-aligned instructional materials in every classroom</p>	<p>increase in proficiency rates</p> <p>100% of schools meeting state requirements for standards-aligned instructional materials in every classroom</p>	<p>increase in proficiency rates</p> <p>100% of schools meeting state requirements for standards-aligned instructional materials in every classroom</p>	<p>4. Student Achievement</p> <p>7. Course Access</p>
<p><b>Goal 3: Increase Grade-Level Reading</b></p> <p>Based on district-wide reading tests, too many students are not reading at grade level by grade</p>	<p><b>Goal 3: Increase Grade-Level Reading</b></p> <p>Increase the share of students who are reading at or above grade level at every stage -- from elementary school</p>	<p>All Gr 3, 6 and 9 students except those with moderate-to-severe disabilities</p> <p>All African American (AA)</p>	<p>All Schools</p>	<p>2012-13 End-of-Year Baseline on SRI reading asses:</p> <p>Grade 3:</p> <p>All: 47.8% AA: 40.7%</p>	<p>2013-14 End-of-Year in SRI:</p> <p>All: 52.8% AA: 45.7%</p>	<p>2014-15 End-of-Year in SRI:</p> <p>All: 57.8% AA: 50.7%</p>	<p>2015-16 End-of-Year in SRI:</p> <p>All: 62.8% AA: 55.7%</p>	<p>2. Implementation of Common Core State Standards</p> <p>4. Student Achievement</p> <p>5. Student Engagement</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>3, or enter middle school and high school reading below grade level. Struggling readers are less likely to graduate and go on to college and well paying jobs.</p> <p>The need is to Increase the share of students who are reading at or above grade level at every stage -- from elementary school through high school.</p> <p><b>Measuring Progress:</b> Reading tests</p>	<p>through high school.. For grades 3 and 6, increase grade-level reading by 5% annually. For grade 9, increase grade-level reading by 4% in 2014-15 and by 5% in 2015-16 and 2016-17.</p>	<p>African American Males (AAM) Latino English Learners (EL) Special Ed Students (SPED)</p>		<p>AAM: 40.1% Latino: 31.7% EL: 17.7% SPED: 21.2%</p> <p>Grade 6:  All: 51.9% AA: 46.8% AAM: 39.2% Latino: 4 1.3% EL: 14.5% SPED 23.4%</p> <p>Grade 9:  All: 54.0% AA: 51.4% AAM: 49.7% Latino: 39.4% EL: 7.5% SPED: 26.1%</p>	<p>AAM: 45.1% Latino: 36.7% EL: 22.7% SPED: 26.2%</p> <p>Grade 6:  All: 56.9% AA: 51.8% AAM: 44.2% Latino: 46.3% EL: 19.5% SPED: 28.4%</p> <p>Grade 9:  All: 58.0% AA: 55.4% AAM: 53.7% Latino: 44.4% EL: 11.5% SPED: 30.1%</p>	<p>AAM: 50.1% Latino: 41.7% EL: 27.7% SPED: 31.2%</p> <p>Grade 6:  All: 61.9% AA: 56.8% AAM: 49.2% Latino: 51.3% EL: 24.5% SPED: 33.4%</p> <p>Grade 9:  All: 63.0% AA: 60.4% AAM: 58.7% Latino: 49.4% EL: 16.5% SPED: 35.1%</p>	<p>AAM: 55.1% Latino: 46.7% EL: 32.7% SPED: 36.2%</p> <p>Grade 6:  All: 66.9% AA: 61.8% AAM: 54.2% Latino: 56.3% EL: 29.5% SPED: 38.4%</p> <p>Grade 9:  All: 68.0% AA: 65.4% AAM: 63.7% Latino: 54.4% EL: 21.5% SPED: 40.1%</p>	<p>7. Course Access</p>
<p><b>Goal 4: Increase the rate of English Learners Reaching English Fluency</b></p> <p>69% of our English Learner students in</p>	<p><b>Goal 4: Increase the rate of English Learners Reaching English Fluency</b></p> <p>Increase the reclassification rate</p>	<p>Grade 1-12 English Learners</p>	<p>All schools</p>	<p>2012-13 to 2013-14 Baseline:  Grade 1-12 Reclassification</p>	<p>2013-14 to 2014-15  Grade 1-12 Reclassification</p>	<p>2014-15 to 2015-16  Grade 1-12 Reclassification</p>	<p>2015-16 to 2016-17  Grade 1-12 Reclassification</p>	<p>2. Implementation of Common Core State Standards</p> <p>4. Student Achievement</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>grades 6-12 are Long-Term English Learners. These students have been enrolled in U.S. schools for more than six years without being reclassified as fluent in English. They face low odds of graduating.</p> <p><b>Measuring Progress:</b> Rate of reclassifying English Learner students as fluent in English</p>	<p>of English Learner students as fluent in English by 3% in LCAP Year 1, and by 1% in LCAP Years 2 and 3 for grades 1-12.</p> <p>Increase the reclassification rate of Long-Term English Learner (LTEL) students as fluent in English. Increase the reclassification rate for Long-Term English Learners by 5% in LCAP Year 1, and by 2% in Year 2 and 3.</p>	Long-Term English Learners (LTEL)	All secondary schools	<p>Rate: 11.7%</p> <p>2013-14 Baseline</p> <p>Long-term English Learner Reclassification Rate: 4.9%</p>	<p>Rate: 14.7%</p> <p>2013-14 to 2014-15</p> <p>Long-term English Learner Reclassification Rate: 9.9%</p>	<p>Rate: 15.7%</p> <p>2014-15 to 2015-16.</p> <p>Long-term English Learner Reclassification Rate: 11.9%</p>	<p>Rate: 16.7%</p> <p>2015-16 to 2016-17.</p> <p>Long-term English Learner Reclassification Rate: 13.9%</p>	<p>5. Student Engagement</p> <p>7. Course Access</p>
<p><b>Goal 5: Increase Student Engagement</b></p> <p>In 2012-13, many days of instructional time were lost due to student absences</p>	<p><b>Goal 5: Increase Student Engagement</b></p> <p>Reduce the rate of students missing 10% or more of school days by 0.5%</p>	All students Native Americans (NatAm) African Americans	All schools except for continuation and alternative	<p>Baseline: 2013</p> <p>All: 11.2% NatAm: 20.1%</p>	<p>2013-14</p> <p>All: 10.7% NatAm: 19.1%</p>	<p>2014-15</p> <p>All: 10.2% NatAm: 18.1%</p>	<p>2015-16</p> <p>All: 9.7% NatAm: 17.1%</p>	<p>4. Student Achievement</p> <p>5. Student Engagement</p> <p>6. School Climate</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>and suspensions.</p> <p>About 1 in 10 students was chronically absent – missing 18 days or more of school. Native Americans (20%), African Americans (18%), Students with Disabilities (18%) and Pacific Islanders (16%) had the highest chronic absence rates.</p> <p>About 6% of all students were suspended at least once in 2012-13. African American students were suspended at twice the overall district rate, at 12%. For African American male students, the rate was even higher, at 14%.</p>	<p>annually districtwide. Reduce chronic absence for Native American, African American, and Pacific Islander students by 1% annually.</p> <p>Reduce the rate of students receiving out-of-school suspensions by 1% in 2013-14, and by 0,5% in 2014-15 and 2015-16.</p> <p>Reduce the disproportionality in suspensions of African American and African American male students. Reduce the suspension rate of African American and African American male students by 2% annually.</p>	<p>(AA) Pacific Islanders (PI) Special Ed Students (SPED)</p> <p>All students</p> <p>African Americans (AA) African American Males (AAM)</p>	<p>education schools</p> <p>All schools</p>	<p>AA: 18.2% PI: 15.7% SPED: 18.3%</p> <p>Baseline: 2012-13 suspension rate</p> <p>All: 5.95</p> <p>AA: 12.0% AAM: 14.0</p>	<p>AA: 17.2% PI: 14.7% SPED: 17.3%</p> <p>2013-14</p> <p>All: 4.9%</p> <p>AA: 10.0% AAM: 12.0%</p>	<p>AA: 16.2% PI: 13.7% SPED: 16.3%</p> <p>2014-15</p> <p>All: 4.4%</p> <p>AA: 8.0% AAM: 10.0%</p>	<p>AA: 15.2% PI: 12.7% SPED: 15.3%</p> <p>2015-16</p> <p>All: 3.9%</p> <p>AA: 6.0% AAM: 8.0%</p>	<p>Office of Civil Rights Agreement to Resolve Disproportionate School Discipline for African American students</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<b>Metrics to Measure Progress:</b>  Chronic absence rate  Out-of-school suspension rate								
<b>Goal 6 Increase Parent &amp; Family Engagement</b>  In 2014, 37% of parents participated in the district's annual parent survey. Too many parent voices are going unheard.  Parent stakeholder feedback raised the need for parent workshops related to academics. Some examples include Parent Ambassador training, Common	<b>Goal 6 Increase Parent &amp; Family Engagement</b>  Increase the percent of schools with a participation rate above 40% in the annual California Healthy Kids parent survey.  Increase the percent of schools with a participation rate above 40% in the annual California Healthy Kids parent survey.	All students	All schools	Baseline: 2012-13  35% of schools have participation rates above 40%	2013-14  50% of schools have participation rates above 40%  80% of schools offer at least 3 academic activities for families per year	2014-15  80% of schools have participation rates above 40%  90% of schools offer at least 3 academic activities for families per year	2015-16  100% of schools have participation rates above 40%  100% of schools offer at least 3 academic activities for families per year	3. Parent Involvement  4. Student Achievement  5. Student Engagement  6. School Climate



Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Core institutes, Community School Strategic Site Plan Summit and Mini-Retreats, site governance training, parent training on understanding data related to student learning.</p> <p><b>Measuring Progress:</b> Parent survey participation rates Percentage of schools providing parent activities related to academics</p>								

**Section 3: Actions, Services, and Expenditures**

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the*

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*goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.*

**Instructions:** Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code 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?
- 2) How do these actions/services link to identified goals and performance indicators?
- 3) 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?
- 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code 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?
- 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
- 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1. Increase college and career ready graduates	P4, P5, P6, P7  <b>OUSD Board Priority:</b> Implement a comprehensive early warning/ tiered intervention system	<b>Establish a comprehensive system to track student progress</b>  Implement system to monitor student progress in completing A-G college preparatory course requirements.	LEA-wide			<b>Action/Service:</b> Hire district Registrar for timely transcript review for input into A-G on-track monitoring and intervention system <b>Expense:</b> Classified salary & benefits \$82,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain district Registrar <b>Expense:</b> Classified salary & benefits \$83,200 <b>Source:</b> LCFF funding (general fund)
1. Increase college and career ready graduates 5. Increase	P4, P5, P6, P8	Implement technology-based Early Warning & Intervention System (OnTrack CA)	LEA-wide  Secondary schools			<b>Action/Service:</b> Hire Project Manager <b>Expense:</b> Classified salary & benefits \$83,200 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain Project Manager <b>Expense:</b> Classified salary & benefits \$85,450 <b>Source:</b> LCFF funding (general fund)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
student engagement							fund)
1. Increase college and career ready graduates	P4, P5	Develop staffing infrastructure for Data Governance to ensure data accuracy, data quality, and data processes for collection and management of data	LEA-wide			<b>Action/Service:</b> Maintain Business Analyst <b>Expense:</b> Classified salary & benefits \$121,800 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain Business Analyst <b>Expense:</b> Classified salary & benefits \$123,625 <b>Source:</b> LCFF funding (general fund)
1. Increase college and career ready graduate	P4	Develop staffing infrastructure for Data Warehouse and Reporting system	LEA-wide			<b>Action/Service:</b> Hire 1 FTE Analytics Specialist for Data Tools and 1 FTE Data Warehouse Project Manager <b>Expense:</b> Classified salary & benefits \$213,150 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain 1 FTE Analytics Specialist for Data Tools and 1 FTE Data Warehouse Project Manager <b>Expense:</b> Classified salary & benefits \$216,350 <b>Source:</b> LCFF funding (general fund)
1. Increase college and career ready	P4, P5, P6, P7	Secure and implement Data Warehouse & Reporting system	LEA-wide			<b>Action/Service:</b> Purchase annual Data Warehouse service contract <b>Expense:</b> Services and other	<b>Action/Service:</b> Purchase annual Data Warehouse service contract <b>Expense:</b> Services and other

