



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

**2016-19 LOCAL CONTROL & ACCOUNTABILITY PLAN (LCAP)
and
2015-16 LCAP ANNUAL UPDATE**

TOPICS IN THE LOCAL CONTROL ACCOUNTABILITY PLAN DOCUMENT

OUSD Mission and Overview

Section 1: Stakeholder Engagement during 2015-16

Section 2: Goals, Actions, Expenditures, & Progress Indicators

Important Note – Section 2 is organized by Goal Area and not the Year. Readers will need to pay close attention to the Goal and Action Area being read; the left hand side of the page after each department's name will help readers identify the school year and action area.

Goal 1: *2016-17; 2017-18; 2018-19 (*2016-17, Goal 1, pages 32 – 78)

Goal 2: *2016-17; 2017-18; 2018-19 (*2016-17, Goal 2, pages 141 – 176)

Goal 3: *2016-17; 2017-18; 2018-19 (*2016-17, Goal 3, pages 241 – 250)

Goal 4: *2016-17; 2017-18; 2018-19 (*2016-17, Goal 4, pages 266 – 278)

Goal 5: *2016-17; 2017-18; 2018-19 (*2016-17, Goal 5, pages 300 – 326)

Goal 6: *2016-17; 2017-18; 2018-19 (*2016-17, Goal 6, pages 367 – 383)

The 2015-16 Annual Update begins on Page 412

Section 3: Use of Local Control Funding Formula LCFF Supplemental and Concentration Grant funds and Proportionality

Section 3 begins on Page 610

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

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

I am Oakland Unified: Our belief is that significant improvement in student outcome is driven at the school level. Our every action centrally is in the service of one purpose: building quality community schools that prepare students for college, career, and community success.

Our Priorities:

- **Priority 1: Effective Talent Programs: Our work starts with our people.** We need to make OUSD the premier employer for educators in the Bay Area. This means we must recruit the best talent, create a system that cultivates their growth, and develop a culture that facilitates high retention of effective employees
- **Priority 2: Accountable School District: A school district that supports its people is grounded in values and effective systems.** We will ensure that we are one team dedicated to the development of quality schools in every Oakland neighborhood. We will also provide exemplary service to all Oakland schools with an emphasis on increasing achievement and engagement for our students.
- **Priority 3: Quality Community Schools: Every student deserves the right to attend a quality community school in their neighborhood.** The Community Schools work in Oakland is some of the most compelling work in the country. By targeting our focus, we will build schools that all Bay Area students are proud to attend.

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Oakland Unified

Contact (Name, Title, Email, Phone Number) Lisa Spielman, LCAP Manager, 510-545-6752

LCAP Year: 2016 – 2019 & Annual Update

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. The LCAP and Annual Update Template must be completed by all LEAs each year.

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. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. 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 shall comply with instructions and should 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. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. 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 and English language development 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:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, 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 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 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 consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

SECTION 1: LCAP ENGAGEMENT

Involvement Process	Impact on LCAP
<p>OVERVIEW</p> <p>The OUSD LCAP Engagement process in 2015-16 included a combination of district-wide, school, and small group meetings and sessions complemented by tools and materials to facilitate participation, share information, and gather feedback. OUSD staff collaborated on the design and implementation of our community engagement process with members of Community Based Organizations (Oakland Community Organizations, Parent Leadership and Action Network, Californians for Justice, Public Advocates, Public Counsel, California Youth Connection, National Center for Youth Law, and the Black Organizing Project), LCAP Student Advisors connected to our district-wide All City Council (ACC), Lead Delegates from our Parent and Student Advisory Committee, as well as staff from the Alameda County Office of Education for the foster youth components.</p> <p>A total of 13 district-wide LCAP meetings were held to review and gather feedback on student achievement data, program information, and the implementation of LCAP strategies, actions, and investments. Based on that review, the members of the LCAP Parent and Student Advisory Committee (PSAC), along with other community participants, drafted recommendations for the 2016-17 LCAP Annual Update in the key actions areas that they identified during their review. These meetings were open to the public and advertised to the entire OUSD community through webpage postings, email newsletters and communications, mass phone calls, and targeted outreach. Individual coaching support was provided to the parent members in charge of facilitating these 10 meetings, as well as individual consultation with staff and school site council leaders from the host school sites to present on the alignment of their school site plan (SPSA) actions with</p>	<p>A major focus of our engagement process was to report to stakeholders on the implementation of our district and site level LCAP strategies and to collect input and feedback on how stakeholders are experiencing their implementation. We used the input to help improve the delivery of actions and services and in the development of the LCAP and Annual Update. The following recommendations were adopted by the LCAP PSAC through a consensus process at their April 2016 and May 2016 meetings:</p> <p>Recommendations for Support of English Learners and Corresponding Impact</p> <ol style="list-style-type: none"> 1. The LCAP English Learners' Sub-Committee will receive a report listing each of the actions included by each school in their current Single Plan for Student Achievement (SPSA) to support Goal 4 along with the amount in budget for the actions and the funding source. This report will be available to the sub-committee on or before September 1 of that year so that it can be reviewed at the September meeting of the sub-committee. <p><i>Impact: OUSD's tool for the development of school site plans (SPSA's) includes and English Language Learners' Crosswalk that outlines a process for identifying the actions that would make up the requested report. We need to ensure that there is a dedicated budget for each item. The LCAP Program Manager will be able to report how schools are aligning resources to Goal 4 and ensure that the report is available.</i></p>

district-wide LCAP goals and actions. Evaluation forms submitted by participants at each of these meetings contributed to the content and design of subsequent meetings.

Complementing the LCAP District level engagement, School Site Council teams participated in a total of **5 School Site Council (SSC) Summits** where they oriented to the LCAP state priority areas, goals, indicators of progress, actions, and budgeted investments in relation to their specific school site plans (SPSA's) and site-based planning and engagement processes.

In addition to district-wide meetings, **30 small group engagements** were held to provide LCAP PSAC members and OUSD community members/partners, the opportunity to participate in additional study of LCAP data, goals, actions, and investments, as well as to plan for effective engagement of all participants in the LCAP process. Those small group engagements included **3** workshops on how to read school and district data, **2** drop-in office hour opportunities to review Goals 1 and 2 in small teams, **1** Goal 5 Student and Community Study Session, **1** Goal 6 Study Session with a follow-up working group meeting, **1** LCAP Labor Orientation, **1** Special Education LCAP Orientation, and **1** Foster Youth Working Group meeting to review focus group feedback and alignment with LCAP actions in support of foster youth. For the purpose of planning for effective engagement, **9** workgroup meetings with CBO partners, **8** Lead Delegates Agenda Setting Meetings, and **3** Foster Youth CBO Partners Meetings were held.

Translated tools and materials from these engagements were posted on our district website LCAP page and on the OUSD School Board page.

In-Person LCAP Engagement Meetings:

Parents and Students

2. The Family, Student, and Community Engagement units along with the Network Superintendents will develop a plan that incorporates the suggestions of the LCAP EL Sub-Committee to ensure that school utilize the EL Snapshot as a tool to gather data and monitor the progress of English Learners, including students with Individualized Education Plans (IEP's). The plan will begin implementation on or before April 1, 2017. Implementation will happen during the 2016-17 school year with a report about implementation to the LCAP EL Sub-Committee at its last 2016-17 meeting.

Impact: The Chief of Schools will work with the Office of English Language Learner and Multilingual Achievement to ensure that a process is in place for academic year 2016-17 and that it is carried out by the Network Superintendents and their teams.

3. ELLMA, the Fall/Spring Call Teams, and the World Languages Department will begin a discussion during the 2016-17 school year about how to develop dual language programs in languages other than Spanish and other ways to promote the development of other maternal/third languages. The discussion will include reporting to and consultation with the LCAP EL Sub-Committee in its regular meeting and through other publicly announced engagements.

Impact: OUSD is hiring a Multilingual Pathway Coordinator in 2016-17, who will oversee this process and engagement. This PSAC recommendation fully aligns with the vision and mission of the

LCAP Parent and Student Advisory Committee (PSAC)

OUSD parents who are elected by their school site council peers can represent their electoral districts on the **LCAP Parent and Student Advisory Committee**. The committee includes up to 28 parent members (4 from each electoral district, with 13 seats set aside for the English Learners' Sub-Committee). The members attend quarterly meetings to inform the development, implementation, and evaluation of the LCAP for effective use of LCFF funds with a focus on the LCFF and LCAP target groups. The committee is composed in the majority of parents who represent those target groups. At the end of the year, there are 18 active parent members due to vacancies. Along with the 10 parents of English Learners in the English Learners' Sub-Committee, the LCAP PSAC parent membership includes __ parents with economic hardship, 2 foster parents, 2 parents of children receiving Special Education services, 7 African- Americans, and 10 Latinos.

In addition to the 28 parent members, **9 LCAP Student Advisors** (2 at-large and 1 from each electoral district) sit on the LCAP PSAC. They also make up the LCAP Student Advisory, a sub-committee of the All City Council, which is the student government of OUSD. The LCAP Student Advisors meet separately from the LCAP PSAC to discuss the LCAP and LCFF for OUSD. They then draft reports and make recommendations to be presented at the LCAP PSAC General Meetings.

2015-16 LCAP PSAC Meetings and Engagements

- August 29, 2015
Members of the LCAP Parent and Student Advisory Committee met to build relationships, celebrate accomplishments from the previous year, understand their role and decision-making authority at the district and site levels, understand the district budget, and learn how site level budgets are constructed and

Office of English Learner and Multilingual Achievement, which houses the World Languages Program. An investment is also being made in 16-17 in world language textbooks as a result of this PSAC recommendation. Spanish and French textbooks are being purchased and training offered to World Language teachers. Current textbooks are 12 years old.

4. In collaboration with ELLMA, Teaching and Learning, the Network Superintendents, Programs for Exceptional Children (Special Education), and the LCAP English Learners' Sub-Committee; the Department of State and District Assessments will develop standards for the administration of the California English Language Development Test (CELDT), including accommodations and modifications for students with disabilities (with IEP's and 504 plans) during the 2016-17 school year and will develop a plan to implement the standards at school sites during the 2017-18 school year. The plan will include a revised CELDT calendar that would allow schools to access CELDT information in time to plan for the English language development of English Learners each year.

Impact: While constraints are set by the state CELDT calendar, which limits timely access to test results, ELLMA and RAD (Research, Assessment, and Data) will work to plan for implementing this LCAP PSAC recommendation.