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
graduate						operating expenditures \$322,546 <b>Source:</b> LCFF funding (general fund)	operating expenditures \$157,973 <b>Source:</b> LCFF funding (general fund)
1. Increase college and career ready graduates  2. Increase proficiency on state academic standards	P1, P2, P4, P5 Board Priority: Expand time and support for teacher planning, and professional collaboration focused on improving instructional quality aligned to the Common Core	<b>Full Implementation of Common Core State Standards and Next Generation Science Standards</b> Provide curriculum, instruction, and assessments of student learning that are fully aligned to the new standards in English Language Arts, Math, and Science	LEA-wide		<b>Action/Service:</b> Purchase curriculum and materials for Common Core math for grades K-12, and Next Generation Science Standards <b>Expense:</b> Books and supplies \$650,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Purchase curriculum and materials for Common Core and English Language Arts reading, and Next Generation Science Standards <b>Expense:</b> Books and supplies \$1,150,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Purchase curriculum and materials for Common Core and English Language Arts reading, and Next Generation Science Standards <b>Expense:</b> Books and supplies \$1,150,000 <b>Source:</b> LCFF funding (general fund)
3. Increase grade-level reading  5. Increase student	P2, P4, P5, P6	Provide culturally relevant and engaging reading materials to enhance student learning, including books reflecting the languages and ethnic backgrounds of students, and books related to the social and	LEA-wide		<b>Action/Service:</b> Purchase multicultural classroom libraries for elementary schools and selected African American titles for secondary schools <b>Expense:</b> Books and supplies	<b>Action/Service:</b> Purchase multicultural classroom libraries for elementary schools and selected African American titles for secondary schools <b>Expense:</b> Books and supplies	<b>Action/Service:</b> Purchase multicultural classroom libraries for elementary schools and selected African American titles for secondary schools <b>Expense:</b> Books and supplies

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
engagement		historical experiences of African Americans.			\$1,850,000 <b>Source:</b> LCFF funding (general fund)	\$550,000 <b>Source:</b> LCFF funding (general fund)	\$550,000 <b>Source:</b> LCFF funding (general fund)
2. Increase proficiency in state academic standards	P2, P4	Provide teacher professional development for content and instruction in Common Core State Standards and Next Generation Science Standards. This includes Summer Institutes, Buy-back Days, early release Wednesdays, and Mid-Year Institutes.	LEA-wide		<b>Action/Service:</b> Provide stipends, materials, training for teachers <b>Expense:</b> Professional development \$1,000,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Provide stipends, materials, training for teachers <b>Expense:</b> Professional development \$1,000,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Provide stipends, materials, training for teachers <b>Expense:</b> Professional development \$1,000,000 <b>Source:</b> LCFF funding (general fund)
2. Increase proficiency in state academic standards	P2, P4	Provide Cross-Site Communities of Practice for schools' Instructional Leadership Teams, with principal and teacher leaders for English Language Arts, Math, and Science.	LEA-side		<b>Action/Service:</b> Provide stipends, materials for teachers and principals <b>Expense:</b> Professional development \$300,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Provide stipends, materials for teachers and principals <b>Expense:</b> Professional development \$300,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Provide stipends, materials for teachers and principals <b>Expense:</b> Professional development \$300,000 <b>Source:</b> LCFF funding (general fund)
2. Increase proficiency in state	P2, P4, P5	Expand the professional learning, collaboration, and planning time for teachers.	LEA-wide			<b>Action/Service:</b> Increase teachers' calendar day by 15 minutes, subject to	<b>Action/Service:</b> Maintain 15-minute increase and Increase teachers' calendar day

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
academic standards  3. Increase grade-level reading						contract negotiations <b>Expense:</b> Certificated salary and benefits 4,300,000 <b>Source:</b> LCFF funding (general fund)	by an additional 15 minutes, subject to contract negotiations <b>Expense:</b> Certificated salary and benefits 8,600,000 <b>Source:</b> LCFF funding (general fund)
2. Increase proficiency in state academic standards  3. Increase grade-level reading	P2, P3, P4, P5 Board Priority: Expand time and support for teacher driven planning, preparation, and professional collaboration focused on	<b>Recruit, support, and retain effective teachers</b>  Increase support for new teachers.	LEA-wide		<b>Action/Service:</b> Hire 4 FTE Teachers on Special Assignment to support new teachers <b>Expense:</b> Certificated salary and benefits \$440,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Hire 4 FTE Teachers on Special Assignment to support new teachers <b>Expense:</b> Certificated salary and benefits \$446,600 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Hire 4 FTE Teachers on Special Assignment to support new teachers <b>Expense:</b> Certificated salary and benefits \$453,300 <b>Source:</b> LCFF funding (general fund)
2. Increase proficiency-	P4, P6	Increase coaches to support at least 300 beginning teachers (all	LEA-wide		<b>Action/Service:</b> Provide stipends to 200 Beginning	<b>Action/Service:</b> Provide stipends to 200 Beginning	<b>Action/Service:</b> Provide stipends to 200 Beginning

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
cy in state academic standards  3. Increase grade-level reading		who are eligible)			Teacher Support and Assessment coaches <b>Expense:</b> Certificated salary and benefits \$1,370,225 <b>Source:</b> LCFF Funding (general fund)	Teacher Support and Assessment coaches <b>Expense:</b> Certificated salary and benefits \$1,370,225 <b>Source:</b> LCFF Funding (general fund)	Teacher Support and Assessment coaches <b>Expense:</b> Certificated salary and benefits \$1,370,225 <b>Source:</b> LCFF Funding (general fund)
2. Increase proficiency in state academic standards 3. Increase grade-level reading	P4	Increase Peer Review and Assistance (PAR) services to improve performance of permanent teachers through intensive support	LEA-wide		<b>Action/Service:</b> Hire 2 FTE Peer Assistance and Review consulting teachers <b>Expense:</b> Certificated salary and benefits \$220,000 <b>Source:</b> LCFF Funding (general fund)	<b>Action/Service:</b> Maintain 2 FTE Peer Assistance and Review consulting teachers <b>Expense:</b> Certificated salary and benefits \$223,300 <b>Source:</b> LCFF Funding (general fund)	<b>Action/Service:</b> Maintain 2 FTE Peer Assistance and Review consulting teachers <b>Expense:</b> Certificated salary and benefits \$226,600 <b>Source:</b> LCFF Funding (general fund)
2. Increase grade-level reading	P4, P6	<b>Extend teaching and learning time with effective educators</b> Increase the quality of teaching and learning in the early years (Transitional Kindergarten through grade 3) by supporting a 24:1 classroom ratio of students to teacher, and	Schoolwide Elementary		<b>Action/Service:</b> Hire 74.6 elementary teachers to improve class size ratios in grades TK-3 by 40% <b>Expense:</b> Certificated salary and	<b>Action/Service:</b> Maintain 74.6 elementary teachers and hire 30 additional elementary teachers to improve class size ratios in grades TK-3 by 33.95%	<b>Action/Service:</b> Maintain 104.6 elementary teachers and hire 5 additional elementary teachers to improve class size ratios in grades TK-3 by 21.67%



Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		by reducing the amount of grade combination classes in elementary schools.			<p>benefits \$5,968,000 <b>Source:</b> LCFF funding (general fund)</p> <p><b>Action/Service:</b> Hire 2 FTE elementary teachers to reduce combination classes in two schools <b>Expense:</b> Certificated salary and benefits \$160,000 <b>Source:</b> LCFF funding (general fund)</p>	<p><b>Expense:</b> Certificated salary and benefits \$8,368,000 <b>Source:</b> LCFF funding (general fund)</p> <p><b>Action/Service:</b> Maintain 2 FTE elementary teachers to reduce combination classes in two schools <b>Expense:</b> Certificated salary and benefits \$162,400 <b>Source:</b> LCFF funding (general fund)</p>	<p><b>Expense:</b> Certificated salary and benefits \$8,768,000 <b>Source:</b> LCFF funding (general fund)</p> <p><b>Action/Service:</b> Maintain 2 FTE elementary teachers to reduce combination classes in two schools <b>Expense:</b> Certificated salary and benefits \$164,800 <b>Source:</b> LCFF funding (general fund)</p>
<p>1. Increase college an career ready graduates</p> <p>3. Increase grade-level reading</p>	P4, P5	Increase reading development supports in all schools and build strong reading cultures. Increase direct support for students in reading by adding strategic reading courses in secondary schools.	Schoolwide		<p><b>Action/Service:</b> Hire 12 site-based literacy coaches to increase supports and classes <b>Expense:</b> Certificated salary and benefits \$1,200,000 <b>Source:</b> LCFF funding (general fund)</p>	<p><b>Action/Service:</b> Hire 12 site-based literacy coaches to increase supports and classes <b>Expense:</b> Certificated salary and benefits \$1,218,000 <b>Source:</b> LCFF funding (general fund)</p>	<p><b>Action/Service:</b> Hire 12 site-based literacy coaches to increase supports and classes <b>Expense:</b> Certificated salary and benefits \$1,236,000 <b>Source:</b> LCFF funding (general fund)</p>
1.	P2, P4, P5,	<b>Students with Disability</b>					

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Increase college an career ready graduates 2. Increase proficiency in state academic standards	P7 Board Priority: Expand time and support for teacher driven planning, preparation, and professional collaboration ... aligned to Common Core.	Provide Common Core professional learning opportunities for Resource Specialists and Special Day Class teachers of students with mild/moderate disability, to enable these students to have access to the Common Core and to participate in all state and district academic testing.	LEA-wide		<b>Action/Service:</b> Provide Special Education teacher stipends for professional development <b>Expense:</b> Professional development \$85,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Provide Special Education teacher stipends for professional development <b>Expense:</b> Professional development \$85,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Provide Special Education teacher stipends for professional development <b>Expense:</b> Professional development \$85,000 <b>Source:</b> LCFF funding (general fund)
1. Increase college an career ready graduates 2. Increase proficiency in state academic standards	P2, P4, P5, P7 Board Priority: Expand time and support for teacher driven planning, preparation, and professional collaboration ... aligned to the Common Core				<b>Action/Service:</b> Provide release time for Special Education inclusion teachers for collaboration and planning with general education teachers <b>Expense:</b> Professional development \$88,000 <b>Source:</b> LCFF funding (general fund)  <b>Action/Service:</b> Pay conference expenses for Special Education teacher	<b>Action/Service:</b> Provide release time for Special Education inclusion teachers for collaboration and planning with general education teachers <b>Expense:</b> Professional development \$88,000 <b>Source:</b> LCFF funding (general fund)  <b>Action/Service:</b> Pay conference expenses for Special Education teacher	<b>Action/Service:</b> Provide release time for Special Education inclusion teachers for collaboration and planning with general education teachers <b>Expense:</b> Professional development \$88,000 <b>Source:</b> LCFF funding (general fund)  <b>Action/Service:</b> Pay conference expenses for Special Education teacher

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					professional learning <b>Expense:</b> Professional development \$25,000 <b>Source:</b> LCFF funding (general fund)	professional learning <b>Expense:</b> Professional development \$25,000 <b>Source:</b> LCFF funding (general fund)	professional learning <b>Expense:</b> Professional development \$25,000 <b>Source:</b> LCFF funding (general fund)
2. Increase proficiency in state academic standards 3. Increase grade-level reading	P4, P7	Increase support for students in the Least Restrictive Environment by opening new Special Day classrooms and increasing student opportunities for education in inclusion programs.	LEA-wide			<b>Action/Service:</b> Hire 10 FTE Special Day Class teachers to open new classrooms <b>Expense:</b> Certificated salary and benefits \$1,000,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain 10 FTE and hire 2 FTE Special Day Class teachers to open new classrooms <b>Expense:</b> Certificated salary and benefits \$1,215,000 <b>Source:</b> LCFF funding (general fund)
						<b>Action/Service:</b> 8 FTE paraprofessionals to support inclusion programs <b>Expense:</b> Classified salary and benefits \$280,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> 10 FTE paraprofessionals to support inclusion programs <b>Expense:</b> Classified salary and benefits \$350,000 <b>Source:</b> LCFF funding (general fund)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
5. Increase student engagement	P6	Increase support for mental and behavioral health and supports for students with disability, including: psychological counseling, pre-referral behavior intervention, consultation, and Collaborative Proactive Solutions Training. Increase Board Certified Behavior Analysts to implement required	LEA-wide			<b>Action/Service:</b> Hire 8.5 FTE psychologists to support students with disability <b>Expense:</b> Certificated salary and benefits \$850,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain 8.5 FTE and hire 6FTE psychologists to support students with disability <b>Expense:</b> Certificated salary and benefits \$1,500,000 <b>Source:</b> LCFF funding (general fund)
		Implement updated formal special education assessment.				<b>Action/Service:</b> Hire 3 FTE Board Certified Behavior Analysts <b>Expense:</b> Classified salary and benefits \$260,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain 3 FTE and hire 1 FTE Board Certified Behavior Analysts <b>Expense:</b> Classified salary and benefits \$350,000 <b>Source:</b> LCFF funding (general fund)
1. Increase college and career ready graduates	P4, P5, P7	Implement and monitor data management system for Special Education / students with disability, including technology and data analysis/data system	LEA-wide		<b>Action/Service:</b> Purchase Special Education Information System (SEIS) licenses and training <b>Expense:</b> Services and other	<b>Action/Service:</b> Purchase Special Education Information System (SEIS) licenses and training <b>Expense:</b> Services and other	<b>Action/Service:</b> Purchase Special Education Information System (SEIS) licenses and training <b>Expense:</b> Services and other

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
2. Increase student engagement		staffing infrastructure for monitoring data and producing data reports and analyses.			operational expenditures \$65,000 <b>Source:</b> LCFF funding (general fund)	operational expenditures \$65,000 <b>Source:</b> LCFF funding (general fund)  <b>Action/Service:</b> Hire Analytics Specialist to monitor data system and produce reports and analysis on students with disability <b>Expense:</b> Classified salary and benefits \$115,000 <b>Source:</b> LCFF funding (general fund)	operational expenditures \$65,000 <b>Source:</b> LCFF funding (general fund)  <b>Action/Service:</b> Maintain Analytics Specialist to monitor data system and produce reports and analysis on students with disability <b>Expense:</b> Classified salary and benefits \$117,000 <b>Source:</b> LCFF funding (general fund)
1. Increase parent and family engagement	P3	<b>Students with Disability: Parent/Family Engagement</b> Increase home language translation support for families of students with disability.	LEA-wide		<b>Action/Service:</b> Hire 2 FTE translators to support diverse families of students with disability <b>Expense:</b> Classified salary and benefits	<b>Action/Service:</b> Maintain 2 FTE translators and hire 1 FTE translator to support diverse families of students with disability <b>Expense:</b>	<b>Action/Service:</b> Maintain 3 FTE translators to support diverse families of students with disability <b>Expense:</b> Classified salary and benefits

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					\$90,000 <b>Source:</b> LCFF funding (general fund)	Classified salary and benefits \$140,000 <b>Source:</b> LCFF funding (general fund)	\$142,000 <b>Source:</b> LCFF funding (general fund)
1. Increase parent and family engagement	P3	Provide effective alternative dispute resolution process to resolve Special Education parent complaints.	LEA-wide			<b>Action/Service:</b> Maintain Parent Liaison/ Ombudsperson <b>Expense:</b> Classified salary and benefits \$71,050 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain Parent Liaison/ Ombudsperson <b>Expense:</b> Classified salary and benefits \$72,100 <b>Source:</b> LCFF funding (general fund)
						<b>Action/Service:</b> Contract independent mediator <b>Expense:</b> Services and other operating expenditures \$50.000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Contract independent mediator <b>Expense:</b> Services and other operating expenditures \$50.000 <b>Source:</b> LCFF funding (general fund)

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>2. Increase proficiency in state academic standards</p> <p>3. Increase grade-level reading</p>	P4, P7	<p><b>For low-income pupils:</b></p> <p>Targeted summer learning: Provide all-day Summer Learning Programs for students with academic and social needs, including increase in summer transition program in Years 2 and 3.</p>	LEA-wide		<p><b>Action/Service:</b> Provide all-day summer learning program at 40 high needs schools <b>Expense:</b> Certificated salary &amp; benefits \$1,500,000 <b>Source:</b> Title I and LCFF funding (general fund)</p>	<p><b>Action/Service:</b> Provide for all-day summer learning program at 40 high needs schools <b>Expense:</b> Certificated salary &amp; benefits \$1,500,000 <b>Source:</b> Title I and LCFF funding (general fund)</p>	<p><b>Action/Service:</b> Provide all-day summer learning program at 40 high needs schools <b>Expense:</b> Certificated salary &amp; benefits \$1,500,000 <b>Source:</b> Title I and LCFF funding (general fund)</p>
<p>1. Increase college and career ready graduates</p> <p>5. Increase student engagement</p>	<p>P2, P4, P7, P8 <b>Board Priority:</b> Support all high schools to fully transition to Linked</p>	<p><b>Increase access and success in career pathways for high school students</b></p> <p>Hire staffing to coordinate and support robust career pathways in every high</p>	LEA-wide		<p><b>Action/Service:</b> Hire 11 FTE to support robust career pathways in every high school.</p>	<p><b>Action/Service:</b> Sustain 11 FTE and hire 5 FTE pathway coaches to support robust career</p>	<p><b>Action/Service:</b> Sustain 16 FTE staffing to support robust career pathways in every high</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
	Learning approach, and to have all students enrolled in high quality integrated college/.	school, including: 2 College and Career Specialists to monitor 9 <sup>th</sup> grade college/career plans, 1 Pathway coordinator, 3 Pathway coaches, 4 Career Technical Specialist to expand courses, 1 Industry Sector Navigator to strengthen pathway pipeline to post-secondary education.			<b>Expense:</b> Classified salaries & benefits \$865,000 <b>Source:</b> Career Pathways Trust grant, James Irvine grant, Carl Perkins Career Technical Education funds, i3 grant	pathways in every high school. <b>Expense:</b> Classified salaries & benefits \$1,248,100 <b>Source:</b> Career Pathways Trust grant, James Irvine grant, Carl Perkins Career Technical Education funds, i3 grant	school. <b>Expense:</b> Classified salaries & benefits \$1,253,000 <b>Source:</b> Career Pathways Trust grant, James Irvine grant, Carl Perkins Career Technical Education funds, LCFF funding (general fund)
1. Increase college and career ready graduates	P7	Contract a Master Schedule specialist to build capacity for building Career Pathways into the master schedule of every high school.			<b>Action/Service:</b> Contract Master Schedule specialist to support capacity development for career pathways <b>Expense:</b> Services and other operational expenditures \$55,000 <b>Source:</b> James Irvine grant	<b>Action/Service:</b> Contract part-time Master schedule specialist to support capacity development for career pathways <b>Expense:</b> Services and other operational expenditures \$30,000 <b>Source:</b> James Irvine grant	
1. Increase college and career ready graduates  5. Increase student	P4, P5, P8	Support high quality internships for seniors, including paid internships.	LEA-wide		<b>Action/Service:</b> Provide internship services including payroll and insurance <b>Expense:</b> Services and Other Operating Expenditures	<b>Action/Service:</b> Provide internship services including payroll and insurance <b>Expense:</b> Services and Other Operating Expenditures	<b>Action/Service:</b> Provide internship services including payroll and insurance <b>Expense:</b> Services and Other Operating Expenditures



Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
engage-ment					\$234,400 <b>Source:</b> Oakland Public Education Fund and Jonas Family Fund grants	\$234,400 <b>Source:</b> LCFF Funding (general fund) and local grants	\$234,400 <b>Source:</b> LCFF Funding (general fund) and local grants
1. Increase college and career ready graduates	P2, P4, P5, P6, P7	Provide professional development for all high school teachers and principals to expand quality and quantity of career pathways.	LEA-wide		<b>Action/Service:</b> Provide stipends for professional development <b>Expense:</b> Professional development \$172,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Provide stipends for professional development <b>Expense:</b> Professional development \$172,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Provide stipends for professional development <b>Expense:</b> Professional development \$50,000 <b>Source:</b> LCFF funding (general fund)
1. Increase college and career ready graduates	P4, P7	Expand high school electives and support courses to integrate career/electives and core content in career pathways.	LEA-wide		<b>Action/Service:</b> Hire 32 FTE teachers for elective and support courses <b>Expense:</b> Certificated salary and benefits \$2,560,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain 32 FTE teachers for elective and support courses <b>Expense:</b> Certificated salary and benefits \$2,600,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain 32 FTE teachers for elective and support courses <b>Expense:</b> 32 FTE certificated salary & benefits \$2,640,000 <b>Source:</b> LCFF funding (general fund)
1. Increase college and career ready graduates	P4, P5, P7	Actions/Services at 8 schools to Increase access and success in career pathways for	School-wide		<b>Action/Service:</b> Increase access and success in career pathways for high	<b>Action/Service:</b> Increase access and success in career pathways for high	<b>Action/Service:</b> Increase access and success in career pathways for high