Recommendations for Support of Foster Youth and Corresponding Impact

<p>site funds spent.</p> <ul style="list-style-type: none"> <p><i>September 15, 2015</i> <i>2nd Annual LCAP Community Review Session, Sponsored by Californians for Justice, Parent Leadership and Action Network, and Oakland Community Organizations</i> Members of the LCAP Parent and Student Advisory Committee, along with participants from the community at-large, met to evaluate OUSD's spending and accountability with a focus on the allocation of funds for supporting low-income students, English learners, and foster youth.</p> <p><i>October 14, 2015</i> LCAP delegates from OUSD's school site councils, LCAP PSAC members, and community members met to elect parent representatives to the vacant seats in the 7 electoral districts. They also received an orientation to the purpose of the LCAP PSAC and member responsibilities.</p> <p><i>October 21, 2015</i> LCAP delegates from OUSD's school site councils, LCAP PSAC members, and community members met to elect representatives to the remaining vacant seats for the 7 electoral districts. They also reviewed the breakdown of LCFF allocations in the 15-16 OUSD budget; the LCAP goals, strategies, and actions; and key OUSD scorecard data related to the indicators for the 2015-16 LCAP year.</p> <p><i>November 17 & 19 (a.m. and p.m.), 2015 Data Study Sessions, Co-Sponsored with LCAP Partner CBO's</i> Members of the LCAP PSAC and School Site Council LCAP Delegates had the choice of participating in one of three study</p> 	<ol style="list-style-type: none"> <p>Additional case manager for support of foster students in alternative and continuation high schools with clearly outlined support for foster students with special needs and IEP's. <i>Impact: OUSD will continue to support the 2 current case manager positions, which have caseloads of approximately 40 students each. The fact that alternative high schools have a higher percentage of foster youth—as high as 20% of the students—has been recognized and the addition of a case manager position will be considered as funding becomes available.</i></p> <p>Funding to support foster youth school site liaisons at schools without an assigned case manager. The liaisons must have guidance and responsibilities related to the specific support for foster students with special needs and IEP's. <i>Impact: Most of 2015-16 was devoted to bringing on the foster youth case managers and related systems. In alignment with the recommendation made by the LCAP PSAC, Foster Youth partners, and other community members, OUSD will implement the Foster Youth school site liaisons in 2016-17 with a focus on the sites with minimal support by case managers (e.g. elementary schools with much lower numbers of foster and some middle schools.)</i></p> <p>Contract for a Resource and Support Series for Foster Youth Parents, Guardians, and Caregivers: 6 sessions at the Pre-School and Elementary level; 6 sessions at the Middle School Level; and 6 sessions at the Secondary Level in alignment with the start of the school year and marking periods. The resource series must address the specific needs of foster students with special needs and IEP's. Also, a web page must be developed and maintained to ensure that parents, guardians and</p>
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<p>sessions to learn how OUSD monitors student progress on the goals of the LCAP, how school and district scorecard data can help them give feedback for better support of students, and how to access/use data for particular student sub-groups to address their unique needs.</p> <ul style="list-style-type: none"> December 16, 2015 LCAP PSAC members and community members learned about the unique needs of foster youth in OUSD and current supports for those needs. They also reviewed student outcome data for foster students, English learners, African-American boys and girls, and Latino boys and girls. Finally, they reviewed and amended the by-laws of the committee. February 20, 2016 With the support of staff from the relevant departments and programs, LCAP PSAC members and community members reviewed the implementation of Goal 2 actions and investments related to teacher recruitment and retention and teacher evaluation. They also reviewed the implementation of Goal 3 actions related to reading intervention and family engagement for literacy development. April 20, 2016 LCAP PSAC members, alongside OUSD community members, discussed and adopted the recommendations presented by the LCAP English Learners' Sub-Committee and the Foster Youth Focus Group. With the support of staff from the relevant departments and programs, they then reviewed the implementation of Goal 5 actions related to attendance support, Positive Behavior Interventions and Support (PBIS), and Restorative Justice. They also reviewed the implementation of 	<p>caregivers can connect to the resources outside of the live sessions. An outreach plan and support must also be developed so that parents, guardians, and caregivers participate in the resource series to the maximum extent possible.</p> <p><i>Impact: The Foster Youth Program recommends a quarterly workshop series (4 over the course of the school year), which will be implemented by utilizing internal OUSD presenters (e.g. workshop about IEP's by Programs for Exceptional Children) and external partner organizations. The workshops will be developed based on topics identified by parents, caregivers, and guardians.</i></p> <ol style="list-style-type: none"> Stipends to support the participation of current and former foster students in the advisory process and to support their communication with the community about that process. Support for this participation in the advisory process must incorporate foster students with special needs/IEP's and address their specific needs. <p><i>Impact: The Foster Youth Advisory was launched this year. For 2016-17, OUSD will aim to provide stipends for up to 4 former OUSD foster youth and 4 current OUSD foster youth. We will also ensure that there is representation for foster youth who are also receiving Special Education services.</i></p> <p>Goal 5 (Student Engagement) Recommendations and Corresponding Impact</p> <p><i>Highest Level Recommendation</i></p> <ol style="list-style-type: none"> Increase spending and staff for student and family
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<p>Goal 6 actions related to capacity-building for shared decision making at the site and district levels, parent/guardian leadership development including adult education, volunteer support, parent-teacher partnerships, and translation.</p> <ul style="list-style-type: none"> • April 26, 2016 <i>Parent and Community Study Session about LCAP Goal 6 (Family Engagement) Sponsored by Oakland Community Organizations and the Parent Leadership and Action Network</i> Parent LCAP PSAC members and members of the community members reviewed the findings from the 4/20/16 related to LCAP Goal 6 in the areas of capacity-building for shared decision making at the site and district levels, parent/guardian leadership development including adult education, volunteer support, parent-teacher partnerships, and translation. They then developed recommendations for the 2016-17 LCAP Annual Update to be presented for adoption at the May 4 Meeting of the LCAP PSAC. • May 4, 2016 At this Special Meeting of the LCAP PSAC, participants heard a presentation of how the proposed OUSD budget for 2016-17 aligns with the goals and actions of the OUSD LCAP. They asked questions about how the budget is responding to the recommendations of committee members and the larger community as part of the 2016-17 Annual Update. In addition to this, LCAP PSAC members adopted recommendations related to Goal 5 (Student Engagement) and Goal 6 (Family Engagement). • May 18, 2016 LCAP delegates from OUSD's school site councils, LCAP PSAC members, and community members met to elect parent 	<p>engagement to strengthen relationships between school sites and students/families</p> <ul style="list-style-type: none"> • Use/share best practices in use at different school sites to engage students/families (especially about attendance) • Strengthen student engagement at the school site by increasing the positions that support student leadership and engagement, making leadership classes consistent, and implementing site liaisons for subgroups (e.g. LGBTQ and Foster Youth) • Engage students and families in shared decision-making through the budget process by increasing the visibility of School Site Councils to students/families, promoting participation throughout the year, and increasing transparency in budgeting so students/families can track actions and money at their school sites. <p><i>Impact: Support to sites through a regular Community of Practice for site-based family engagement staff will continue in 2016-17.</i></p> <p><i>Our work with Parents Raising the Bar and the Parent-Teacher Home Visits Project will continue to focus on building relationships between teachers and parents. Additionally, we will continue to support students at the school sites with leadership classes at multiple sites and will work with sites to deepen that support, including continuing our partnership with site LGBTQ liaisons and partnering with site liaisons that will support foster youth.</i></p>
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representatives to the vacant seats in the 7 electoral districts. Committee members also adopted amendments and additions to Goal 6 recommendations, as well as recommendations from the LCAP Student Advisors.

- June 8, 2016
LCAP PSAC members attended the LCAP Public Hearing at the OUSD School Board meeting and shared their adopted recommendations for the Board to consider with the LCAP Adoption on June 22, 2016,
- June 15, 2016
LCAP PSAC members reflected on the 2015-16 LCAP process and their participation. They also reviewed and discussed key data and proposed actions for the use of Title I funds for the 2016-17 Consolidated Application. Finally, the LCAP PSAC set goals for the August 2016 member retreat.

Students

LCAP Student Advisory

16 delegates, representing each of the OUSD high schools, make up the LCAP Student Advisory. 9 of the 16 are elected by their peers at the All-City Council annual district-wide election to serve as voting student members of the LCAP Parent and Student Advisory Committee. 7 of the 9 voting student member seats were filled this year with representation from the following subgroups: African American, Latino (non-English Learner), English Learners, and Economic Hardship. The LCAP Student Advisory presented reports and recommendations for discussion at the LCAP PSAC General Meetings.

Key Restorative Justice Recommendations

10. Increase staffing for Restorative Justice (RJ) at the school site level

- Have RJ managers based at the school-sites so that they can do more site-based support of RJ staff and students
- Hire more RJ specialists to ensure that an RJ process exists at *all* school sites
- Hire more support staff to support students with trauma: psychologists, counselors, etc.

Impact: Along with the current Restorative Justice Managers at most secondary schools and some of our elementary school who support RJ practices, we are also working to provide district-wide trainings on restorative practices to increase awareness and engagement at all sites. These trainings are offered to a variety of staff, including teachers and support staff. We will also continue to offer these trainings to School Security Officers whom this year received multiple trainings from the Behavioral Health teams to deepen their awareness of Restorative Practices and positive relationships with students.

11. Expand implementation of Restorative Justice to all staff and students

- Expand Restorative Justice training to all staff (teachers, administrators, SSO's, support staff) and students with systems to ensure that restorative justice processes are implemented at *all* school sites
- Ensure Restorative Justice practices are incorporated in classroom activities throughout the campus, not just used to resolve conflicts

2015-16 LCAP Student Advisory Meetings and Engagements

- LCAP Student Advisory input and education sessions were held during All City Council regular meetings on and immediately preceding the regular meetings of the LCAP PSAC.
- *Youth Forums with the Superintendent*
At these forums, student leaders reviewed the LCAP plan and budget for use of LCFF funds, surveyed students utilizing an LCAP scorecard, and provided an opportunity for the Superintendent to respond and report on the student recommendations for the LCAP. The forums were held on 9/30/15, 10/29/15 and 11/19/15. Students participated from across OUSD high schools with representation from the LCFF and other target subgroups.
- *January 2016 All City Council Winter Retreat*
At this retreat, student LCAP leaders reviewed the responses to the LCAP scorecard and drafted initial recommendations for the 2016-17 LCAP Annual Update.
- *February 2016 All City Council Youth Leadership Summit*
Student leaders offered comments and opinions about current initiatives and policies of OUSD and adopted the recommendations for the 2016-17 LCAP Annual Update. The recommendations were formally adopted by the LCAP PSAC through a consensus process on May 18, 2016.
- *April 13, 2016 Student and Community Study Session about LCAP Goal 5 (Student Engagement)*
Sponsored by Californians for Justice and Public Advocates
Student LCAP advisors, other student leaders, and community

- Do on-going training for all SSO's to help them develop relationships with students

Impact: See Impact for Recommendation #10

Key Recommendations to Improve Attendance and Reduce Chronic Absenteeism

12. Coordinate social services for families to address underlying issues for student absenteeism.

- (For example, increase funding to provide and coordinate transportation services for students to support families and hold the child welfare system accountable for transporting youth based on needs; coordinate “families in transition” programs in schools; and connect students who are truant to emotional support service such as counselors.)

Impact: The majority of schools implement have Coordination of Services Team (COST) to connect students to services in their schools or community covering a variety of needs. We will continue to support that work.

\$50,000 will be available in 2016-17 for bus passes through the Student Assignment Office (Welcome Center).

13. Expand and improve strategies to educate and inform students and parents on attendance

- Create community-friendly language for explaining attendance and chronic absenteeism beginning with a parent-led campaign for naming attendance systems and

members reviewed the implementation of LCAP actions and investments related to School Climate and Student Engagement (Restorative Justice, Positive Behavior Interventions and Support, Mental Health Services, and Attendance Support.) They provided feedback and developed recommendations for the 2016-17 LCAP Annual Update.

- *LCAP Student Advisory Meetings*

The LCAP Student Advisors also met on 4/12, 4/14, 4/29, 5/3, 5/10, 5/11, and 5/16 to study the goals, actions, and investments included in the LCAP, review student feedback, and prepare for participation in meetings and activities related to the LCAP, including the meetings of the LCAP PSAC.

English Learners

LCAP English Learners Sub-Committee

1 or 2 parent members of the LCAP PSAC from each electoral district also sit on the LCAP English Learners' Sub-Committee for a total of up to 13 sub-committee members. The LCAP EL Sub-Committee meets quarterly on the months when the LCAP PSAC does not meet to discuss the needs of English Learners and make recommendations for supporting them for the OUSD LCAP. The sub-committee members present formal reports from their meetings within the LCAP PSAC General Meetings. All agendas and materials were translated to Spanish for all PSAC and EL Sub-Committee meetings and activities per attendee language need.

The committee is currently composed of 10 members with 3 vacant seats. The following were the meeting dates and content for the EL Sub-Committee:

- December 10, 2015

policies. (The current language is punitive and institutional.)

- Ensure that attendance letters are sent to parents in their home language
- Provide community-friendly language about transportation and other services for chronically absent youth
- Educate students on chronic absenteeism and attendance through student government and student assemblies

Impact: The 1st Notice of Truancy Letter is currently translated into Spanish, Cambodian, Cantonese, and Vietnamese. Arabic will be added for 2016-17. Also, Attendance and Discipline Support Services will work with the Communications Department and Family Engagement to develop a family/student friendly one-pager explaining attendance and services available for chronically absent youth.

Key Recommendations to Support Mental and Physical Health

14. Educate students and parents about available support services with specific attention to making the contact information for site liaisons visible and to making the information about existing supports at secondary schools easy to find.

Impact: The majority of schools implement have Coordination of Services Team (COST) to connect students to services in their schools or community covering a variety of needs. We will continue to support that work.

<p>EL Sub-Committee members met to review their committee roles and responsibilities, establish a calendar of meetings for the year, review the basic information and assessed needs of English Learners in OUSD, review 2015-16 actions and investments in support of English Learners, and generate initial inquiry questions for the year. The meeting content was developed in collaboration with the Office of English Learner and Multilingual Achievement (ELLMA).</p> <ul style="list-style-type: none"> February 2, 2016 With the support of relevant OUSD staff, members of the EL Sub-Committee and of the larger OUSD community met to discuss the implementation of LCAP Goal 4 actions and investments for English Learner fluency. They generated follow-up questions for EL actions at the school site level to be discussed with the Chief of School at the next sub-committee meeting. March 10, 2016 EL Sub-Committee members discussed the implementation of school-site based LCAP Goal 4 actions and investments for English Learners with OUSD Chief of Schools, Allen Smith, and ELLMA staff. They also reviewed and discussed the implementation of the English Learner snapshot as a key tool for monitoring EL student progress and engaging with their families at schools. Finally, the sub-committee members generated initial recommendations for the 2016-17 LCAP Annual Update. April 18, 2016 The LCAP Engagement Program Manager held 1-1 conferences with sub-committee members to review the document of EL recommendations to be presented for adoption at the LCAP PSAC 	<p>15. Prioritize early intervention by training teachers and staff at pre-school and elementary schools on signs and symptoms to increase opportunities for early intervention.</p> <p><i>Impact: Early intervention is being prioritized through the Department of Student Services with a deep focus on early literacy support with a generous grant from the Rainin Foundation, which provides ten full-time Common Core Teacher Leaders at targeted sites to support TK-1 Literacy and on track for success.</i></p> <p>Goal 6 (Family Engagement) Recommendations and Corresponding Impact</p> <p>16. Process and Capacity Building for Shared Decision-making through trainings that will help build collective understanding and commitment to shared decision-making as a powerful strategy to achieve improved academic outcomes and social emotional wellbeing.</p> <p>Families and students will participate in helping to develop and facilitate some areas of the training.</p> <p>a. Training for Principals incorporated into regular principal Professional Development meetings</p> <ul style="list-style-type: none"> 1 in August as part of the Administrators' Retreat 3-4 during the school year (possibly linked to the SSC planning and budget cycle –e.g. October, December, February, May)
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4/20/16 General Meeting and to prepare for the presentation.

Foster Youth

To better understand the needs of foster students in OUSD and to inform the actions and investments at the school site and district level to meet those needs, a focus group was held with current and recently graduated foster youth, foster parents and caregivers, court-appointed special advocates, members of foster youth advocacy and service organizations, partners from community agencies, OUSD foster youth support staff, and current LCAP PSAC members. This focus group led to follow-up activities and engagements that resulted in recommendations for the 2016-17 Annual Update and to the establishment of a Foster Youth Advisory on March 26, 2016.

- March 22, 2016
Participants in this Foster Youth Focus Group reviewed basic information and outcome data for foster youth in OUSD. Based on the data review, they identified data and information needs that could help them better understand the experiences of foster youth in the school district. In role-specific groups, they engaged in a needs assessment and an inventory of current best practices related to the following areas: academic support and support for college/career readiness, student engagement in school, and foster parent/guardian/ caregiver engagement.

- April 6, 2016

A small group of participants selected by the attendees at the March 22 Foster Youth Focus Group studied the focus group findings in light of current LCAP actions and investments for foster youth. They went on to draft recommendations to be presented for adoption at the 4/20/16 General Meeting of the LCAP PSAC.

Possible training topics include:

How to read budgets for strategic planning and decision-making.
How to make budgets understandable and accessible for all stakeholders to engage in strategic planning and decision-making
How to facilitate effective shared decision-making.
Family Engagement as a Strategy: How family engagement impacts improved student academic outcomes, and social emotional well-being
How to engage teachers and staff in effective shared decision-making?

b. School Site Council Summits with all stakeholders directly linked to principal Professional Development meetings

- Scheduled to take place in the afternoon of the regular Principal meetings
- All SSC teams participate. Summits are differentiated and structured to effectively support principals and teams in building capacity through doing the actual work.

Impact: This idea will be brought to the Network Superintendents and their Network Teams as we plan for principal professional development.

17. Strengthen family engagement by:

a. Developing a research-based proposal that includes a plan and budget to increase the number of site-based Family Engagement Staff to support improved academic outcomes,

<ul style="list-style-type: none"> • April 20, 2016 Members of the LCAP PSAC adopted 4 recommendations presented at the 4/20/16 by participants from the Foster Youth Focus Group. • May 26, 2016 Current and former foster students, foster parents and caregivers, community advocates for foster youth, foster student program staff, and LCAP leaders met to develop a scope and structure for the Foster Youth Advisory and to identify next steps for ongoing advocacy for foster youth services and support through the LCAP process and LCFF in OUSD. <p><u>Community Partner Agencies and Organizations</u></p> <p>All of the LCAP meetings, activities, and informational tools were developed in collaboration or with the advisement of key community-based organizations and agencies which provided a direct link to stakeholder groups and target subgroups. The organizations are listed in the overview that begins this LCAP engagement narrative for OUSD.</p> <p><i>LCAP Workgroup for Youth and Family Engagement Community-Based Organizations</i></p> <p>A schedule of regular meetings was established to collaborate with community-based organizations in strategies to engage families and youth for the implementation and further development LCAP goals and actions. The following were our meeting dates and content:</p> <ul style="list-style-type: none"> • September 24, 2015 Set goals and plan for the October 14 PSAC elections • October 29, 2015 Planning for November Data Study Sessions for study of LCAP 	<p>and social emotional well-being with a focus on LCFF+ students.</p> <p><i>Strategy/Approach:</i> Conduct a research process that includes multiple stakeholders, including parent/caregivers and student leaders, school site and district administrators, teachers, family engagement staff at school site and district levels, CBO partners, and Board members. Develop a proposal by December 1, 2016 to be considered by the LCAP PSAC and advanced with District leaders for implementation in 2017-18.</p> <p>This includes research into best practices and recommendations to address:</p> <ul style="list-style-type: none"> • Multicultural responsiveness, inclusion and humility; and • Expansion of interpretation and translation services to better address the needs of diverse communities in schools and at the District level. <p><i>Impact: The Family and Community Engagement teams would like Work with the PSAC leaders to design this process along with any member interested in working with staff.</i></p> <p>b. Developing administrative regulations for the Family Engagement Policy</p> <p><i>Impact: Administrative Regulations are initiated by Board as part of an existing policy. The Board can request for staff to begin this process of developing administrative regulations. The recommendation will be forwarded to Board directors.</i></p> <p>18. Continue to support existing Community of Practice for Family Engagement Staff and Leaders.</p>
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<p>goals and indicators with OUSD data scorecards and dashboard for site and district needs assessment processes</p> <ul style="list-style-type: none"> December 17, 2015 Debrief Fall 2015 meetings and activities; set collaboration goals for Spring 2016 January 22, 2016 Discuss shared roles with outreach and logistics; design clear process and steps for stakeholders to develop the LCAP PSAC recommendations to influence the budget; make agenda recommendations for the February 17 LCAP PSAC meeting February 22, 2016 Debrief February 17 LCAP PSAC General Meeting; evaluate process for stakeholder review of LCAP implementation and feedback April 12, 2016 Review initial agenda developed by LCAP PSAC Lead Delegates for April 20 General Meeting; planning for review Goal 5 and Goal 6 implementation by stakeholders at 4/20 meeting and community study sessions April 27, 2016 Debrief April 20 LCAP PSAC General Meeting; evaluate process for stakeholder development of recommendations to inform the 2016-17 LCAP Annual Update and budget May 26, 2016 Debrief May meetings; discuss needs arising from budget information reviewed to date; identify next steps for the June 8 LCAP School Board 	<p><i>Impact: We will continue to support the Community of Practices for Family Engagement Staff and Leaders.</i></p> <p>19. Create a Community Engagement Specialist position/s for Special Education to support the mandated function of the Community Advisory Committee with a focus on parents and students among other responsibilities, including assessing the needs for engagement support specific to families of students with special needs.</p> <p><i>Impact: A communications specialist from the Communication and Community Engagement team will align to support community engagement for Programs for Exceptional Children (PEC) for 16-17 school year. The requested focus by PSAC for this position was shared with PEC leadership and the Superintendent and will be implemented as a way to increase awareness about the ongoing improvement efforts within PEC.</i></p> <p>20. Adopt the following LCAP metrics starting in the 2016-17 school year:</p> <ol style="list-style-type: none"> Parent-Teacher Partnerships: Percent of schools that have at least two meetings scheduled each year between parents/caregivers and classroom teachers to collaborate in support of students' academic progress and social-emotional development. Build capacity for shared decision-making, especially at the school site level. This incorporates 2 District level metrics: <ul style="list-style-type: none"> Percent of administrators, teachers and staff who have participated in 3-4 professional development opportunities related to engaging parents/caregivers as decision makers. Percent of representatives (parents/caregivers,
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presentation; plan for LCAP process review at June 15 LCAP PSAC Meeting

- June 1, 2016

Hear answers from OUSD administrative staff to CBO questions and requests for information related to the Annual Update and the 16-19 LCAP. Discuss the engagement process up to June 22.

Local Bargaining Units

- April 29, 2016

An LCAP orientation and feedback segment was held with representatives from all of the local bargaining units in which the LCAP purpose, goals, key strategies, and progress indicators were reviewed and discussed. Based on requests from union leaders, the session focused on identifying structures for meaningful and continued engagement by labor partners in the development, evaluation, and implementation of the OUSD LCAP. Several structures were presented and discussed. Leaders from the bargaining units committed to identifying a date and time for a second meeting to decide on the structures for LCAP labor engagement in 2016-17.

School Site Councils

School Site Council (SSC) Summits

A central element of all SSC Summits in 2015-16 was orientation of participating SSC parents, students, teachers, principals, and other staff to the state priority areas, LCAP goals, indicators, strategies, and investments as reflected in central and school site budgets. Participants received support and training to engage their site-based stakeholders and LCAP target populations in the development of their Single Plan for Student Achievement (SPSA) in alignment with the OUSD LCAP and appropriate use of LCFF funds. The summits were held on September

students, school administrators, teachers, school support staff, community members, and district staff) on school/district committees who have participated in 3-4 cross-trainings annually to support capacity of all stakeholders to participate in shared decision-making.

c. Parents lived experience of schools: Set of Questions from the California School Parent Survey (from the California School Climate, Health, and Learning Survey (Cal-SCHLS) System) that have been incorporated into the OUSD School Performance Framework:

- I feel welcome to participate at this school.
- School staff treats me with respect.
- School staff takes my concerns seriously.
- School staff welcomes my suggestions.
- School staff responds to my needs in a timely manner.
- School staff is helpful.
- My child's background is valued at the school.

Impact: In partnership with the network teams and human resources department, we will assess the family engagement staff at schools and provide the additional requested information. This information is not on-hand immediately and will take some time to research.

20. Information Requests

a. Develop information related to family engagement staffing at the school site and district levels. Understand current

16, October 14, January 9, February 24, and April 23. All materials were translated and communications interpreted into Spanish, Chinese, and Arabic as needed per attendee language needs.

Community Forums with the Superintendent and LCAP Leaders

To provide a space for LCAP leaders, district administrators and staff, families, and members of the wider OUSD community to review and provide feedback for the implementation of the strategies and actions in support of the LCAP goals, Saturday forums were held in each of the electoral districts represented by the LCAP PSAC members. Following are the dates and content of the forums:

- October 24
Student Assignment and Access to Quality Schools (LCAP Goal 2)
- November 14, 2015 Roadmap to Success for Programs for Exceptional Children (LCAP Goal 2)
- January 23, 2016
Access to Highly Qualified Teachers, Teacher Recruitment/Retention/Evaluation (LCAP Goal 2)
- February 6, 2016 Programs for support of English Learners and Newcomers (LCAP Goal 4)
- March 19, 2016
College and Career Pathways; Linked Learning (LCAP Goal 1)
- April 9, 2016
Understanding Our School Performance Framework (Assessing Progress towards LCAP Goals)

sources of funding for these positions.

- ⇒ How many “family engagement staff” are currently paid out of school site budgets? How many are paid out of district level budget?
- ⇒ What are the sources of funding for those positions?
- ⇒ What are the current budget allocations for each position? What is the total OUSD allocation? What is the total allocation (including private funding through PTAs, foundations, etc.)
- ⇒ What are the job descriptions for each site? What is the scope of work?

Impact: In partnership with the network teams and human resources department, we will assess the family engagement staff at schools and provide the additional requested information. This information is not on-hand immediately and will take some time to research.

Action 45, Communications. We would like a breakdown of the \$709,855, in particular the positions and services that were provided. What does “partially implemented” mean?

Actions 31 and 32, Adult Education. We understand that these services were provided and are fully implemented. However, we understand the source of the funding were not Supplemental/Concentration dollars, but provided by the Adult Education Block Grant. If that is the case, what happened to those resources? If they were reallocated, how were they invested?

Impact: Responses to these information requests were provided by Chief Academic Officer, Dr. Devin Dillon, at the June 15, 2016, LCAP PSAC Meeting. Please see meeting minutes.

- May 21, 2016
Roadmap to English Language Learners' and Multilingual Achievement

School Board LCAP Public Hearings and Engagements

- December 2, 2015; January 27, 2016; March 9, 2016
Progress reports on 2016-17 LCAP and Budget Development. The December 2 report included an update on the LCAP engagement process.
- May 25, 2016 2016-17 LCAP and Budget Study Session
- June 8, 2016 First reading of 2016-17 LCAP and Budget; the LCAP PSAC shared their official recommendations for the LCAP and Annual Update before School Board adoption on June 22.
- June 22, 2016 School Board Adoption of the OUSD 2016-17 LCAP and Budget

Communication and Engagement Tools

Beyond in-person meetings, the following tools were used to inform stakeholders about the LCAP process and to gather their input for the development and implementation of the LCAP and Annual Update:

Monthly Participant LCAP Updates

The monthly updates provided detailed descriptions of engagements, outcomes, and learning opportunities to all participants in the LCAP process with all relevant supporting documents and materials. The updates and documents were sent in both English and Spanish based on the language needs of the LCAP PSAC membership.

SPSA Tool

This tool was designed for School Site Council teams to align their

Recommendations Presented by LCAP Student Advisors and Corresponding Impact

21. Goal Area #5: Hire site based Community Engagement Specialist (CES) at all 16 High Schools. The CES would be responsible for the engagement of all stakeholders (community, parent, students) in school-site decision-making processes, which would include the hiring committee, school site council, and LCAP student and parent engagement. The CES would provide training and professional development, technical assistance and support for all stakeholders and school site administration.