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		high school students			school students <b>Expense:</b> Certificated salary \$440,000 Classified salary \$28,000 Employee Benefits \$204,000 Books & supplies \$92,000 Services & other operating expenditures \$293,000 <b>Source:</b> LCFF funding (general fund)	school students <b>Expense:</b> Certificated salary \$447,000 Classified salary \$28,000 Employee Benefits \$207,000 Books & supplies \$92,000 Services & other operating expenditures \$293,000 <b>Source:</b> LCFF funding (general fund)	school students <b>Expense:</b> Certificated salary \$453,000 Classified salary \$29,000 Employee Benefits \$210,000 Books & supplies \$92,000 Services & other operating expenditures \$293,000 <b>Source:</b> LCFF funding (general fund)
2. Increase proficiency in state academic standards  3. Increase grade-level reading  5. Increase student engagement	P4, P5, P6	<b>Recruit, support, and retain culturally responsive teachers and teachers for hard-to-fill subjects</b> Expand programs to recruit a local, diverse talent pool of teachers, expand teacher residency programs to improve recruitment and retention of teachers in high need subject areas, and develop teacher career ladders and hybrid teaching roles.	LEA-wide		<b>Action/Service:</b> Invest in Teach Tomorrow Oakland to recruit local, non-traditional teacher candidates of color; partner with Historically Black Colleges and Universities and Hispanic serving colleges <b>Expense:</b> Services and other operating expenditures \$830,000 <b>Source:</b> Title II, federal grants, LCFF funding (general fund)	<b>Action/Service:</b> Maintain partnership with Teach Tomorrow Oakland to recruit local, non-traditional teacher candidates of color; partner with Historically Black Colleges and Universities and Hispanic serving colleges <b>Expense:</b> Services and other operating expenditures \$830,000 <b>Source:</b> Title II, federal grants, LCFF funding (general fund)	<b>Action/Service:</b> Maintain partnership with Teach Tomorrow Oakland to recruit local, non-traditional teacher candidates of color; partner with Historically Black Colleges and Universities and Hispanic serving colleges <b>Expense:</b> Services and other operating expenditures \$830,000 <b>Source:</b> Title II, federal grants, LCFF funding (general fund)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					<b>Action/Service:</b> Partner with Teach for America to staff hard to fill subject areas <b>Expense:</b> Services and other operating expenditures \$155,000 <b>Source:</b> Title II	<b>Action/Service:</b> Continue to partner with Teach for America to staff hard to fill subject areas <b>Expense:</b> Services and other operating expenditures \$155,000 <b>Source:</b> Title II	<b>Action/Service:</b> Continue to partner with Teach for America to staff hard to fill subject areas <b>Expense:</b> Services and other operating expenditures \$155,000 <b>Source:</b> Title II
2. Increase proficiency in state academic standards 3. Increase grade-level reading	P4	<b>Establish Educator Effectiveness Systems</b> Expand implementation of improved teacher and leader evaluation systems	LEA-wide			<b>Action/Service:</b> Hire 2 FTE to develop and lead implementation of evaluation systems <b>Expense:</b> Certificated salary & benefits \$266,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain 2 FTE to develop and lead implementation of evaluation systems <b>Expense:</b> Certificated salary & benefits \$266,000 <b>Source:</b> LCFF funding (general fund)
3. Increase grade-level reading 5. Increase student engagement	P4, P5	Provide observer training and align professional learning supports for teachers and leaders	LEA-wide		<b>Action/Service:</b> Hire 2 FTE to provide training and support to pilot sites for high quality implementation of evaluation systems <b>Expense:</b> Classified salary and benefits \$247,000	<b>Action/Service:</b> Maintain 2 FTE and hire 3 FTE to provide training and support to sites for high quality implementation of evaluation systems <b>Expense:</b> Classified salary and benefits	<b>Action/Service:</b> Maintain 1 FTE to provide training and support to pilot sites for high quality implementation of evaluation systems <b>Expense:</b> Classified salary and benefits

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					<b>Source:</b> LCFF funding (general fund)	\$615,000 <b>Source:</b> LCFF funding (general fund)	\$123,000 <b>Source:</b> LCFF funding (general fund)
2. Increase proficiency in state academic standards 5. Increase student engagement	P4, P6	Provide staffing to support high quality implementation of new teacher and leader evaluation models.			<b>Action/Service:</b> Hire 2 School Partners, one per region, for intensive staffing management and long-term implementation <b>Expense:</b> Classified salary and benefits \$266,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Hire 4 School Partners, one per region, for intensive staffing management and long-term implementation <b>Expense:</b> Classified salary and benefits \$536,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Hire 4 School Partners, one per region, for intensive staffing management and long-term implementation <b>Expense:</b> Classified salary and benefits \$540,000 <b>Source:</b> LCFF funding (general fund)
2. Increase proficiency in state academic standards 5. Increase student engagement	P4, P6	Provide release time, staffing, and coordination for high quality implementation of new teacher and leader evaluation models.			<b>Action/Service:</b> Fund 17 FTE site-based instructional coaches, and 17 FTE substitute teachers to provide release time <b>Expense:</b> Certificated salary and benefits \$2,695,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Fund 90 FTE site-based instructional coaches, 90 FTE substitute teachers to provide release time, and 100 FTE site-based alternate observers to implement teacher evaluation model <b>Expense:</b> Certificated salary and benefits \$11,000,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Fund 90 FTE site-based instructional coaches, 90 FTE substitute teachers to provide release time, and 100 FTE site-based alternate observers to implement teacher evaluation model <b>Expense:</b> Certificated salary and benefits \$11,000,000 <b>Source:</b> LCFF funding (general fund)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
2. Increase proficiency in state academic standards 5. Increase student engagement	P4, P6	Provide staffing to support high quality implementation of new teacher and leader evaluation models.			<b>Action/Service:</b> Hire 2 School Partners, one per region, for intensive staffing management and long-term implementation <b>Expense:</b> Classified salary and benefits \$266,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Hire 4 School Partners, one per region, for intensive staffing management and long-term implementation <b>Expense:</b> Classified salary and benefits \$536,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Hire 4 School Partners, one per region, for intensive staffing management and long-term implementation <b>Expense:</b> Classified salary and benefits \$540,000 <b>Source:</b> LCFF funding (general fund)
						<b>Action/Service:</b> Fund 85 stipends for teacher implementation leads for each site to coordinate and provide feedback <b>Expense:</b> Professional development \$85,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Fund 85 stipends for teacher implementation leads for each site to coordinate and provide feedback <b>Expense:</b> Professional development \$85,000 <b>Source:</b> LCFF funding (general fund)
2. Increase proficiency on state academic standards	P4	Utilize technology tools to support new teacher and leader evaluation processes and model	LEA-wide		<b>Action/Service:</b> Expand Bloomboard as online evaluation tool <b>Expense:</b> Services and other operational	<b>Action/Service:</b> Further expand Bloomboard as online evaluation tool <b>Expense:</b> Services and other	<b>Action/Service:</b> Maintain Bloomboard online evaluation tool <b>Expense:</b> Services and other operational

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					expenditures \$60,000 <b>Source:</b> LCFF funding (general fund)	operational expenditures \$100,000 <b>Source:</b> LCFF funding (general fund)	expenditures \$100,000 <b>Source:</b> LCFF funding (general fund)
1. Increase college and career ready graduates 2. Increase proficiency on state academic standards	P1, P4, P6	Develop staffing and infrastructure for implementation of a new Human Capital System and support the development of a data-driven culture for staffing schools and central office	LEA-wide		<b>Action/Service:</b> Hire 1 FTE Human Capital Data Management System Manager <b>Expense:</b> Classified salary and benefits \$130,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain Human Capital Data Management System Manager and hire 3 FTE Human Capital Data Specialists <b>Expense:</b> Classified salary and benefits \$510,000 <b>Source:</b> LCFF funding	<b>Action/Service:</b> Maintain Human Capital Data Management System Manager and hire 3 FTE Human Capital Data Specialists <b>Expense:</b> Classified salary and benefits \$517,650 <b>Source:</b> LCFF funding
2. Increase proficiency on state academic standards	P1, P4,	Acquire technology system for implementation of a new Human Capital System and support the development of a data-driven culture for staffing schools and central office				<b>Action/Service:</b> Purchase Human Capital Data Management technology and initial implementation costs <b>Expense:</b> Services and other operational expenditures \$1,400,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain Human Capital Data Management technology <b>Expense:</b> Services and other operational expenditures \$600,000 <b>Source:</b> LCFF funding (general fund)
2. Increase proficiency on state	P4	<b>Implement Common Core State Standards:</b>	School-wide		<b>Action/Service:</b> Fully implement Common Core State	<b>Action/Service:</b> Fully implement Common Core State	<b>Action/Service:</b> Fully implement Common Core State

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
academic standards		Actions/Services at 81 schools to fully implement Common Core State Standards and Next Generation Science Standards			Standards and Next Generation Science Standards <b>Expense:</b> Certificated salary \$235,000 Classified salary \$153,000 Employee Benefits \$170,000 Books & supplies \$855,000 Services & other operating expenditures \$337,000 <b>Source:</b> LCFF funding (general fund)	Standards and Next Generation Science Standards <b>Expense:</b> Certificated salary \$239,000 Classified salary \$155,000 Employee Benefits \$173,000 Books & supplies \$855,000 Services & other operating expenditures \$337,000 <b>Source:</b> LCFF funding (general fund)	Standards and Next Generation Science Standards <b>Expense:</b> Certificated salary \$242,000 Classified salary \$158,000 Employee Benefits \$175,000 Books & supplies \$855,000 Services & other operating expenditures \$337,000 <b>Source:</b> LCFF funding (general fund)
2. Increase proficiency in state academic standards  3. Increase grade-level reading	P4	Actions/Services at 74 schools to expand the professional learning, collaboration, and planning time for teachers.	School-wide		<b>Action/Service:</b> Expand the professional learning, collaboration, and planning time for teachers <b>Expense:</b> Certificated salary \$300,000 Classified salary \$85,000 Employee Benefits \$167,000 Books & supplies \$34,000 Services & other operating expenditures \$143,000	<b>Action/Service:</b> Expand the professional learning, collaboration, and planning time for teachers <b>Expense:</b> Certificated salary 305,000 Classified salary \$86,000 Employee Benefits \$170,000 Books & supplies \$34,000 Services & other operating expenditures \$143,000 <b>Source:</b>	<b>Action/Service:</b> Expand the professional learning, collaboration, and planning time for teachers <b>Expense:</b> Certificated salary \$309,000 Classified salary \$88,000 Employee Benefits \$172,000 Books & supplies \$34,000 Services & other operating expenditures \$143,000 <b>Source:</b>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					<b>Source:</b> LCFF funding (general fund)	LCFF funding (general fund)	LCFF funding (general fund)
3. Increase grade-level reading	P4	Provide elementary teachers with comprehensive reading assessment kits and professional learning on how to assess independent reading levels to provide targeted interventions. students.	LEA-wide		Purchase reading assessment system for TK-12 <b>Expense:</b> Books and supplies \$300,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain reading assessment system for TK-12 <b>Expense:</b> Books and supplies \$300,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain reading assessment system for TK-12 <b>Expense:</b> Books and supplies \$300,000 <b>Source:</b> LCFF funding (general fund)
3. Increase grade-level reading	P4	Provide coaching and training support around literacy for all Transitional Kindergarten through grade 5 and selected grade 6-12 schools			<b>Action/Service:</b> Provide professional development for TK-5 teachers and grades 6-12 site-based literacy specialists <b>Expense:</b> Professional development \$700,000 <b>Source:</b> Title I, Title II, and local grants	<b>Action/Service:</b> Provide professional development for TK-5 teachers and grades 6-12 site-based literacy specialists <b>Expense:</b> Professional development \$700,000 <b>Source:</b> Title I, Title II, and local grants	<b>Action/Service:</b> Provide professional development for TK-5 teachers and grades 6-12 site-based literacy specialists <b>Expense:</b> Professional development \$700,000 <b>Source:</b> Title I, Title II, and local grants
3. Increase grade-level reading	P4	Provide increased "Blended Learning" classroom environments using computer technology for differentiated instruction in reading	Schoolwide			<b>Action/Service:</b> Purchase Achieve 3000 for reading intervention for selected sites <b>Expense:</b> Services and other operational expenditures	<b>Action/Service:</b> Purchase Achieve 3000 for reading intervention for selected sites <b>Expense:</b> Services and other operational expenditures



Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
						\$375,000 <b>Source:</b> LCFF funding (general fund)	\$375,000 <b>Source:</b> LCFF funding (general fund)
2. Increase proficiency in state academic standards  3. Increase grade-level reading  5. Increase student engagement	P4, P5, P6	Actions/Services at 35 schools to recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages	School-wide		<b>Action/Service:</b> Recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages <b>Expense:</b> Certificated salary \$248,000 Classified salary \$32,000 Employee Benefits \$122,000 Books & supplies \$33,000 Services & other operating expenditures \$61,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages <b>Expense:</b> Certificated salary \$252,000 Classified salary \$32,000 Employee Benefits \$124,000 Books & supplies \$33,000 Services & other operating expenditures \$61,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Recruit, support, and retain culturally responsive teachers, and increase bilingual teachers in all home languages <b>Expense:</b> Certificated salary \$255,000 Classified salary \$33,000 Employee Benefits \$126,000 Books & supplies \$33,000 Services & other operating expenditures \$61,000 <b>Source:</b> LCFF funding (general fund)
2. Increase proficiency in state academic standards  3. Increase	P4	Actions/Services at 34 schools to raise achievement of low income students.			<b>Action/Service:</b> Raise achievement of low income students. <b>Expense:</b> Certificated salary \$418,000 Classified salary	<b>Action/Service:</b> Raise achievement of low income students. <b>Expense:</b> Certificated salary \$424,000 Classified salary	<b>Action/Service:</b> Raise achievement of low income students. <b>Expense:</b> Certificated salary \$431,000 Classified salary

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
grade-level reading					\$74,000 Employee Benefits \$214,000 Books & supplies \$77,000 Services & other operating expenditures \$200,000 <b>Source:</b> LCFF funding (general fund)	\$75,000 Employee Benefits \$217,000 Books & supplies \$77,000 Services & other operating expenditures \$200,000 <b>Source:</b> LCFF funding (general fund)	\$76,000 Employee Benefits 220,000 Books & supplies \$77,000 Services & other operating expenditures \$200,000 <b>Source:</b> LCFF funding (general fund)
6. Increase parent and family engagement	P3	<b>Low Income Family Engagement:</b> Pay leadership honoraria to Parent Ambassadors and Leaders, 2 per school, to support site-based parent engagement linked to student learning.	LEA-wide		<b>Action/Service:</b> Parent leadership honoraria <b>Expense:</b> Services and other operational expenditures \$72,000 <b>Source:</b> Title I ESEA Waiver	<b>Action/Service:</b> Parent leadership honoraria <b>Expense:</b> Services and other operational expenditures \$72,000 <b>Source:</b> Title I ESEA Waiver	<b>Action/Service:</b> Parent leadership honoraria <b>Expense:</b> Services and other operational expenditures \$72,000 <b>Source:</b> Title I ESEA Waiver
6. Increase parent and family engagement	P3	Increase family engagement capacity at priority schools, including high schools.	LEA-wide		<b>Action/Service:</b> Hire Family Engagement Liaison focused on high schools <b>Expense:</b> Classified salary and benefits \$94,000 <b>Source:</b> Title I ESEA Waiver	<b>Action/Service:</b> Hire Family Engagement Liaison focused on high schools <b>Expense:</b> Classified salary and benefits \$95,500 <b>Source:</b> Title I ESEA Waiver	<b>Action/Service:</b> Hire Family Engagement Liaison focused on high schools <b>Expense:</b> Classified salary and benefits \$97,000 <b>Source:</b> Title I ESEA Waiver

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
5. Increase student engagement  6. Increase parent and family engagement	P3, P5	Increase family and student engagement at 4 priority schools by implementing Academic Parent Teacher Teams and hiring student/family liaisons for each of these schools.	Schoolwide			<b>Action/Service:</b> Hire site-based student/family liaisons at 4 priority schools by matching site investments <b>Expense:</b> Classified salary and benefits \$100,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Hire site-based student/family liaisons at 4 priority schools by matching site investments <b>Expense:</b> Classified salary and benefits \$100,000 <b>Source:</b> LCFF funding (general fund)
6. Increase parent and family engagement	P3	Support teachers to work with parents in implementing new Academic Parent Teacher Teams to engage parents in student learning and academics				<b>Action/Service:</b> Pay stipends for teachers to implement Academic Parent Teacher Teams <b>Expense:</b> Professional development \$25,300 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Pay stipends for teachers to implement Academic Parent Teacher Teams <b>Expense:</b> Professional development \$25,300 <b>Source:</b> LCFF funding (general fund)
6. Increase parent and family engagement	P3	Family Engagement in School Governance: Implement new district and school governance structures aligned to the Local Control Accountability Plan.	LEA-wide		<b>Action/Service:</b> Hire .5 FTE School Governance Specialist to develop and convene new governance structure <b>Expense:</b> Classified salary and benefits \$45,700	<b>Action/Service:</b> Expand School Governance Specialist to 1 FTE to convene and manage new governance structure <b>Expense:</b> Classified salary and benefits \$92,000	<b>Action/Service:</b> Hire School Governance Specialist to convene and manage new governance structure <b>Expense:</b> Classified salary and benefits \$94,700

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					<b>Source:</b> Title I ESEA Waiver  <b>Action/Service:</b> Provide refreshments, childcare, translation for parents to attend Local Governance Teams/School Site Council Quarterly Summits <b>Expense:</b> Services and other expenditures \$40,000 <b>Source:</b> Title I	<b>Source:</b> Title I ESEA Waiver  <b>Action/Service:</b> Provide refreshments, childcare, translation for parents to attend Local Governance Teams/School Site Council Quarterly Summits <b>Expense:</b> Services and other expenditures \$40,000 <b>Source:</b> Title I	<b>Source:</b> Title I ESEA Waiver  <b>Action/Service:</b> Provide refreshments, childcare, translation for parents to attend Local Governance Teams/School Site Council Quarterly Summits <b>Expense:</b> Services and other expenditures \$40,000 <b>Source:</b> Title I
5. Increase student engagement	P5	Increase student leadership development and opportunities in middle and high schools, including student leadership in school culture campaigns in high schools, and coaching teachers in Meaningful Student Engagement leadership class curriculum (A-G elective).	LEA-wide		<b>Action/Service:</b> Fund teacher coaching and extra time to learn and implement new Leadership Class curriculum <b>Expense:</b> Certificated salary and benefits \$13,500 <b>Source:</b> LCFF funding (general fund)		

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
						<b>Action/Service:</b> Pay student intern (a recent All City Council graduate) to support school culture campaigns in high schools <b>Expense:</b> Services and other operational expenditures \$20,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Pay student intern (a recent All City Council graduate) to support school culture campaigns in high schools <b>Expense:</b> Services and other operational expenditures \$20,000 <b>Source:</b> LCFF funding (general fund)
6. Increase parent and family engagement	P3	Actions/Services at 31 schools to increase Family Engagement	School-wide		<b>Action/Service:</b> Increase family engagement <b>Expense:</b> Certificated salary \$53,000 Classified salary \$141,000 Employee Benefits \$85,000 Books & supplies \$53,000 Services & other operating expenditures \$111,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Increase family engagement <b>Expense:</b> Certificated salary \$54,000 Classified salary \$143,000 Employee Benefits \$86,000 Books & supplies \$53,000 Services & other operating expenditures \$111,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Increase family engagement <b>Expense:</b> Certificated salary \$55,000 Classified salary \$145,000 Employee Benefits \$88,000 Books & supplies \$53,000 Services & other operating expenditures \$111,000 <b>Source:</b> LCFF funding (general fund)

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
6. Increase parent and family engagement	P3	Actions/Services at 24 schools to increase family engagement specifically for families of low income students	School-wide		<b>Action/Service:</b> Increase family engagement specifically for families of low income students <b>Expense:</b> Certificated salary \$124,000 Classified salary \$48,000 Employee Benefits \$75,000 Books & supplies \$30,000 Services & other operating expenditures \$49,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Increase family engagement specifically for families of low income students <b>Expense:</b> Certificated salary \$126,000 Classified salary \$49,000 Employee Benefits \$76,000 Books & supplies \$30,000 Services & other operating expenditures \$49,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Increase family engagement specifically for families of low income students <b>Expense:</b> Certificated salary \$128,000 Classified salary \$49,000 Employee Benefits \$77,000 Books & supplies \$30,000 Services & other operating expenditures \$49,000 <b>Source:</b> LCFF funding (general fund)
5. Increase student engagement	P5, P6	<b>Increase student engagement in the classroom:</b> Increase Restorative Justice practices from early elementary grades through high school to reduce disproportionality in school discipline, improve school climate, and keep students in the classroom engaged in	LEA-wide		<b>Action/Service:</b> Fund 3 Restorative Justice (RJ) coaches to support up to 30 K-12 schools, and 5 RJ Coordinators for expansion of 2.5FTE RJ Coordinators for 5 new sites <b>Expense:</b> Classified salary and benefits \$320,000 Services and other	<b>Action/Service:</b> Maintain 3 and hire 3 Restorative Justice (RJ) coaches for 60 K-12 schools, Maintain 2.5 FTE RJ Coordinators and add an additional 2.5 FTE RJ Coordinators for total of 10 sites <b>Expense:</b> Classified salary and benefits \$ 640,000	<b>Action/Service:</b> Maintain 6 and hire 2 Restorative Justice coaches for all K-12 school, Maintain 5.0 FTE RJ Coordinators and add 2.5 FTE RJ Coordinators for total of 15 sites <b>Expense:</b> Classified salary and benefits \$853,000 Services and other

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		learning.			expenditures \$150,000 <b>Source:</b> \$350K LCFF funding (general fund), \$120K LEA/MediCal,	Services and other expenditures \$300,000 <b>Source:</b> \$820K LCFF funding (general fund), 120K LEA/MediCal	expenditures \$450,000 <b>Source:</b> \$1.13M LCFF funding (general fund), \$120K LEA/MediCal
5. Increase student engagement	P4, P5	Actions/Services at 55 schools to increase student engagement in the classroom	School-wide		<b>Action/Service:</b> increase student engagement in the classroom <b>Expense:</b> Certificated salary \$248,000 Classified salary \$32,000 Employee Benefits \$122,000 Books & supplies \$35,000 Services & other operating expenditures \$110,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> increase student engagement in the classroom <b>Expense:</b> Certificated salary \$252,000 Classified salary \$32,000 Employee Benefits \$124,000 Books & supplies \$35,000 Services & other operating expenditures \$110,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> increase student engagement in the classroom <b>Expense:</b> Certificated salary \$255,000 Classified salary \$33,000 Employee Benefits \$126,000 Books & supplies \$35,000 Services & other operating expenditures \$110,000 <b>Source:</b> LCFF funding (general fund)
2. Increase proficiency in state academic standards 5. Increase student engagement	P4, P6	Actions/Services at 35 schools to extend teaching and learning time with Effective Educators	School-wide		<b>Action/Service:</b> Extend teaching and learning time with Effective Educators <b>Expense:</b> Certificated salary \$467,000 Classified salary	<b>Action/Service:</b> Extend teaching and learning time with Effective Educators <b>Expense:</b> Certificated salary \$474,000 Classified salary	<b>Action/Service:</b> Extend teaching and learning time with Effective Educators <b>Expense:</b> Certificated salary \$481,000 Classified salary

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					\$183,000 Employee Benefits \$283,000 Books & supplies \$35,000 Services & other operating expenditures \$110,000 <b>Source:</b> LCFF funding (general fund)	\$186,000 Employee Benefits \$287,000 Books & supplies \$35,000 Services & other operating expenditures \$110,000 <b>Source:</b> LCFF funding (general fund)	\$189,000 Employee Benefits \$292,000 Books & supplies \$35,000 Services & other operating expenditures \$110,000 <b>Source:</b> LCFF funding (general fund)
1. Increase college and career ready graduates  5. Increase student engagement	P4, P5, P6	Invest in Social and Emotional Learning in middle schools and high schools to increase student engagement and achievement.	LEA-wide			<b>Action/Service:</b> Hire Social Emotional Learning Program Managers – 1 FTE for middle school, 1 FTE for high school <b>Expense:</b> Classified salary and benefits \$180,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain Social Emotional Learning Program Managers – 1 FTE for middle school, 1 FTE for high school <b>Expense:</b> Classified salary and benefits \$183,000 <b>Source:</b> LCFF funding (general fund)
1. Increase college and career ready graduates  5. Increase student engagement	P4, P5, P6	Expand Manhood Development Program in secondary schools to increase engagement and achievement of African American male students.			<b>Action/Service:</b> Hire 2 FTE Manhood Development teachers <b>Expense:</b> Certificated salary and benefits \$140,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain 2 FTE Manhood Development teachers <b>Expense:</b> Certificated salary and benefits \$142,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain 2 FTE Manhood Development teachers <b>Expense:</b> Certificated salary and benefits \$144,000 <b>Source:</b> LCFF funding (general fund)



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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
5. Increase student engagement	P5, P6	Ensure a welcoming, safe and healthy school climate: Increase education on bullying in grades Transitional Kindergarten through 5, on commercially sexually exploited children in grades 6-8, and on LGBTQ at high school.	LEA-wide		<b>Action/Service:</b> Purchase curriculum materials for all schools <b>Expense:</b> Books and supplies \$45,000 <b>Source:</b> Alameda County grant; Centers for Disease Control grant  <b>Action/Service:</b> Hire Program Specialist for curriculum implementation <b>Expense:</b> Services and other operational expenditures \$112,000 <b>Source:</b> Title I and Title II	<b>Action/Service:</b> Purchase curriculum materials for all schools <b>Expense:</b> Books and supplies \$45,000 <b>Source:</b> Alameda County grant; Centers for Disease Control grant  <b>Action/Service:</b> Maintain Program Specialist for curriculum implementation <b>Expense:</b> Services and other operational expenditures \$112,000 <b>Source:</b> Title I and Title II	<b>Action/Service:</b> Purchase curriculum materials for all schools <b>Expense:</b> Books and supplies \$45,000 <b>Source:</b> Alameda County grant; Centers for Disease Control grant  <b>Action/Service:</b> Maintain Program Specialist for curriculum implementation <b>Expense:</b> Services and other operational expenditures \$112,000 <b>Source:</b> Title I and Title II
5. Increase student engagement	P5, P6	Develop and implement Pre-K-12 health education curriculum that includes nutrition, alcohol, tobacco and other drugs, and family life/sexual health. This includes purchase of curriculum materials, training for teachers, and stipends for site-			<b>Action/Service:</b> Purchase curriculum materials sexual health curriculum in high school <b>Expense:</b> Books and supplies \$10,000 <b>Source:</b> Bechtel and Centers for Disease Control grants	<b>Action/Service:</b> Purchase curriculum materials sexual health curriculum in middle schools <b>Expense:</b> Books and supplies \$10,000 <b>Source:</b> Centers for Disease Control grant	<b>Action/Service:</b> Purchase curriculum materials sexual health curriculum in elementary schools <b>Expense:</b> Books and supplies \$10,000 <b>Source:</b> Centers for Disease Control grant

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		based coordinators.			<p><b>Action/Service:</b> Provide stipends for training teachers in health education curriculum <b>Expense:</b> Professional development \$10,000 <b>Source:</b> Bechtel and Centers for Disease Control grants</p> <p><b>Action/Service:</b> Provide stipends for site-based coordinator <b>Expense:</b> Services and other operational expenditures \$10,000 <b>Source:</b> Bechtel and Centers for Disease Control grants</p>	<p><b>Action/Service:</b> Provide stipends for training teachers in health education curriculum <b>Expense:</b> Professional development \$10,000 <b>Source:</b> Bechtel and Centers for Disease Control grants</p> <p><b>Action/Service:</b> Provide stipends for site-based coordinator <b>Expense:</b> Services and other operational expenditures \$10,000 <b>Source:</b> Bechtel and Centers for Disease Control grants</p>	<p><b>Action/Service:</b> Provide stipends for training teachers in health education curriculum <b>Expense:</b> Professional development \$10,000 <b>Source:</b> Bechtel and Centers for Disease Control grants</p> <p><b>Action/Service:</b> Provide stipends for site-based coordinator <b>Expense:</b> Services and other operational expenditures \$10,000 <b>Source:</b> Bechtel and Centers for Disease Control grants</p>
5. Increase student engagement	P5, P6	Provide staffing for HIV/Sexually Transmitted Disease Prevention education in schools.	LEA-wide		<p><b>Action/Service:</b> Hire 1 FTE Health Science Teacher on Special Assignment and .2 FTE Manager, HIV/Sexually Transmitted Disease Prevention <b>Expense:</b></p>	<p><b>Action/Service:</b> Maintain 1 FTE Health Science Teacher on Special Assignment and .2 FTE Manager, HIV/Sexually Transmitted Disease Prevention <b>Expense:</b></p>	<p><b>Action/Service:</b> Maintain 1 FTE Health Science Teacher on Special Assignment and .2 FTE Manager, HIV/Sexually Transmitted Disease Prevention <b>Expense:</b></p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Classified salary and benefits \$120,000 <b>Source:</b> Bechtel and Centers for Disease Control grants	Classified salary and benefits \$120,000 <b>Source:</b> Grants	Classified salary and benefits \$120,000 <b>Source:</b> Grants
5. Increase student engagement	P5, P6	Implement systems to track and intervene for students at-risk. This includes case management, mental health services and crisis response, behavioral support coaching for schools, and systems to increase uninterrupted health coverage for students.	LEA-wide			<b>Action/Service:</b> Hire Case Manager for students referred to Disciplinary Hearing Panel and/or School Attendance Review Board <b>Expense:</b> Classified salary and benefits \$100,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Maintain Case Manager for students referred to Disciplinary Hearing Panel and/or School Attendance Review Board <b>Expense:</b> Classified salary and benefits \$101,500 <b>Source:</b> LCFF funding (general fund)
5. Increase student engagement	P4, P5, P6	Expand Positive Behavior Intervention Supports at schools throughout the district to keep more students in the classroom engaged in learning.			<b>Action/Service:</b> Hire 4 FTE Positive Behavior Intervention Supports Coaches for preschool through high school <b>Expense:</b> Classified salary and benefits \$330,000 Services and other expenditures \$200,000 <b>Source:</b>	<b>Action/Service:</b> Maintain 4 Positive Behavior Intervention Supports Coaches for preschool through high school, add 2 FTE PBIS Coaches <b>Expense:</b> Classified salary and benefits \$550,000 Services and other expenditures \$200,000 <b>Source:</b> \$200,000	<b>Action/Service:</b> Hire Maintain 6 PBIS Coaches for preschool through high school <b>Expense:</b> Classified salary and benefits \$550,000 Services and other expenditures \$200,000 <b>Source:</b> Coordinated Early Intervening Services

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Coordinated Early Intervening Services funds	<b>Source:</b> Coordinated Early Intervening Services funds	funds
1. Increase college and career ready graduates 5. Increase student engagement	P5	Provide Success Mentors focused on positive student attendance and reducing chronic absence to keep more students on track to graduation.				<b>Action/Service:</b> Hire 1.5 FTE Success Mentors for attendance/ reducing chronic absence <b>Expense:</b> Classified salary and benefits \$150,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Hire 2 FTE Success Mentors for attendance/ reducing chronic absence <b>Expense:</b> Classified salary and benefits \$202,000 <b>Source:</b> LCFF funding (general fund)
5. Increase student engagement	P5, P6	Provide universal mental health services including crisis response and trauma-informed services to students and schools in need.			<b>Action/Service:</b> Fund 4 MH Regional Managers to support trauma informed mental health services including crisis response <b>Expense:</b> Classified salary and benefits \$521,000 <b>Source:</b> LEA/MediCal and Alameda County	<b>Action/Service:</b> Maintain 4 MH Regional Managers, add 1 additional MH manager for PREK to support trauma informed mental health services including crisis response <b>Expense:</b> Classified salary and benefits \$652,000 <b>Source:</b> LEA/MediCal and Alameda County	<b>Action/Service:</b> Maintain 5 MH Regional Managers to support trauma informed mental health services including crisis response <b>Expense:</b> Classified salary and benefits \$652,000 <b>Source:</b> LEA/MediCal and Alameda County

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
5. Increase student engagement  6. Increase parent and family engagement	P3, P5	Provide central coordination of services to link students and families to health care coverage options in order to increase the share of students who have uninterrupted health care coverage.			<b>Action/Service:</b> Hire central Family Resource Center Coordinator to increase students with uninterrupted health coverage <b>Expense:</b> Classified salary and benefits? \$100,000 <b>Source:</b> Local grant	<b>Action/Service:</b> Maintain central Family Resource Center Coordinator to increase students with uninterrupted health coverage <b>Expense:</b> Classified salary and benefits? \$100,000 <b>Source:</b> Local grant	<b>Action/Service:</b> Maintain central Family Resource Center Coordinator to increase students with uninterrupted health coverage <b>Expense:</b> Classified salary and benefits? \$100,000 <b>Source:</b> Local grant
1. Increase college and career ready graduates  2. Increase student engagement	P4, P5, P6	Actions/Services at 23 schools to implement systems to track and intervene for students at-risk.	School-wide		<b>Action/Service:</b> Implement systems to track and intervene for students at-risk. <b>Expense:</b> Certificated salary \$82,000 Classified salary \$21,000 Employee Benefits \$45,000 Books & supplies \$16,000 Services & other operating expenditures \$11,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Implement systems to track and intervene for students at-risk. <b>Expense:</b> Certificated salary \$83,000 Classified salary \$21,000 Employee Benefits \$46,000 Books & supplies \$16,000 Services & other operating expenditures \$11,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Implement systems to track and intervene for students at-risk. <b>Expense:</b> Certificated salary \$84,000 Classified salary \$22,000 Employee Benefits \$46,000 Books & supplies \$16,000 Services & other operating expenditures \$11,000 <b>Source:</b> LCFF funding (general fund)
1. Increase college and career ready	P4, P5, P6, P7	<b>Tiered support for schools:</b> Provide central leadership	LEA-wide		<b>Action/Service:</b> Hire Tier III Executive Director and 4 Directors	<b>Action/Service:</b> Maintain Tier III Executive Director and	<b>Action/Service:</b> Maintain Tier III Executive Director and