Impact: In the 16-17 school year, we will complete an inventory of similar staff positions that currently exist in the high schools, and convene existing staff in these roles at the site levels for professional development and setting expectations for engagement of community, parents, and students. In this list, we will highlight sites that do not have a staff position, or where there are gaps for student and parent engagement, and provide recommendations to the site on how to fill these gaps using Measure N funds for 17-18. Superintendent has confirmed that all schools in elevation network will be required to have engagement staff in 16-17.

22. Goal Area #5: Hire an additional 1-2 staff members for the Family and Student Engagement office. The new hires would provide professional development and technical assistance to the site-level Community Engagement Specialists, as well as, to OUSD central departments who have stakeholder engagement committees (e.g. Health and Food Services Department). These

budgets with the LCAP goals and strategies. Each school's Single Plan for Student Achievement (SPSA) will be posted on the OUSD website once it is approved.

LCAP Implementation Spreadsheet

LCAP PSAC members and other meeting participants received implementation updates in spreadsheet form included all of the LCAP Goals 1-6 actions with related budget amounts and funding source. These updates were provided in English and Spanish and were posted on the LCAP page of the OUSD website.

OUSD LCAP Website Page

The LCAP page of the OUSD website includes an overview of LCFF and LCAP, the current approved LCAP, core LCAP documents for OUSD, an archive of agendas and supporting documents for all of the LCAP PSAC and EL Sub-Committee meetings, and training/data materials.

LCAP Survey

All OUSD parents, students, teachers, and principals had the opportunity share how they have experienced the actions and investment for the 6 goals of the OUSD LCAP and to provide feedback for the development of the LCAP. The survey was provided on the internet in English and Spanish and in print-version for all of the languages translated by OUSD: English, Spanish, Chinese, Vietnamese, and Arabic. *See the appendix for survey results.*

CHKS Survey

The CHKS survey captured stakeholder input on school culture and climate priorities. A summary of the data analysis was shared on the OUSD LCAP web page.

Visual and Audio Postings and Announcements

positions should model the Student Engagement Liaison job description.

Impact: Superintendent has committed to possibly funding an additional Student Engagement Liaison position for 16-17, pending enrollment projections. This would bring us to a total of 2 dedicated Student Engagement staff positions to support all middle and high schools.

23. Goal Area #5: Budget for outreach literature of student engagement opportunities. This would include a webpage on the OUSD website, leaflets, and other materials that would be distributed and accessible all school sites.

Impact: Currently, no funds are specifically allocated in 16-17 to support professional printing of leaflets and special outreach materials, or funding to support web page re-design. We will work with existing staff to print in-house materials using available black and white copiers in the office, and work with existing communications department to update a web page with OUSD main page specifically for student engagement.

24. Goal Area #2--Basic Services: Allocate a stipend budget for a Building and Grounds Student Delegate. The student representatives would work in partnership with their school peers and school site custodians to create a safe and clean environment. They would maintain a free hotline service, coordinate quarterly site-based facility walkthroughs, create monthly building and grounds reports, meet regularly with

These include monthly School Messenger auto-dialer calls, announcements and flyers distributed through LCAP lists and district newsletters via e-mail, OUSD web calendar postings, official posting of LCAP PSAC agendas and supporting materials on the School Board Legislative Information Center, etc.

Board of Education Presentation Materials on LCAP

These were made available on the OUSD website through the Legislative Information Center at <http://www.ousd.k12.ca.us/domain/67>

Data and Information for the LCAP Process

District and School Site Balanced Scorecards

These scorecards were used to inform discussion of progress on the LCAP goals. They are available at <http://www.ousddata.org>

Reports for LCAP Indicators (e.g. suspension rates, reclassification rates)

Based on the research and inquiry requests of LCAP PSAC members and other LCAP leaders, subgroup and other targeted data reports were generated for discussion at meetings and other engagements. These reports [file://localhost/are also available at http://www.ousddata.org](http://localhost/are%20also%20available%20at%20http://www.ousddata.org)

Building and Grounds district level staff, and generate school spirit among peers to build accountability for a clean and safe school environment.

Impact: A small budget for ACC youth stipends are allocated in the 16-17 student engagement budget, one of these stipends can be reserved for a facilities delegate within ACC, with described duties above.

25. Goal Area #1: Ensure that every school has high quality credit recovery menu of program options that is accessible to all students, including 9th graders. (High-quality means those evidenced-based programs which have been demonstrated effective through data in OUSD.)

- a. District Level: Ensure that every school has a minimum of two linked learning, service learning, or internship programs for all students to access.

Impact: Preston Thomas, Executive Director of College and Career Readiness, is currently examining this recommendation.

26. Goal Area #1: Hire more counselors to lower the counselor to student ratio to 1:100

Impact: Bernard McCune, Deputy Chief of the Office of Post-Secondary Readiness, is currently examining this recommendation.

Recommendations to Further Student Involvement in the LCAP process

26. School site governing bodies (Student Government, School

Site Councils, and all other interested students) will receive regional LCAP Orientations from the LCAP Adult coordinator and LCAP Student Advisors.

Impact: Superintendent has committed to possibly funding an additional Student Engagement Liaison position for 16-17, pending enrollment projections. This staff person would collaborate with the School Governance Program Manager and the LCAP Engagement Program Manager to implement these recommendations.

27. Each school site will create a clear leadership pathway for students to become LCAP advisors and participants in the LCAP process.

Impact: As part of site based engagement staff inventory and training described above, adults who support students in leadership roles will receive communication on expectations for developing student leadership structures, including clear pathway for students to become LCAP advisors and participants.

28. Family and Student Engagement office will provide LCAP trainings for administrators, principals, school staff and students on LCAP engagement. Student trainings will focus on informing them of their authority and responsibilities, as well as skills-building to participate full in LCAP PSAC meetings. Administrators, principals and school staff trainings will focus on student engagement expectations at the school site, best practices of how to inform and engage students, and how to involve students in shared decision-making in the budget.

	<p><i>Impact: Student and Family Engagement team members will continue to provide school governance training, including the topic of LCAP and SSC roles, decision-making, and engagement responsibilities. As mentioned above, training will be provided to adults who support students in leadership roles, on student engagement structures, and also how to involve students in shared decision making in the budget.</i></p>
<p>Annual Update (2015-16)</p> <p>Overview: We have established partnership and collaboration structures for the on-going engagement of stakeholders that include LCAP parents and student leaders, OUSD staff, and community partners: These will continue into the future and include:</p> <ul style="list-style-type: none"> • Monthly Youth and Family Engagement CBO Workgroup Meetings (September to June) • Monthly LCAP PSAC Lead Delegates Agenda, Planning and Training Meetings (September to June) • 6 Regional Superintendent Forums with OUSD Staff on LCAP Implementation (October to May) • 5 School Site Council Summits including an SSC Delegates Summit-LCAP Elections (September to April) • 6 LCAP Parent and Student Advisory Committee Meetings with Additional Special Meetings for Data Training and Goal Implementation Study for the Annual Update (October, December, February, April, May, June) • 3 Meetings of LCAP EL Sub-Committee (November, January, March) • LCAP PSAC Orientation to the LCAP Process and Budget (August) • LCAP Orientation for Labor Partners (March or April) • Foster Youth Focus Group and Follow-Up Meetings (March to May) 	<p>Annual Update (2015-16)</p> <p>All comments, questions, and recommendations from the in-person meetings listed in the above section were documented within meeting notes and posted on our OUSD website LCAP page under the title <u>LCAP PSAC General Meetings 2015-16</u> and tracked internally within the Local Control and Accountability Plan folder of the OUSD Knowledge Center. Whole district, grade level, and subgroup student achievement data that members used to generate questions and comments was shared at the November 2015 study sessions, the December 2015 EL Sub-Committee Meeting, the December 2015 PSAC General Meeting, and the March 2016 Foster Youth Focus Group. A summary of all findings stemming from the review and research of the individual actions listed under the 6 goals and their action areas were shared within the February, April, and May meetings. Those findings informed the PSAC's formal recommendations to the 2016-19 LCAP and Annual Update. The PSAC recommendations were also shared with the School Board members at the June 8 LCAP Public Hearing. As captured in the above section, stakeholder engagement findings led to recommendations for the 2016-19 LCAP in the areas of family engagement, school culture, EL achievement, foster youth achievement, college and career readiness, and basic services.</p> <p>Lessons Learned and Next Steps: The creating of an LCAP Program Manager and an LCAP Engagement Program Manager provided a strong</p>

Regular collaboration with staff in the LCAP engagement process included monthly meetings (unless otherwise stated) with the LCAP Engagement Program Manager and the following staff to gather information related to the development and implementation of the LCAP and Annual Update:

- Foster Youth Program Manager
- ELL Coordinator
- Research, Data, and Assessment
- Central Office Leaders (Weekly)
- Family and Student Engagement Staff
- Community Engagement Staff (Weekly)
- School Governance Program Manager
- LCAP Student Engagement Staff

mechanism for ensuring that programmatic and engagement activities are clearly aligned with the priorities and goals of the LCAP. Central office administrators provided updates to stakeholders, both in-person and through documentation, on the implementation of actions and related use of funds thanks to the management structures set by LCAP staff. This set a strong foundation for ensuring that the LCAP process serves as the engine of site and district budgeting. The program managers collaborated in gathering and preparing all necessary information that was then be presented to LCAP leaders in a way that allowed them to evaluate the implementation of actions in service of the LCAP goals.

With that, the budget development calendar presents remarkable challenges to the meaningful engagement of stakeholders, especially families and students. A 6 month-window of budget prioritizations makes it difficult for those involved in the LCAP process to review student outcome data, analyze how that data disaggregates by schools, grades, and subgroups, understand the nature of LCAP strategies and actions as implemented by particular programs and sites, and to evaluate the impact of those actions for different groups of students as tracked and presented by program coordinators and administrators. While the LCAP is structured as a multi-year process, stakeholders must respond to changes in funding within one calendar year. A cycle of review and feedback that accounts for long-term and short-term budget exigencies must be developed. The process for establishing a more responsive and effective cycle for LCAP planning will begin this summer with the support of the District Budget Advisory Committee.

Many questions were raised this year about the way in which SPSA planning at school sites aligned with the LCAP goals, action areas, and overall subgroup support. The clustered actions of school sites under particular LCAP Action Areas were difficult for parents and other participants to understand and review. Parents, students, and community partners are requesting a clearer accounting of the ways in which the LCAP goals are specifically and comprehensively addressed within school site planning and

	<p>of the ways in which each of the subgroups is being supported. A stronger collaboration with the Office of Accountability Partners and the School Governance Program Manager must be established in the coming year.</p> <p>The demands of the current engagement structure on the time and energy of parent and student representatives must also be addressed. For example, parent representatives often must engage in multiple review processes as members of school site councils, of the larger LCAP committee, and of LCAP PSAC sub-committees with the attendant meetings and other responsibilities of each body. A conversation to address this will be a part of the LCAP PSAC reflection and orientation meetings in the coming months.</p> <p>Compounding the challenge described above is the slow pace of translation caused by the volume of materials generated within the LCAP process. Participants who do not speak English must receive materials well in advance so that they can fully participate in the process. In order to meet this demand, the specific translation and interpretation needs of the LCAP process must be assessed and resourced separately from other community engagement activities and processes given the high expectations for review and recommendation placed upon the participants.</p> <p>Finally, all student subgroups for which OUSD is mandated to report progress could benefit from a clearly identified LCAP staff lead to safeguard their incorporation within all LCAP student support strategies and actions.</p> <p>Also, we want to note that we are considering adding some new metrics about closing the achievement gap for the 2016-17 school year; however, we first want to engage the PSAC in conversation about determining what the metrics should be.</p>
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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table 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.

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, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

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, as applicable (e.g., schoolsite 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.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites 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 schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the school sites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, school wide, countywide, or charter wide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils re-designated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

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 parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL	<p>GOAL 1: GRADUATES ARE COLLEGE AND CAREER READY</p> <ol style="list-style-type: none"> 1. Increase the 4-year cohort graduation rate by 2 percentage points annually. State Priority 5e [Pupil Engagement] 2. Reduce the high school cohort dropout rate by 3 percentage points annually. State Priority 5d [Pupil Engagement] 3. Increase the A-G completion rate with a grade of C or better by 2 percentage points annually. State Priority 4c [Pupil Achievement], 7a [Course Access] 4. Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually. State Priority 4c [Pupil Achievement], 7a [Course Access], 8 [Other Pupil Outcomes] 5. Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually. State Priority 4 [suspended, n/a] 6. Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually. State Priority 4g [Pupil Achievement] 7. Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually. State Priority 4g [Pupil Achievement] 8. Increase participation in the Early Assessment Program in Math by 3 percentage points annually. State Priority 4g [Pupil Achievement] 9. Increase the percent of students scoring College Ready on the Early Assessment Program in Math by 3 percentage points annually. State Priority 4g [Pupil Achievement]g 10. Increase the percent of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually. State Priority 4g [Pupil Achievement]g 11. Decrease the percent of teacher misassignment by 0.2 percentage points in 2016-2017, and by 0.3 percentage points in 2017-2018. State Priority 1a [Basic Services] 	<p>Related State and/or Local Priorities:</p> <p>1 <u>X</u> 2 __ 3 __ 4 <u>X</u> 5 <u>X</u> 6 __ 7 <u>X</u> 8 <u>X</u></p> <p>COE only: 9__ 10__</p> <p>Local: <u>Strategic Plan Priorities 1 and 3</u> Federal: <u>ESEA CORE Waiver Principle 1</u></p>
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Identified Need:

Goal 1.1 Increase the 4-year cohort graduation rate by 2 percentage points [State Priority 5e – Pupil Engagement]

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. In 2014-15, only two out of three graduated in four years.