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
graduates  2. Increase proficiency on state academic standards		staffing for Tier III intervention and support for highest need schools: Provide New school incubation or school transformation models for Tier III high schools			of Instruction for Tier 1, II, and III schools and network leadership <b>Expense:</b> Classified salary and benefits \$690,000 <b>Source:</b> LCFF funding (general fund)	4 Directors of Instruction for Tier 1, II, and III schools and network leadership <b>Expense:</b> Classified salary and benefits \$700,350 <b>Source:</b> LCFF funding (general fund)	4 Directors of Instruction for Tier 1, II, and III schools and network leadership <b>Expense:</b> Classified salary and benefits \$710,850 <b>Source:</b> LCFF funding (general fund)
1. Increase college and career ready graduates  2. Increase proficiency on state academic standards  3. Increase grade-level reading  4. Increase student engagement	P2, P3, P4, P5, P6, P7, P8	Provide high quality staffing for Tier III high schools, including: - master teachers in English Language Arts and Math; - Career Pathway leads to increase quality of pathways at highest needs high schools, - Operational Support Managers for priority central services, - Increased FTE for Manhood Development Program teachers to provide Tier III intervention coaching for staff and leadership - Case managers/ advocates for African male students at 4 Tier III high schools	Schoolwide		<b>Action/Service:</b> Hire 6 FTE master teachers and 1.5 FTE Manhood Development teachers <b>Expense:</b> Certificated salary and benefits \$700,000 <b>Source:</b> Title I (ESEA Waiver)	<b>Action/Service:</b> Hire 6 FTE master teachers and 1.5 FTE Manhood Development teachers <b>Expense:</b> Certificated salary and benefits \$710,500 <b>Source:</b> Title I (ESEA Waiver)  <b>Action/Service:</b> Hire 2 FTE Career Pathway Leads, 1.5 FTE Operational Support Managers, and 4 FTE case managers <b>Expense:</b> Classified salary and benefits \$650,000 <b>Source:</b> Title I (ESEA Waiver), LCFF funding (general	<b>Action/Service:</b> Hire 6 FTE master teachers and 1.5 FTE Manhood Development teachers <b>Expense:</b> Certificated salary and benefits \$721,000 <b>Source:</b> Title I (ESEA Waiver)  <b>Action/Service:</b> Maintain 2 Career Pathway Leads, 1.5 Operational Support Managers, and 4 FTE case managers <b>Expense:</b> Classified salary and benefits \$660,000 <b>Source:</b> Title I (ESEA Waiver), LCFF funding (general

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
						fund)	fund)
1. Increase college and career ready graduates 2. Increase proficiency on state academic standards 4. Increase student engagement	P2, P3, P4, P5, P6, P7, P8	Tier III school design: Invest in new school incubation as one path to transforming Tier III high schools. Provide staff to lead new school incubation and schools designed to foster African American male achievement.	LEA-wide			<b>Action/Service:</b> Hire New School Incubation Manager and African American Male Achievement School Design Coordinator <b>Expense:</b> Classified salary and benefits \$250,000 <b>Source:</b> Title I (ESEA Waiver) and LCFF funding (general fund)	<b>Action/Service:</b> Hire New School Incubation Manager and African American Male Achievement School Design Coordinator <b>Expense:</b> Classified salary and benefits \$250,000 <b>Source:</b> Title I (ESEA Waiver) and LCFF funding (general fund)
1. Increase college and career ready graduates 2. Increase proficiency on state academic standards 4. Increase student engagement	P4, P5, P6	Invest in expanding grade levels for high quality schools serving low income students (e.g., expand from grades K-5 to K-8, or expand from grades 6-8 to 6-12).	LEA-wide		<b>Action/Service:</b> Hire 1.5 Teachers on Special Assignment for planning and coordination, and to teach inaugural 6 <sup>th</sup> grade program at Parker expansion <b>Expense:</b> Certificated salary and benefits \$128,000 <b>Source:</b> Title I (ESEA Waiver)	<b>Action/Service:</b> Maintain 1.5 Teachers on Special Assignment for grade level expansion of quality schools <b>Expense:</b> Certificated salary and benefits \$130,000 <b>Source:</b> Title I (ESEA Waiver)  <b>Action/Service:</b> Hire Quality School Expansion Manager and 2 FTE School Site Planning Coordinators	<b>Action/Service:</b> Maintain 1.5 Teachers on Special Assignment for grade level expansion of quality schools <b>Expense:</b> Certificated salary and benefits \$132,000 <b>Source:</b> Title I (ESEA Waiver)  <b>Action/Service:</b> Maintain Quality School Expansion Manager and 2 FTE School Site Planning Coordinators

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
						<b>Expense:</b> Classified salary and benefits \$400,000 <b>Source:</b> Title I (ESEA Waiver)	<b>Expense:</b> Classified salary and benefits \$406,000 <b>Source:</b> Title I (ESEA Waiver)
1. Increase college and career ready graduates 2. Increase proficiency in state academic standards 3. Increase student engagement	P2, P4, P6	Increase staffing for School Quality Reviews in order to implement three-year review cycle for all schools.	LEA-wide			<b>Action/Service:</b> Hire 2 FTE School Quality Review Lead Evaluators <b>Expense:</b> Classified salary and benefits \$250,000 <b>Source:</b> Title I (ESEA Waiver)	<b>Action/Service:</b> Maintain 2 FTE School Quality Review Lead Evaluators <b>Expense:</b> Classified salary and benefits \$254,000 <b>Source:</b> Title I (ESEA Waiver)
4. Increase the rate of English Learners reaching English fluency 6. Increase parent and family engagement	P3, P4	<b>For English learners:</b> Family Engagement: Increase outreach, engagement, and support for parents and families of English Learner students on topics such as English fluency reclassification, Common Core State Standards, California English language development standards, and how to support students in English and in	LEA-wide		<b>Action/Service:</b> Produce multi-lingual materials and workshops for parents of English Learner students <b>Expense:</b> Services and other operational expenditures \$10,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Produce multi-lingual materials and workshops for parents of English Learner students <b>Expense:</b> Services and other operational expenditures \$10,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Produce multi-lingual materials and workshops for parents of English Learner students <b>Expense:</b> Services and other operational expenditures \$10,000 <b>Source:</b> LCFF funding (general fund)



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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		language spoken at home.					
<p>1. Increase college and career ready graduates</p> <p>2. Increase proficiency on state academic standards</p> <p>3. Increase grade-level reading</p> <p>4. Increase the rate of English Learners reaching English fluency</p>	P2, P3, P4, P5, P7	Provide Full Access to Common Core State Standards: Increase bilingual teachers and site-based English Learner specialists and teachers to enable differentiated instruction for newcomers, Long-term English Learners, and Redesignated Fluent English Proficient students at all schools.	LEA-wide		<p><b>Action/Service:</b> Hire 5 FTE bilingual teachers to support bilingual classes and programs and build inclusive school culture <b>Expense:</b> Certificated salary and benefits \$400,000 <b>Source:</b> LCFF funding (general fund)</p>	<p><b>Action/Service:</b> Maintain 5 FTE bilingual teachers to support bilingual classes and programs and build inclusive school culture <b>Expense:</b> Certificated salary and benefits \$406,000 <b>Source:</b> LCFF funding (general fund)</p> <p><b>Action/Service:</b> Hire 2 FTE site-based specialists <b>Expense:</b> Certificated salary and benefits \$220,000 <b>Source:</b> LCFF funding (general fund)</p> <p><b>Action/Service:</b> Fund 4 FTE site-based literacy/English Learner teachers to support 30% of sites with English Learner population of 30% or higher</p>	<p><b>Action/Service:</b> Maintain 5 FTE bilingual teachers to support bilingual classes and programs and build inclusive school culture <b>Expense:</b> Certificated salary and benefits \$412,100 <b>Source:</b> LCFF funding (general fund)</p> <p><b>Action/Service:</b> Maintain 2 FTE site-based specialists <b>Expense:</b> Certificated salary and benefits \$223,300 <b>Source:</b> LCFF funding (general fund)</p> <p><b>Action/Service:</b> Fund 4 FTE site-based literacy/English Learner teachers to support 30% of sites with English Learner population of 30% or higher</p>

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					<p><b>Action/Service:</b> Hire 1 FTE English Learner specialist to guide secondary counselors and administrators in course placement <b>Expense:</b> Certificated salary and benefits \$110,000 <b>Source:</b> LCFF funding (general fund)</p>	<p><b>Expense:</b> Certificated salary and benefits \$400,000 <b>Source:</b> LCFF funding (general fund)</p> <p><b>Action/Service:</b> Maintain 1 FTE English Learner specialist to guide secondary course placement <b>Expense:</b> Certificated salary and benefits \$111,500 <b>Source:</b> LCFF funding (general fund)</p> <p><b>Action/Service:</b> Provide professional development to site-based literacy/English Learner teachers <b>Expense:</b> Professional development \$100,000 <b>Source:</b> LCFF funding (general fund)</p>	<p><b>Expense:</b> Certificated salary and benefits \$406,000 <b>Source:</b> LCFF funding (general fund)</p> <p><b>Action/Service:</b> Maintain 1 FTE English Learner specialist to guide secondary course placement <b>Expense:</b> Certificated salary and benefits \$113,200 <b>Source:</b> LCFF funding (general fund)</p> <p><b>Action/Service:</b> Provide professional development to site-based literacy/English Learner teachers <b>Expense:</b> Professional development \$100,000 <b>Source:</b> LCFF funding (general fund)</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
							<b>Action/Service:</b> Hire 2 FTE English Learner specialists to support development of quality programs at 6 middle and high school newcomer centers <b>Expense:</b> Certificated salary and benefits \$220,000 <b>Source:</b> LCFF funding (general fund)
1. Increase college and career ready graduates 2. Increase proficiency in state academic standards 4. Increase the rate of English Learners reaching English fluency	P2, P4, P5, P7	Provide Full Access to Common Core State Standards: Purchase instructional and assessment materials for English Language Development, including online tools for Blended Learning, and correct course placement in middle school and high school.	LEA-wide		<b>Action/Service:</b> Purchase online modules, classroom videos and virtual learning communities for teachers to share best reading practices <b>Expense:</b> Services and other operating expenditures \$250,000 <b>Source:</b> Grants  <b>Action/Service:</b> Purchase instructional and assessment materials and online tools <b>Expense:</b> Services and other operational	<b>Action/Service:</b> Purchase online modules, classroom videos and virtual learning communities for teachers to share best reading practices <b>Expense:</b> Services and other operating expenditures \$250,000 <b>Source:</b> Grants  <b>Action/Service:</b> Purchase instructional and assessment materials and online tools <b>Expense:</b> Services and other operational	<b>Action/Service:</b> Purchase online modules, classroom videos and virtual learning communities for teachers to share best reading practices <b>Expense:</b> Services and other operating expenditures \$250,000 <b>Source:</b> Grants  <b>Action/Service:</b> Purchase instructional and assessment materials and online tools <b>Expense:</b> Services and other operational

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					expenditures \$70,000 <b>Source:</b> LCFF funding (general fund)	expenditures \$70,000 <b>Source:</b> LCFF funding (general fund)	expenditures \$70,000 <b>Source:</b> LCFF funding (general fund)
1. Increase college and career ready graduates  4. Increase the rate of English Learners reaching English Learners reaching English fluency and proficiency  5. Student Engagement  7. School Climate	P2, P4, P5, P6, P7	Accelerated learning: Pilot accelerated language development course for English Learners and Long-term English Learners at 3 sites, and develop secondary English Learner lab schools for learning from best practices.	LEA-wide		<b>Action/Service:</b> Purchase materials for accelerated learning pilot for English Learners <b>Expense:</b> Books and other supplies \$25,000 <b>Source:</b> LCFF funding (general fund)  <b>Action/Service:</b> Hire 2 FTE site-based English Learner specialists to support secondary English Learner lab school development <b>Expense:</b> Certificated salary and benefits \$220,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Purchase materials for accelerated learning pilot for English Learners <b>Expense:</b> Books and other supplies \$25,000 <b>Source:</b> LCFF funding (general fund)  <b>Action/Service:</b> Maintain 2 FTE site-based English Learner specialists for secondary English Learner lab school <b>Expense:</b> Certificated salary and benefits \$220,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Purchase materials for accelerated learning pilot for English Learners <b>Expense:</b> Books and other supplies \$25,000 <b>Source:</b> LCFF funding (general fund)  <b>Action/Service:</b> Maintain 2 FTE site-based English Learner specialists for secondary English Learner lab school <b>Expense:</b> Certificated salary and benefits \$220,000 <b>Source:</b> LCFF funding (general fund)
2. Increase proficiency in	P4, P5, P6, P7	Develop systems to monitor English	LEA-wide			<b>Action/Service:</b> Hire Analytics Specialist	<b>Action/Service:</b> Hire Analytics Specialist

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
state academic standards  4. Increase the rate of English Learners reaching English fluency		Learner reclassification rates and trends, and to produce data reports, dashboards, and analysis related to English Learners and Redesignated Fluent English Proficient students.				to produce English Learner/Redesignated Filluent English Proficient reports, dashboards, analysis <b>Expense:</b> Classified salary and benefits \$115,000 <b>Source:</b> LCFF funding (general fund)	to produce English Learner/Redesignated Filluent English Proficient reports, dashboards, analysis <b>Expense:</b> Classified salary and benefits \$117,000 <b>Source:</b> LCFF funding (general fund)
3. Increase grade-level reading  4. Increase the rate of English Learners reaching English fluency	P4	Actions/Services at 64 schools to raise achievement of English Learners	School-wide		<b>Action/Service:</b> Raise achievement of English Learners <b>Expense:</b> Certificated salary \$1,698,000 Classified salary \$474,000 Employee Benefits \$946,000 Books & supplies \$218,000 Services & other operating expenditures \$397,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Raise achievement of English Learners <b>Expense:</b> Certificated salary \$1,723,000 Classified salary \$481,000 Employee Benefits \$960,000 Books & supplies \$218,000 Services & other operating expenditures \$397,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Raise achievement of English Learners <b>Expense:</b> Certificated salary \$1,749,000 Classified salary \$488,000 Employee Benefits \$975,000 Books & supplies \$218,000 Services & other operating expenditures \$397,000 <b>Source:</b> LCFF funding (general fund)
3. Increase grade-level reading	P3, P4	<b>For foster youth:</b>  Foster parent/family engagement: Develop	LEA-wide		<b>Action/Service:</b> Provide materials and	<b>Action/Service:</b> Provide materials and	<b>Action/Service:</b> Provide materials and

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
6. Increase parent and family engagement		and provide family engagement and parent educational materials and workshops linked to literacy and academic learning at home.			workshops for foster parents/families <b>Expense:</b> Services and other operational expenditures \$10,000 <b>Source:</b> LCFF funding (general fund)	workshops for foster parents/families <b>Expense:</b> Services and other operational expenditures \$10,000 <b>Source:</b> LCFF funding (general fund)	workshops for foster parents/families <b>Expense:</b> Services and other operational expenditures \$10,000 <b>Source:</b> LCFF funding (general fund)
1. Increase college and career ready graduates  2. Increase proficiency on state academic standards  3. Increase grade-level reading	P3, P4, P5	Provide comprehensive services at every site, including Foster Youth liaisons at elementary and middle schools and regional staffing to support all schools serving foster youth. The goal is for 90% of foster youth to be identified and connected to services at the school sites and with community-based organizations that work with foster youth.	LEA-wide			<b>Action/Service:</b> Provide stipend for foster youth liaison training in Coordination of Services Team at school sites <b>Expense:</b> Professional development \$7,500 <b>Source:</b> LCFF funding (general fund)  <b>Action/Service:</b> Hire additional regional staff to support Foster Youth program <b>Expense:</b> Classified salary and benefits \$120,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Provide stipend for foster youth liaison training in Coordination of Services Team at school sites <b>Expense:</b> Professional development \$7,500 <b>Source:</b> LCFF funding (general fund)  <b>Action/Service:</b> Maintain additional regional staff to support Foster Youth program <b>Expense:</b> Classified salary and benefits \$121,800 <b>Source:</b> LCFF funding (general fund)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1. Increase college and career ready graduates  5. Increase student engagement	P4, P5, P7	Provide priority placement in afterschool and credit recovery programs, individualized high school transcript analysis with dedicated high school counselor to support student achievement and graduation.	LEA-wide		<p><b>Action/Service:</b> Hire teacher and part-time counselor for summer school class for Foster Youth credit recovery <b>Expense:</b> Certificated salary and benefits \$12,000 <b>Source:</b> LCFF funding (general fund)</p> <p><b>Action/Service:</b> Provide additional afterschool program spaces for new Foster Youth that enter OUSD <b>Expense:</b> Services and other operational expenditures \$10,000 <b>Source:</b> LCFF funding (general fund)</p>	<p><b>Action/Service:</b> Provide summer school class for Foster Youth credit recovery <b>Expense:</b> Certificated salary and benefits \$12,000 <b>Source:</b> LCFF funding (general fund)</p> <p><b>Action/Service:</b> Provide additional afterschool program spaces for new Foster Youth that enter OUSD <b>Expense:</b> Services and other operational expenditures \$10,000 <b>Source:</b> LCFF funding (general fund)</p> <p><b>Action/Service:</b> Provide stipends for designated academic counselor working directly with Foster Youth</p>	<p><b>Action/Service:</b> Provide summer school class for Foster Youth credit recovery <b>Expense:</b> Certificated salary and benefits \$12,000 <b>Source:</b> LCFF funding (general fund)</p> <p><b>Action/Service:</b> Provide additional afterschool program spaces for new Foster Youth that enter OUSD <b>Expense:</b> Services and other operational expenditures \$10,000 <b>Source:</b> LCFF funding (general fund)</p> <p><b>Action/Service:</b> Provide stipends for designated academic counselor working directly with Foster Youth</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
						<b>Expense:</b> Services and other operational expenditures \$7,500 <b>Source:</b> LCFF funding (general fund)	<b>Expense:</b> Services and other operational expenditures \$7,500 <b>Source:</b> LCFF funding (general fund)
1. Increase college and career ready graduates  2. Increase proficiency in state academic standards  3. Increase grade-level reading	P4	Actions/Services at 34 schools to raise achievement of Foster Youth	School-wide		<b>Action/Service:</b> Raise achievement of Foster Youth <b>Expense:</b> Certificated salary \$194,000 Classified salary \$25,000 Employee Benefits \$96,000 Books & supplies \$49,000 Services & other operating expenditures \$110,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Raise achievement of Foster Youth <b>Expense:</b> Certificated salary \$197,000 Classified salary \$25,000 Employee Benefits \$97,000 Books & supplies \$49,000 Services & other operating expenditures \$110,000 <b>Source:</b> LCFF funding (general fund)	<b>Action/Service:</b> Raise achievement of Foster Youth <b>Expense:</b> Certificated salary \$200,000 Classified salary \$26,000 Employee Benefits \$99,000 Books & supplies \$49,000 Services & other operating expenditures \$110,000 <b>Source:</b> LCFF funding (general fund)
		<b>For redesignated fluent English proficient pupils:</b>  Develop and support implementation of Academic Language Development modules				<b>Action/Service:</b> Materials and stipend/subs for teacher Professional development and	<b>Action/Service:</b> Materials and stipend/subs for teacher Professional development and



Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
						planning (\$100,000) <b>Expense:</b> Services and other operational expenditures \$100,000 <b>Source:</b> LCFF funding (general fund)	planning (\$100,000) <b>Expense:</b> Services and other operational expenditures \$100,000 <b>Source:</b> LCFF funding (general fund)
		Also see Action for English Learners, above: Develop systems to monitor English Learner reclassification rates and trends					

- C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

In Oakland Unified School District, the percentage of unduplicated students within the target subgroups is approximately 77.6% of the overall student population. The estimated additional supplemental and concentration grant funding for 2014-15 is \$17,135,948. Out of this amount, approximately \$12,610,000 of the Local Control Accountability Formula supplemental and concentration grant funds were budgeted district-wide for an increase in elective teachers, literacy specialists, instructional coaches, pathway coordinators, data analysts, Restorative Justice coaches and coordinators, and translators to provide for the following:

- for increased professional preparation, learning and planning time,
- to expand implementation of performance evaluation systems,
- for increased reading assessment tools to enhance literacy instruction and intervention,
- for Tier III intensive supports for high needs schools,
- for increased electives and internships in career pathways (Linked Learning) at all high schools,
- to increase services supporting social/emotional/physical/mental health,
- to increase differentiated academic and social emotional supports for students and schools,
- to increase and enhance parent engagement linked to learning for parents of foster youth, English Learners, and low income students,

At the site level, \$4,500,000 in additional concentration and supplemental funds were allocated to 86 schools based on their unduplicated number of English learner students, low-income students, and Foster Youth to ensure that schools can increase and enhance services to the targeted subgroups as well as school-wide for those schools above 40% enrollment of unduplicated pupils. Please see the attached listing of schools and allocations by site for the detail of how much went to each school, including the continuation of approximately \$10,000,000 in supplemental & concentration funding from 2013-14.

- D. Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

The calculated percentage by which services must be increased for the unduplicated count is 11.68% or equivalent to \$17,135,948. As mentioned in Section 3C, these funds were allocated to all schools that have low-income and English Language Learners populations. Schools that previously did not get an allocation for these students due to the low percentage of low-income students are now getting a portion of the LCFF supplemental and concentration funds and will now be able to be provided increased services to the targeted students. Schools with higher concentrations of low-income students, English Language Learners, and foster youth in high stress neighborhood are getting higher LCFF supplemental and concentration funds. Our unduplicated count is 77.6%. We must increase our spending for low income students, foster youth and English Language Learners as follows: 2014-15: \$17,135,948, 2015-16: \$13,828,965; 2016-17: \$6,492,575.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.