Goal 1.2 Reduce the cohort dropout rate by 3 percentage points. [State Priority 5e – Pupil Engagement]

In 2014-15, more than 1 out of 5 dropped out of high school within four years of starting 9th grade.

Goal 1.3 Increase the A-G completion rate with a grade of C or better by 2 percentage points. [State Priorities 4c – Pupil Achievement; 7a – Broad Course of Study]

In 2014-15, less than half of 12th grade graduates completed a broad college-preparatory course of study ("A-G") with a grade of C or better, making them eligible for admission to a University of California or California State University. In California, this is a major indicator of college readiness.

Goal 1.4 Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually. [State Priorities 4c – Pupil Achievement; 7a – Broad Course of Study]

In 2014-15, less than half of high school students participated in career academies with industry-themed courses, internships and work-based experiences. These career pathways increase student engagement and odds of graduating, and our ultimate goal is to ensure equity and access to these pathways.

Goal 1.5: Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually.

No longer applicable.

Goal 1.6: Increase participation in Early Assessment Program in English Language Arts by 3 percentage points annually. [State Priority 4g – Pupil Achievement]

In 2014-15, more than 8 out of 10 11th graders participated in the Early Assessment Program (EAP) in English Language Arts. A College Ready score exempts students from remedial English classes in the California State University and California Community College systems, and a Conditionally College Ready score allows students to fulfill requirements in 12th grade to earn College Ready status.

Goal 1.7: Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually. [State Priority 4g – Pupil Achievement]

Less than 4% of 11th graders are scoring College Ready on the EAP in ELA in 2014-15. A College Ready score exempts students from remedial ELA in the California State University and Community College systems. This can save time and money as students pursue their college degrees.

Goal 1.8: Increase participation in Early Assessment Program in Math by 3 percentage points annually [State Priority 4g – Pupil Achievement]

In 2014-15, more than 8 out of 10 11th graders participated in the Early Assessment Program (EAP) in Math. A College Ready score exempts students from remedial Math courses in the California State University and California Community College systems, and a Conditionally College Ready score allows students to fulfill requirements in 12th grade to earn College Ready status.

Goal 1.9: Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually. [State Priority 4g – Pupil Achievement]

Less than 4% of 11th graders are scoring College Ready on the EAP in Math in 2014-15. A College Ready score exempts students from remedial Math in the California State University and Community College systems. This can save time and money as students pursue their college degrees.

Goal 1.10: Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually. [State Priority 4f – Pupil Achievement]

Advanced Placement (AP) courses are taught at a college level. A score of 3 out of a possible 5 is considered a passing score on an AP test, and may be eligible for college credit. Only a little more than one out of ten high school students scored 3 or higher on an AP test in 2014-15.

Goal 1.11 Decrease the percent of teacher miss-assignment by 0.2 percentage points in 2016-17 by 0.3 percentage points in 2017-18. [State Priority 1a – Teacher Assignment & Credentials]

Oakland is an urban school district with some historically hard-to-staff schools and content areas, such as secondary Math and Science. Teachers who are assigned to teach in classrooms at appropriate grade levels and content areas are important to quality instruction for students. In 2015-16, 4.2% of teachers were initially found to be miss-assigned. Oakland is also feeling the impact of the statewide teacher shortage.. Teachers who are assigned to teach in classrooms at appropriate grade levels and content areas are important to quality instruction for students. In 2015-16, 4.2% of teachers were initially found to be miss-assigned. Oakland is also feeling the impact of the statewide teacher shortage.

Goal Applies to:	<p>Schools:</p> <p>Goal 1.1: Increase the 4-year cohort graduation rate by 2 percentage points All High Schools</p> <p>Goal 1.2: Reduce the high school cohort dropout rate by 3 percentage points annually All High Schools</p> <p>Goal 1.3: Increase the A-G completion rate with a grade of C or better by 2 percentage points annually, All High Schools</p> <p>Goal 1.4: Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually, All High Schools</p> <p>Goal 1.5: Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually, All High Schools, no longer applicable</p> <p>Goal 1.6: Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually, All High Schools</p> <p>Goal 1.7: Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually, All High Schools</p> <p>Goal 1.8: Increase participation in Early Assessment Program in Math by 3 percentage points annually, All High Schools</p> <p>Goal 1.9: Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually, All High Schools</p> <p>Goal 1.10: Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually, All High Schools</p> <p>Goal 1.11: Decrease the percent of teacher miss-assignment by 0.2 percentage points in 2016-17 by 0.3 percentage points in 2017-18, All Schools</p>
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Applicable Pupil Subgroups:

Goal 1.1: All; African American (AA); African American Male (AAM); Latino; English Learner (EL); Special Education (SPED); Foster
Goal 1.2: All; AA; AAM; Latino; EL; SPED; Foster
Goal 1.3: All; AA; AAM; Latino; EL; SPED; Foster
Goal 1.4: All; AA; AAM; Latino; EL; SPED; Foster
Goal 1.5: All; AA; AAM; Latino; EL; SPED; Foster
Goal 1.6: All Grade 11 students
Goal 1.7: All Grade 11 students
Goal 1.8: All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus
Goal 1.9: All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus
Goal 1.10: All; AA; AAM; Latino; EL; SPED; Foster
Goal 1.11: All

LCAP Year 1: 2016-17

Goal 1.1 Increase the 4-year cohort graduation rate by 2 percentage points annually. [State Priority 5e – Pupil Engagement]

Expected Annual Measurable Outcomes

	14-15 Baseline	2016-17	2017-18	2018-2019
All	64.6%	66.6%	68.6%	70.6%
African American	60.7%	62.7%	64.7%	66.7%
African American Male	59.7%	61.7%	63.7%	65.7%
Latino	55.9%	57.9%	59.9%	61.9%
English Learner	50.9%	52.9%	54.9%	56.9%
SPED	56.2%	58.2%	60.2%	62.2%
Foster Youth	58.1%	60.1%	62.1%	64.1%

Goal 1.2 Reduce the high school cohort dropout rate by 3 percentage points annually. [State Priority 5e – Pupil Engagement]

AMO = Annual Measurable Outcome

	Baseline 2014-15	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
All	23.8%	20.8%	17.8%	14.8%
African American	26.5%	23.5%	20.5%	17.5%
African American Male	23.3%	20.3%	17.3%	14.3%
Latino	27.7%	24.7%	21.7%	18.7%
English Learner	31.0%	28.0%	25.0%	22.0%
SPED	24.4%	21.4%	18.4%	15.4%
Foster Youth	-	-	-	-

Goal 1.3 Increase the A-G completion rate with a grade of C or better by 2 percentage points annually. [State Priority 4c – Pupil Achievement; 7a – Broad Course of Study]

	Baseline 2014-15 Baseline 2014-15	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
All	45.6%	47.6%	49.6%	51.6%
African American	30.1%	33.1%	35.1%	37.1%
African American Male	24.5%	26.5%	28.5%	30.5%
Latino	44.1%	46.1%	48.1%	50.1%
English Learner	-	-	-	-
SPED	-	-	-	-
Foster Youth	-	-	-	-

Goal 1.4 Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually.
[State Priority 4c – Pupil Achievement; 7a – Broad Course of Study]

	2015-16 Baseline	2016-17 Expected AMO	2017-18 Expected AMO	2018-2019 Expected AMO
All	52.9%	57.9%	62.9%	67.9%
African American	44.8%	49.9%	54.9%	59.9%
African American Male	42.2%	47.2%	52.2%	57.2%
Latino	55.3%	60.3%	65.3%	70.3%
English Learner	51.1%	56.1%	61.1%	66.1%
SPED	46.2%	51.2%	56.2%	61.2%
Foster Youth	37.3%	42.3%	47.3%	52.3%

Goal 1.5 Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually. (No longer applicable)

Goal 1.6 Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually.
[State Priority 4g – Pupil Achievement]

	Baseline 2014-15	2016-17 Expected AMO	2017-18 Expected AMO	2018-2019 Expected AMO
All grade 11 students	84.2%	87.2%	90.2%	93.2

AMO = Annual Measurable Outcomes

Goal 1.7 Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually.

	Baseline 2014-15	2016-17 Expected AMO	2017-18 Expected AMO	2018-2019 Expected AMO
All grade 11 students	7.4%	10.4%	13.4%	16.4%

Goal 1.8 Increase participation in Early Assessment Program in Math by 3 percentage points annually.
[State Priority 4g – Pupil Achievement]

	Baseline 2014-15	2016-17 Expected AMO	2017-18 Expected AMO	2018-2019 Expected AMO
All grade 11 students	83.0%	86.0%	89.0%	92.0%

Goal 1.9 Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually. Less than 3% of 11th graders are scoring College Ready on the EAP in Math in 2014-15. A College Ready score exempts students from remedial Math in the California State University and Community College systems.
[State Priority 4g – Pupil Achievement]

	Baseline 2014-15	2016-17 Expected AMO	2017-18 Expected AMO	2018-2019 Expected AMO
All grade 11 students	3.8%	6.8%	9.8%	12.8%

Goal 1.10 Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually Advanced Placement courses are taught at a college level. A score of 3 is considered a passing score on an AP test, and a score of 4 or 5 makes a student eligible for college credit. [State Priority 4f – Pupil Achievement]

	Baseline 2014-15	2016-17 Expected AMO	2017-18 Expected AMO	2018- 2019 Expected AMO
All	11.2%	14.2%	17.2%	20.2%
African American	2.3%	5.3%	8.3%	11.3%
African American Male	2.1%	5.1%	8.1%	11.1%
Latino	10.7%	13.7%	16.7%	19.7%
English Learner	3.9%	6.9%	9.9%	12.9%
SPED	0.3%	3.3%	6.3%	9.3%
Foster Youth	2.6%	5.6%	8.6%	11.6%

	Goal 1.11 Decrease the percent of teacher miss-assignment by 0.2 percentage points in 2016-17 by 0.3 percentage points in 2017-18. [State Priority 1a – Teacher Assignment & Credentials] Oakland is an urban school district with some historically hard-to-staff schools and content areas, such as secondary Math and Science. Teachers who are assigned to teach in classrooms at appropriate grade levels and content areas is important to quality instruction for students.			
		2016-17 Expected AMO	2017-18 Expected AMO	2018-2019 Expected AMO
	All	4.2%	3.7%	3.4%
Actions/Services 2016-17		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2016-17 ACTION 1.1: Pathway Programs				
Office: Adult Education LCAP Action Area 1.1 2016-17 The Adult education program provides adult education to OUSD students and families who are over the age of 18. There are 14 classes that include basic skills in the College & Career Readiness Pathway Program. Courses are provided for adults who are English Language Learners in English Language development. 1. <u>Teacher Adult Education (3 FTE)</u> Provides Adult Education instruction to the students. 2. <u>School Security Officer (.75 FTE)</u> Provide security for Adult Education teachers and students.			<u>__</u> ALL ----- OR: <u>X</u> _ Low Income pupils <u>X</u> _ English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____	Total Expenditure: \$266,400 Category: Certificated Salaries & Benefits 246,400; Classified Salaries & Benefits: 20,000 Funding Source: Adult Education Block Grant
Office: High School Network LCAP Action Area 1.1 2016-17 The High School Office provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth and to conduct school visits, support schools to analyze data to identify student needs		All high schools	<u>X</u> _ ALL ----- OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____	Total Expenditure: \$690,745 Category: Certificated Salaries & Benefits \$580,745; Classified Salaries &

<p>and plan interventions, to support schools to analyze data to identify and meet student needs and implement early intervention and support implementation of targeted school improvement strategies.</p> <p>1. <u>High School Network Superintendent (1 FTE)</u> Supervises the high school leaders and leads the implementation of the support strategies for the high schools.</p> <p>2. <u>Network Improvement Partner (1 FTE)</u> Provides targeted support for school administrators, staff, families, students, and community. Network Improvement partners focus their time and support on our high schools with the highest percentage of students with low-income, English Language Learners and/or foster youth.</p> <p>LCFF Supplemental & Concentration Funded</p> <p>4. <u>Executive Assistant (0.5 FTE)</u> Assists with the coordination of activities for High School Network.</p> <p>5. <u>Executive Director Alternative Education (1 FTE)</u> Creates and Supervises alternative educational opportunities for students in need of targeted support.</p>			<p>Benefits \$110,000</p> <p><u>Funding Source:</u> LCFF Base: \$530,586; LCFF Supplemental & Concentration \$160,159</p>
<p>Office: Middle School Network Action Area 1.1 2016-17</p> <p>The Middle School Network office provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. The middle school office supports school leaders, provides feedback to the schools, and provides implementation support.</p>	<p>All middle schools</p>	<p><u> </u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><u>Total Expenditure:</u> \$547,529</p> <p><u>Category:</u> Certificated Salaries & Benefits \$377,529; Classified Salaries & Benefits</p>

<p><u>1. Middle School Network Superintendent (1 FTE)</u> Supervises the Middle Schools. Provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth and to conduct school visits.</p> <p><u>2. Middle School Network Improvement Partner (1 FTE)</u> Provides targeted support for school administrators, staff, families, students, and community. Supports schools to analyze data to identify and meet student needs and implement early intervention for students.</p> <p>LCFF Supplemental & Concentration</p> <p><u>4. Executive Assistant (.5 FTE)</u> Assists with the coordination of activities for Middle School Network Office.</p>			<p>\$70,000; Services & Other Operating Expenditures: \$100,000</p> <p>Funding Source: LCFF Base: \$287,370; LCFF Supplemental & Concentration \$160,159 Restricted Federal Revenues (Title 2): \$100,000</p>
<p>Office: Post-Secondary Readiness LCAP Action Area 1.1 2016-17</p> <p>The goal of the Post-Secondary Office is to work with parents and students to provide resources and supports to ensure students are college, career, and community ready. Some of the areas of work include career pathways (Linked Learning), industry internships, counseling services, civic engagement, Advanced Placement, dual enrollment, AVID, International Baccalaureate, and sports & extracurricular activities and Work Based Learning (WBL).</p> <p>Linked Learning is a successful approach to education based on the idea that students work harder and dream bigger if their education is relevant to them. The Linked Learning approach integrates rigorous academics that</p>	<p>All PreK-5 Elementary Schools</p>	<p><u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$4,085,375</p> <p>Category: Certificated Salaries & Benefits \$522,380; Classified Salaries & Benefits \$2,697,858 Books & Supplies: \$504,634; Services & Other Operating Expenditures: \$360,503</p>

meet college-ready standards with sequenced, high-quality career-technical education, work-based learning, and supports to help students stay on track. For Linked Learning students, education is organized around industry-sector themes. The industry theme is woven into lessons taught by teachers who collaborate across subject areas with input from working professionals, and reinforced by work-based learning with real employers. This makes learning more like the real world of work, and helps students answer the question, “Why do I need to know this?” Linked Learning exposes high school students to previously unimagined college and career opportunities by turning their education into a personally relevant, engaging experience. Research shows that Linked Learning students have higher rates of engagement and higher graduation rates than their peers at traditional high schools. This approach to education is helping to create a disciplined, prepared, and productive future workforce for California, ready to succeed in college, career, and life.

1. Director College and Career Pathways (1 FTE)

Supports the development of high quality linked learning college and career pathways in every OUSD high school. Develops strategy for recruiting students who are low-income, English Language Learner and foster youth. Develop systems for monitoring data to ensure students in these groups are accessing linked learning and graduating high school ready for college in greater numbers each year.

LCFF Supplemental & Concentration funded

2. Coordinator Certificated (Civic Engagement) (1 FTE)

Supports the development of graduate capstone projects in college and career pathways; supports the expansion

Funding Source:

LCFF Base:

\$209,500;

LCFF Supplemental & Concentration

\$1,850,396;

Restricted Other

Local Revenues

(Perkins, Career

Pathways, Atlantic):

\$2,025,479

of civic engagement and ethnic studies curriculum in all OUSD high schools; leads the development of a performance assessment system across all content areas through all OUSD high schools.

LCFF Supplemental & Concentration funded

3. Coordinator Workforce & Economic Development Office (WEDO) (1 FTE)

Leads the engagement of industry/business partners to support work based learning activities in all OUSD high schools. This position allows students to learn about businesses in our community and focuses students on career.

LCFF Supplemental & Concentration funded

4. Coordinator College & Career Readiness (Pathway Coach Coordinator) (1 FTE)

Leads and develops the linked learning pathway coach community of practice. The Coaches support our Pathway/Linked Learning teachers with best teaching practices so our teachers are able to provide effective support for our Low Income, Foster Youth, and English Learner populations.

LCFF Supplemental & Concentration funded

5. Director Trade and Apprentice Engagement (1 FTE)

Leads the development of a system of apprenticeships in all OUSD high schools.

LCFF Supplemental & Concentration funded

6. Manager College & Career Pathways

Leads and supports the development of career technical education programs of study in all OUSD high schools; leads professional develop for CTE teachers across the district.

LCFF Supplemental & Concentration funded

7. Certificated Coach (6 FTE)

These coaches are housed at the following sites: located at O High, Skyline, Tech, Fremont, Castlemont, and all Atl. Ed sites. These Coaches support our Pathway/Linked Learning teachers with best teaching practices so our teachers are able to provide effective support for our Low Income, Foster Youth, and English Learner populations.

LCFF Supplemental & Concentration funded

8.Program Manager Health Secure Partnership

Supports the development of health pathways related to the Atlantic Philanthropies investment.

LCFF Supplemental & Concentration funded

9.Program Manager Classified (2 FTE)

One of our Pathways is through Dual Enrollment so our students can be enrolled in high school and community college at the same time. We have added an additional position to focus on dual enrollment to support our Low Income, Foster Youth, and English Learner students who want to be in this program.

LCFF Supplemental & Concentration funded

10.Administrative Assistant 1 (3 FTE)

All three support the fiscal needs of sites around spending to support the development of linked learning pathways.

11.Strategic Fellow/Resident (1 FTE)

Supports sites in developing their Measure N plans; supports the Action Research evaluation of Measure N. Supports and manages the Intel investment; paid through the Oakland Ed Fund.

12.Business Manager Central Office (1 FTE)

Manages all of the budgets that support the development of linked learning college and career pathways through all OUSD high schools.

13. Work Based Learning (WBL) Liaisons (7 FTE)

This position is housed at school sites and supporting the sites. They are work based learning specialists who carry work based learning opportunities developed by WEDO Coordinator equitably across all high schools.

LCFF Supplemental & Concentration funded

14. Coordinator Work Based Learning (1 FTE)

Supports the development of work based learning across the district; manages the work based learning liaisons.

LCFF Supplemental & Concentration funded

15. Grants Manager

Manages all of the grants that support the development of linked learning college and career pathways through all OUSD high schools.

16. Program Manager Expanded Linked Learning

Supports build out of summer bridge programs for health pathways and alignment of high school after school programs with pathways.

LCFF Supplemental & Concentration partially funded

17. Coordinator of WBL (.60 FTE)

Coordinates Work Based Learning for our school sites.

LCFF Supplemental & Concentration funded

18. Site Liaison WBL (3 FTE)

Support Alt Ed Sites with WBL partnerships, student placements, Advisory Board and industry development.

Non-Labor for Linked Learning

1. Computers, lab equipment, facilities renovation, supplies for health pathways.

2. Case management, tutoring and other students supports for students in health pathways (staff and contractors).

<p>3. <u>Externships</u>: Teachers have week-long experiences in industry that they bring back to the classroom to inform curricula.</p> <p>4. <u>Materials</u> for CTE classrooms aligned to the industry sectors targeted by the CPT 1 funded proposal (CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health).</p> <p>6. <u>Build out</u> of West Oakland STEAM Corridor.</p> <p>7. <u>Transportation</u> for students CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health).</p> <p>8. Alignment Nashville Toolset.</p> <p>9. Books and Supplies for 3 Alt Ed Sites.</p> <p>10. Transportation for 3 Alt Ed Site Students.</p> <p>11. Teacher stipends and substitutes.</p> <p>12. Books, equipment, supplies for Career Technical Education programs.</p> <p>13. Transportation, contracts, external work orders for CTE programs.</p>			
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<p>Office: Programs for Exceptional Children (PEC) LCAP Action Area 1.1 2016-17</p> <p>Programs for Exceptional Children, in terms of Pathway programs, implements PEC Career Transitions and Workability programs for high school and young adult students.</p> <p>Provide the following actions and services to implement Pathway Programs to PEC students: <u>Teacher on Special Assignment (2 FTEs),</u> <u>Case Managers (2 FTE),</u> <u>Community Relation Assistants (2 FTE),</u> <u>Employee Assistants (2 FTE),</u> <u>Job Coaches (2 FTE),</u> <u>Community Service Workers (.5 FTE)</u></p>	High Schools	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils</p> <p><u> </u> English Learners</p> <p><u> </u> Foster Youth</p> <p><u> </u> Re-designated fluent English proficient</p> <p><u>X</u> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p><u>Total Expenditure:</u> \$880,047</p> <p><u>Categories:</u> Certificated Salaries & Benefits \$191,880; Classified Salaries & Benefits \$688,167</p> <p><u>Funding Source:</u> Restricted Other Federal (Title 1): \$29,379; Other State and Local (PEC): \$658,788; and Other Local (PEC contribution): \$191,880</p>
<p>Office: School Sites LCAP Action Area 1.1 2016-17</p> <p>18 schools will implement supplemental actions and services to provide pathway programs that prepare low income students and other target student groups for college and career.</p> <p>LCFF Supplemental & Concentration Funded</p>	All Schools	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils</p> <p><u>X</u> English Learners</p> <p><u>X</u> Foster Youth</p> <p><u> </u> Re-designated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p><u>Total Expenditure:</u> \$5,808,302</p> <p><u>Categories:</u> Certificated Salaries: 2,201,518 Classified Salaries & Benefits \$734,922; Books & Supplies: 1,703,354 Services & Other</p>

			Operating Expenses: 1,168,508 Funding Source: LCFF Supplemental & Concentration \$1,144,817 LCFF Base: \$720,208; Other Local (Measure G): \$43,749; Restricted Federal (Title 1 & 21 st C): \$367,992 Restricted Other Local: \$3,531,535
2016-17 ACTION 1.3: A-G Completion			
Office: Equity LCAP Action 1.3 2016-17 In 2016-17 OUSD will have a new department of Equity. This department will be led by a Deputy Chief of Equity, who will have dual reporting to the Chief of Staff and the Deputy Superintendent, Academic Social Emotional Learning. This department will focus on support for students who are furthest from the sphere of success and opportunity, namely low-income, English Language Learner and foster youth. The Office of Equity will	All Schools	__ALL ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American Males, African American Females, Latino Boys</u>	Total Expenditure: \$1,634,621 Categories: Certificated Salaries & Benefits \$925,422; Classified Salaries & Benefits \$509,199; Services & Other Operating

<p>oversee the department of African American Male Achievement. The Office of Equity will work to ensure equity is held as a core value across the organization and the Board policy on Equity is realized. The Deputy Chief of Equity will work across all departments to ensure that all students have access to rigorous academics and graduate so that they are successful in college, career, and community. The office will also focus on academic and social-emotional supports for targeted groups of students.</p> <p>1. <u>Deputy Chief (1 FTE)</u> This position promotes a culture of inclusion and embraces differences as a strategic opportunity towards leading OUSD's efforts to build a culture of equity and inclusion for all students, families, employees and community. This position interfaces with the parents, students, and community members and helps to move forward the vision of the Office of Equity/AAMA. LCFF Supplemental & Concentration funded</p> <p>2. <u>Office Manager (1 FTE)</u> Support the Office of Equity around community relations and provides coordination for the Latino Honor Roll, African American Male Honor Role, College Bound Brotherhood, ManUp conference, AAMA Symposium, Student Showcase, 8th Annual Says Summit College Day. This Office is only made possible by Supplemental and Concentration funding. LCFF Supplemental & Concentration funded</p> <p>3. <u>Director of African American Female (AAF) (1 FTE)</u> Supporting African American Females - Under the Equity Office.</p> <p>4. <u>Program Manager (2 FTE)</u></p>			<p>Expenditures: \$200,000</p> <p><u>Funding Sources:</u> LCFF Supplemental & Concentration \$1,274,621 Restricted Local (San Francisco Foundation) \$360,000</p>
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<p>Support K-8 ManUp Development Project Facilitators and Support 9 - 12 Facilitators - Office of Equity.</p> <p>5. <u>Teachers (12 FTE)</u> Teach Mastering our Cultural Identity Course K-12. This course is an elective and would not be possible without Supplemental & Concentration funding. This is an elective outside the core program. LCFF Supplemental & Concentration funded</p> <p>6. <u>Director African American Male (1 FTE)</u> Develop Khepera Career Academy at O High, Skyline HS and Fremont HS. The Khepera Academy students learn the importance of taking on the responsibility for what happens in their communities, cities, and the world at large. Students learn not to allow their fate (politically, economically, or otherwise) to be decided by others. Students learn that civic engagement is a necessary strategy for improving their lives and should be everyone's duty. LCFF Supplemental & Concentration funded</p> <p>7. <u>Contract to support Latino Boys.</u> Work with a contractor to help build a program to empower Latino Boys. We hope this program will improved graduation rates. LCFF Supplemental & Concentration funded</p>			
<p>Office: Chief Academic Office LCAP Action 1.3 2016-17</p> <p>The Chief Academic Office impacts student learning by implementing the OUSD academic vision which focuses on overseeing the implementation of the OUSD academic program including all student support systems for targeted populations including low income, English</p>	All Schools	<p><u>X</u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$735,000</p> <p>Category: Certificated Salaries & Benefits \$210,000; Classified Salaries &</p>

<p>Learners, and Foster Youth.</p> <p>1. <u>Chief Academic Officer</u> Implements the OUSD Strategic Plan, develops strategy and priorities regarding the OUSD academic vision and plan, and supervises the OUSD Academic team.</p> <p>2. <u>Director of Strategic Planning & Management</u> Assists the CAO with the implementation of the Academic vision and the strategies.</p> <p>3. <u>Manager of the Local Control Accountability Plan (LCAP)</u> Coordinates and manages the LCAP Process to ensure district funds are being targeted effectively to support the achievement of low-income, English Language Learners and foster youth. LCFF Supplemental & Concentration funded</p> <p>4. <u>Executive Assistant to the CAO</u> Act as confidential executive assistant, relieving the Chief Academic Officer of a wide variety of technical and administrative detail by performing independent and highly responsible administrative and staff duties in activities which support the District's educational goals, programs and objectives.</p>			<p>Benefits \$525,000</p> <p>Funding Source: LCFF Base \$550,000; LCFF Supplemental & Concentration \$185,000</p>
<p>Office: Chief Academic Officer LCAP Action 1.3 2016-17</p> <p>Inclusion pilot – In addition to the special day class provided to students with mild and moderate disabilities, the District is piloting an inclusion program to allow students opportunities to learn in less restrictive general education environments. This pilot provides additional teachers to accommodate different program models.</p>	<p>Bella Vista ES, EnCompass, Acorn Woodland, Howard, Markham, Redwood Heights, Fruitvale, Roosevelt, Bret</p>	<p><u>ALL</u> ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Re-designated fluent English proficient</u> <u>X Other Subgroups:(Specify) Students with Disabilities</u></p>	<p>Total Expenditure: \$1,025,049</p> <p>Category: Certificated & Classified Salaries & Benefits</p> <p>Funding Source:</p>

<p>Some teachers are general education, to reduce class sizes, others are special education, to allow co-teaching with a general education teacher. There are also additional instructional assistants to accompany the students out of their special day classes.</p>	<p>Harte, Castlemont</p>		<p>LCFF Base (Contribution) & Restricted Other State (PEC)</p>
<p>Office: Chief of Schools LCAP Action 1.3 2016-17</p> <p>OUSD believes that providing a small learning environment supports increased academic achievement for low performing students by offering a lower adult to student ratio and increased personalization of instruction. Based on this belief OUSD is investing over 6 million dollars to reduce class size at low performing schools with high Unduplicated student counts.(#1 – 4 below)</p> <p><u>1.Teachers (14 FTE)</u> Provide additional teachers to accommodate students who will move into the district mid-year and who are newcomers to the country. LCFF Supplemental & Concentration funded</p> <p><u>2.Teachers (18 FTE)</u> Provide additional teachers to 18 middle schools to provide additional elective courses for our middle school students. OUSD is focusing on educating the whole child, and therefore, we are investing dollars into our elective programs to engage our students. LCFF Supplemental & Concentration funded</p> <p><u>3.Teachers (26 FTE)</u> Provide additional teachers to 10 small high schools to be able to offer A-G courses for all students. We have an increase in the number of students who are taking A-G courses.</p>	<p>Specific Schools:</p> <p>1. <u>Newcomers:</u> Bret Harte MS Frick MS Roosevelt MS Westlake MS Alliance MS Roots Int'l MS Castlemont HS Fremont HS Oakland HS</p> <p>2. <u>Middle Schools for Electives:</u> Claremont Frick West Oakland Bret Harte Edna Brewer Montera Roosevelt Westlake Elmhurst Com. Prep Alliance Roots Int'l</p>	<p><u>__ALL</u> -----</p> <p>OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) <u>Newcomers</u></p>	<p><u>Total Expenditure:</u> \$6,144,148</p> <p><u>Category:</u> Certificated Salaries & Benefits</p> <p><u>Funding Source:</u> LCFF Supplemental & Concentration \$6,144,148</p>

<p>LCFF Supplemental & Concentration funded</p> <p>4. <u>Teachers (10 FTE)</u></p> <p>Provide additional teachers to 13 schools above base allocations to accommodate specific/special needs of schools. Some specific needs are avoiding multi-grade combination classes and avoiding large class size.</p> <p>LCFF Supplemental & Concentration funded</p>	<p>United for Success Coliseum College Prep</p> <p>3. <u>High Schools</u> <u>for A-G:</u> Coliseum College Prep McClymonds Oakland High Oakland Tech Skyline Life Met West Oakland Intn'l</p> <p>4. <u>Other</u> <u>Appeals:</u> Allendale ES Garfield ES Glenview ES Lincoln ES Parker ES Howard ES Bridges ES Frick MS Bret Harte MS Westlake MS Elmhurst Comm Prep Alliance MS Roots Int'l MS United for</p>		
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	Success MS		
Office: Chief of Schools LCAP Goal 1.3 2016-17 BASE - qualified teachers at all schools. BASE - school leadership. BASE – Administrative and clerical support to manage a school. Books and Supplies at school sites. Contracts & Services at school sites. Includes the cost of custodians, counselors, and certain other District services provided to the site.	All Schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$205,172,674 Category: Certificated Salaries (teachers): \$102,666,335 Certificated Salaries (school leadership): \$14,416,075 Classified Salaries: \$9,471,951 Employee Benefits: \$51,810,030 Books & Supplies: \$3,957,576 Services & Other Operating Expenditures: \$22,850,707 Funding Sources: LCFF Base: \$178,507,114; Other State Revenues (Lottery): \$15,538,555; Other

			Local Revenues (Measure G): \$11,127,005
Office: Community Schools and Student Services, Foster Youth Action Area 1.3 2016-17 The Foster Youth Office provides the Buddy System; it is a home based tutoring service to support academic achievement for foster youth who are not able to take advantage of OUSD's programs. <u>1.Independent Contractor</u> Continued contract for The Buddy System to provide in home tutoring services for foster youth. LCFF Supplemental & Concentration funded	All Schools	__ALL ----- OR: __Low Income pupils __English Learners X Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Total Expenditure: \$30,000 Category: Services & Other Operating Expenditures Funding Source: LCFF Supplemental & Concentration \$30,000
Office: Community Schools Student Services, Refugee Program Action Area 1.3 2016-17 The Refugee Program supports newcomer refugee students and their families to adjust to US Schools, learn English and achieve academic success through tutoring/mentoring programs, summer school, socio-emotional support programs, school choice and enrollment, case management, crisis intervention. The Unaccompanied minors are immigrant youth who cross	All Schools	__ALL ----- OR: __Low Income pupils X English Learners __Foster Youth __Re-designated fluent English proficient X Other Subgroups:(Specify) <u>Refugees</u>	Total Expenditures: \$117,807 Category: Classified Salaries & Benefits \$117,807 Funding Source: Federal Restricted (Title 3 Immigrant,

<p>the border alone, with papers or parents. They are placed in federal detention centers then housed with sponsor adults in Oakland. They are some of the nation's most vulnerable immigrants – facing deportation proceedings, separated from family, an often feeling violence at home. These factors, combined with interrupted formal education and limited/no English, make academic achievement extremely difficult for these students.</p> <p>1. <u>Specialist, Refugee Program (1 FTE)</u> Organizes and Coordinates the Refugee Program. Supports the wrap around needs of student so they are better able to focus on their academics.</p>			Refugee Student Impact Grant)
<p>Office: Community Schools Student Services,, Unaccompanied Minors LCAP Action Area 1.3 2016-17</p> <p>1. <u>Specialist, Unaccompanied Minors (1 FTE)</u> Supports newcomer Unaccompanied Minor students and their families to adjust to US schools, learn English and achieve academic success through access to low-cost legal services, health care, mental health services, as well as coordinate participation in tutoring/mentoring programs, summer school, socio-emotional support programs, school choice and enrollment, case management, crisis intervention. LCFF Supplemental & Concentration Funded</p>	All Schools	<p><u>__ALL</u> ----- OR: <u>__</u> Low Income pupils <u>X</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Unaccompanied Minors</u></p>	<p>Total Expenditures: \$117,807 Category: Classified Salaries & Benefits \$117,807 Funding Source: LCFF Supplemental & Concentration</p>
<p>Office: High School Network Office, Continuation Program LCAP Action Area 1.3 2016-17</p> <p><u>Continuation Program Support:</u> Provide additional resources beyond base resources to support Continuation</p>	<p><u>Schools:</u> Bunche Academy Dewey HS Sojourner Truth Community Day</p>	<p><u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient</p>	<p>Total Expenditures: \$3,218,559 Category: Certificated & Classified Salaries &</p>

<p>Programs at 5 high schools. Continuation Programs provide educational services for students who are not successful in a traditional school environment. Over 80% of students in our continuation schools are either English learners, low-income or foster youth.</p> <p>Additional resources will support smaller class sizes and additional support services such as reading and math intervention and restorative justice program for students enrolled in Continuation Programs.</p> <p>LCFF Supplemental & Concentration funded</p>	School	__Other Subgroups:(Specify)	<p>Benefits \$2,495,272; Books & Supplies, Services & Other Operating Expenditures \$723,287</p> <p>Funding Source: LCFF Supplemental & Concentration</p>
<p>Office: Elementary Network Offices LCAP Action Area 1.3 2016-17</p> <p>This office provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. Conducts school site visits and assists school leaders with implementing the school site plan.</p> <p><u>1. Network Superintendent (4 FTE)</u> Supervises the TK - 5th grade Schools and ensures the subgroups have multiple supports systems in place so their learning and achievement will improve.</p> <p><u>2. Deputy Network Superintendent (1 FTE)</u> Network 1 supports the highest number of schools in our district which includes a focus on West Oakland. West Oakland is home to many underserved children including Foster Youth, English Learners, and Low Income students. This position supports the leaders in Network 1 to ensure the appropriate interventions and strategies are used to help our targeted subgroups succeed in school.</p> <p>LCFF Supplemental & Concentration funded</p>	TK – 5 schools	<p>__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,070,00</p> <p>Category: Certificated Salaries & Benefits \$740,000; Classified Salaries & Benefits \$330,000</p> <p>Funding Source: LCFF Base \$700,000; LCFF Supplemental & Concentration \$370,000</p>

<p>3.<u>Network Improvement Partner (4 FTE)</u> Support schools to analyze data to identify student needs and plan interventions, to support schools to analyze data to identify and meet student needs and implement early intervention and support implementation of targeted school improvement strategies. LCFF Supplemental & Concentration funded</p> <p>4.<u>Executive Assistant (1 FTE)</u> Assists in the coordination of the Elementary Networks.</p>			
<p>Office: Elevation Network Action Area 1.3 2016-17</p> <p>This network is a new network created to provide services to offer targeted support to fifteen Intensive Support Schools (ISS) in the Elevation Network. Services include supporting the Principals, so they are able to lead their school communities. This network of schools receives direct support to support the achievement of low income, English learner, and Foster Youth students. We only have this office because of the Supplemental and Concentration dollars.</p> <p>1.<u>Network Superintendent (1 FTE)</u> Supervises the Principals of the Elevation schools. OUSD has created this additional school network to provide targeted support to our schools with students who need the most supports and services including our low income, Foster Youth, and English Learner students. LCFF Supplemental & Concentration funded</p> <p>2.<u>Network Improvement Partner (1 FTE)</u> Analyzes school data and provides support to the intensive support schools. LCFF Supplemental & Concentration funded</p>	<p>Brookfield ES Emerson ES Lafayette ES Hoover ES Martin Luther King ES PLACE @ Prescott ES Sankofa TK-8 REACH ES Frick MS West Oakland Middle School Westlake MS Elmhurst MS Alliance MS Castlemont HS Fremont HS McClymonds HS</p>	<p><u>___ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>___</u> Re-designated fluent English proficient <u>___</u> Other Subgroups:(Specify)_____</p>	<p><u>Total Expenditure:</u> \$690,000</p> <p><u>Category:</u> Certificated Salaries & Benefits \$540,000 Classified Salaries & Benefits \$150,000</p> <p><u>Funding Source:</u> LCFF Supplemental & Concentration</p>

<p>3.Executive Director of Instruction (1 FTE) Provides instructional coaching support to school site leaders. Focuses on the implementation of instructional strategies and pedagogy. LCFF Supplemental & Concentration funded</p> <p>4.Executive Assistant Assists in the coordination of the Elevation network and serves as an intermediary to parents of students in these schools and the Network leaders. LCFF Supplemental & Concentration funded</p>			
<p>Office: Post -Secondary Readiness LCAP Action Area 1.3 2016-17</p> <p>The goal of the Post-Secondary Office is to work with parents and students to provide resources and supports to ensure students are college, career, and community ready. Some of the areas of work include career pathways, industry internships, counseling services, civic engagement, Advanced Placement, dual enrollment, AVID, International Baccalaureate, and sports & extracurricular activities and Work Based Learning (WBL).</p> <p>1.PE Specialist (1 FTE) Coordinates and facilitates professional development for the physical education teachers. The Staffing of credentialed Physical Education teachers has been a hard to staff area for OUSD, therefore, we offer PE Professional Development to our teachers so they are able to learn the best, most effective PE strategies when teaching our Foster Youth, Low Income, and English Learners.</p> <p>2. Coordinator College & Career (2 FTE) The College Readiness Coordinator is responsible for the effective development, coordination and management of</p>	<p>6th – 12th grade schools</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$4,332,000</p> <p>Category: Certificated Salaries & Benefits \$3,510,000; Classified Salaries & Benefits \$302,000; Services & Other Operating Expenditures: \$520,000</p> <p>Funding Source: LCFF Base \$2,670,000; LCFF Supplemental & Concentration \$876,000; Restricted Federal (Title 1): \$40,000;</p>

<p>the College Recruitment Network.</p> <p>3. <u>Professional Development</u> for Advanced Placement (AP) teachers to ensure that AP courses are attracting and retaining students who are low income, English Learners, and/or Foster Youth.</p> <p>LCFF Supplemental and Concentration Funded</p> <p>4. <u>Provide AP exam fee</u> support for low-income students who qualify for fee waivers to ensure all students can take the AP exam.</p> <p>LCFF Supplemental and Concentration Funded</p> <p>5.<u>Executive Director Counseling and Readiness (1 FTE)</u> This is an new position which focuses on providing more focused support to our targeted groups. The Executive Director, Counseling and College Readiness will provide leadership for the development and implementation of a comprehensive Counseling and College Readiness Programs designed to support instruction, student achievement, and meet the needs of students, parents, Principals, teachers and staff. The ED is tasked with ensuring students who are low-income, English Language Learners and foster youth have access to information about college and are graduating ready to attend college.</p> <p>LCFF Supplemental & Concentration Funded</p> <p>6.<u>Counselors (34 FTE)</u> Provide school counseling to further the goals of academic achievement, vocational direction, and personal-social development. The counselor contributes to the achievement of these goals in ways that are appropriate and unique to him/her because of his/her position and special training. The principal goal of the counselor is to provide services that will enable the student to become aware of his own potential by utilizing his own resources as well as those of his environment so</p>			<p>Restricted Other Local Grants (Atlantic and CA Career Pathway Trust) \$510,000; Restricted Other Local (Measure N): \$236,000</p>
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that he can maximize his efforts to become a more self-directed, fully functioning individual.

7. Advancement Via Individual Determination (AVID) Program

Professional Development Contract. AVID teaches skills and behaviors for academic success; provides intensive support with tutorials and strong student/teacher relationships; creates a positive peer group for students; develops a sense of hope for personal achievement gained through hard work and determination. This program targets our Foster Youth, Low Income, and English Learners.

LCFF Supplemental & Concentration Funded

8. College & Career Readiness Specialists (7 FTE)

Under supervision provide support to school sites, academies, students, and their families to promote understanding of District-wide College & Career Readiness programs.

9. Program Manager, Credit Recovery (1 FTE)

The Program Manager manages the operational and program design needs of the OUSD Credit Recovery Program, including logistics and operations for summer learning academic recovery program and year round school-based intervention.

10. Apex Learning is a curriculum that will be used to support our Low Income, English Learners, and Foster Youth with credit recovery, remediation, and intervention, acceleration, and exam preparation.

LCFF Supplemental & Concentration Funded

11. On-going professional development for teachers and counselors about how to support our students paying special attention to low income, English Learners, and Foster Youth. (e.g. Best teaching practices, building

positive culture in the classroom)			
Office: Post-Secondary Readiness LCAP Action 1.3 2016-17 <u>1. Engagement Centers</u> Engagement Centers will provide support at high schools to reach out to students who are low-income, English Language Learner and/or foster youth. Engagement Centers are locations on the high school campuses where students can go to get information about college and opportunities beyond high school. The purpose of engagement centers is to increase awareness to college and career opportunities for students who otherwise would not have access to the information. LCFF Supplemental and Concentration Funded	High Schools	___ ALL ----- OR: X Low Income pupils X English Learners X Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$300,000 Category: Certificated Salaries & Benefits \$300,000 Funding Source: LCFF Supplemental & Concentration
Office: Programs for Exceptional Children (PEC) LCAP Action Area 1.3 2016-17 This office believes that each student deserves recognition, attention, and respect, and all students must be offered rigorous academic programs and classrooms that support high achievement. PEC is charged with educating students who have learning disabilities or exceptional cognitive or physical needs. PEC provides service and support through district and charter schools		___ ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient X Other Subgroups:(Specify) <u>Students with Disabilities</u>	Total Expenditure: \$75,695,374 Category: Certificated Salaries & Benefits 43,924,412 Classified Salaries & Benefits \$20,624,974

<p>to all identified students from ages 0 -22. We are working to establish a shared mindset throughout our district where all school communities and departments embrace students with disabilities and provide support and resources to ensure Every Student Thrives!</p> <p>1. <u>Teacher on Special Assignment (TSA) (7 FTE)</u> TSA's to support the Elevate high school programs for students with disabilities.</p> <p>2. <u>Community Service Workers (2 FTE)</u> TSA's to support the Elevate high school programs for students with disabilities</p> <p>3. <u>Teacher Non-Severely Handicapped/Mild to Moderate (102 FTE)</u> To ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements.</p> <p>4.<u>Teacher Severely Handicapped/Moderate to Severe (81.4 FTE)</u> To ensure students with disabilities receive functional skills and are on target to complete requirements for certificate of completion.</p> <p>4.<u>Resource Specialist (99.2 FTE)</u> To ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements.</p> <p>5.<u>Speech Therapist (46.1 FTE)</u> To support students with disabilities who require speech and language services as per their IEPs.</p> <p>6.<u>Psychologist (46.3 FTE)</u> To support students with disabilities who require initial, annual and tri annual assessments and psychological</p>			<p>Services & Other Operating Expenditures \$11,145,988</p> <p>Funding Source: Restricted Federal Other State and Local (PEC): 1,439,098; Other Federal: \$2,266,913; PEC \$71,989,363</p>
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services as per their IEPs.

7. Social Worker (13.5 FTE)

To support students with emotional disturbance who require case management and therapeutic services as per their IEPs.

8. Physical Education (3.8 FTE)

To support students with adaptive physical education services as per their IEPs.

9. 11 Month Program Specialist (14 FTE)

To support students with disabilities, parents and case managers with the IEP process including the implementation and monitoring of goals.

10. Hearing Impaired Teacher (4.4 FTE); Orientation and Mobility teacher (3.4 FTE); Home & Hospital (4 FTE); Teacher Visually Impaired (3 FTE); Occupational Therapist (12 FTE); Interpreter for the Deaf (2.4 FTE)

To provide support for students with specialized needs.

11. Coordinator (2 FTE)

To oversee and support mental health and psychological programs and services.

12. Site Administrator (1 FTE)

To oversee and support Burbank pre-school, diagnostic center and other Early Childhood programs for students with disabilities.

13. DIS Coordinator (1 FTE)

To oversee and support related services (speech & language, orientation & mobility, adaptive PE, Home & Hospital, etc.) provided for students with disabilities as per their IEPs.

14. Executive Officer Student Services(1 FTE)

To oversee the special education department's programs,

services, legal and compliance.

15. Schools Director (1 FTE)

To provide direct administrative support to schools and to oversee program managers and specialists providing school support.

16. Director Legal Support (1 FTE)

To provide legal and compliance guidance & support to PEC and school site staff.

17. Special Education Aides (379.2 FTE)

To provide student and classroom support for students with disabilities.

18. Administrative Assistant 1 (1 FTE) & Bilingual Admin Assistant 1

To provide administrative support to PEC staff.

19. Executive Office Assistant, PEC Financial Operations Assistant

To oversee and support the functions of the PEC department.

20. Legal Executive Assistant

To oversee and support the functions required to complete departmental deliverables and to assist the Deputy Chief of PEC.

21. Manager of Management Information System (MIS)

To manage the Special Education Information System (SEIS) and ensure data entries are complete, correct and timely.

22. Translators (2 FTE)

To provide Spanish and Cantonese translation and interpretation services for families and staff of students with disabilities.

23. To provide Non Public School tuition for students with

disabilities as per their IEPs. 24. To provide contracted services for students with disabilities (Speech & Language, behavioral aides and LVNs).			
Office: Student Assignment Office LCAP Action Area 1.3 2016-17 The Student Assignment Office will be called the Welcome and Enrollment Center in 2016-17 and will work closely with our low income students, foster youth, and English Learner families to help them select a school that is the best match for the child and family. <u>1.Executive Director (1 FTE)</u> Oversees the development and implementation of enrollment and registration policies and practices for the District. <u>2.Director Student Assignment Office (1 FTE)</u> Directs and manages the daily operation of enrollment and registration practices for the District). <u>3.District Coordinator Student Assignment (1 FTE)</u> Supports and manages the daily operation of projections, enrollment, and registration for the District. <u>4.Administrative Assistant (2 FTE)</u> This year we are building out a more robust Student Assignment Office. We are changing the name to the Welcome and Enrollment Center, and we are adding some positions to support our community in a very grass roots manner. This position is outward facing and will greet all community members upon arrival to the Welcome Center. This position will provide more	All Schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditures: \$1,818,100 Category: Classified Salaries & Benefits \$1,643,600; Books & Supplies: \$30,500; Services & Other Operating Expenditures: \$144,000 Funding Source: LCFF Base \$887,100 LCFF Supplemental & Concentration \$821,418; Restricted Federal (Title I and Title II): \$109,582

<p>information to the public and community about our schools with a special focus on Low Income, English Learner, and Foster Youth families.</p> <p>LCFF Supplemental and Concentration Funded</p> <p><u>5.Community Coordinator/Program Assistant (1 FTE)</u> Supports students requiring secondary alternative educational programs.</p> <p><u>6.Specialist, Testing and Placement (11 FTE)</u> We have added more positions this year and have changed the name from Testing and Placement Specialists to Enrollment Counselors. These Counselors are all multilingual and will counsel families about the appropriate school options for their child. They will identify our Foster Youth, Low Income, and English Learner Students and ensure they are placed in a school that is a good match. Our goal is to have a higher counselor to family ratio where the counselor can spend time understanding the needs of the family.</p> <p>LCFF Supplemental and Concentration Funded</p> <p>7. <u>Supplies</u>, materials, testing materials, general operations.</p>			
<p>School Sites LCAP Action Area 1.3 2016-17</p> <p>12 school sites will provide additional professional development around CCSS/NGSS and increase counseling services to support our students with completing A-G requirements.</p> <p>LCFF Supplemental & Concentration Funded</p>	12 schools	<p><u>X</u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><u>Total Expenditure:</u> \$5,329,941</p> <p><u>Category:</u> Certificated Salaries & Benefits \$2,141,890; Classified Salaries & Benefits \$172,871; Books & Supplies \$2,438,290;</p>

			Services & Other Operating Expenses \$576,890 Funding Sources: LCFF Base \$1,051,773; LCFF Supplemental & Concentration \$2,014,932; Other Local (Measure G) \$243,834; Restricted Federal, (Title 1) \$223,075; Restricted Other Local (Measure N) \$1,796,327
2016-17 1.4 Early Childhood Education			
Office: Community Schools Student Services, Summer School LCAP Action Area 1.4 2016-17 1. <u>Program Manager Kindergarten Readiness (1 FTE)</u> Program Manager to manage implementation of pre-kindergarten summer programs and school year family engagement.	Early Childhood Programs	<u>__ALL</u> OR: <u>X</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups(Specify)_____	Total Expenditures: \$131,950 Category: Classified Salary & Benefits \$131,950 Funding Source: Restricted State (Fund 12 – ECE First 5, OFCY): \$131,950

<p>Office: Early Childhood Education LCAP Action Area 1.4 2016-17</p> <p>Our goal with early childhood is to implement rigorous curriculum so our students have met the early childhood standards and are Kindergarten ready. OUSD believes that if students enter kindergarten ready to learn they will be more successful throughout their academic career.</p> <p><u>1. Deputy Chief Early Childhood (1 FTE)</u> Works with site administrators, teachers and program directors to evaluate data, advising on how to use interventions, coaches and other supports, leading and supervising Early Childhood Education and Transitional Kindergarten.</p> <p><u>2. Director of Early Childhood (1 FTE)</u> Supervise Site Administrators. Ensure state and federal compliance of all early childhood regulations. Supervise Enrollment. Oversee all Operations of Early Childhood.</p> <p><u>3. Director Program Improvement & Professional Development (1 FTE)</u> Lead all quality and improvement in OUSD Early Education Classrooms. Plan and lead professional development. Collaborate with key stakeholders on Early Childhood in OUSD.</p> <p><u>4. Site Administrators (3 FTE)</u> Supervise as instructional leaders and the day to day operations of our Early Childhood Development Centers.</p> <p><u>5. Teachers (66 FTE)</u> Early Childhood Teachers provided day to day instruction to low income students with a focus on Kindergarten Readiness aligned to the Pre-School Standards Framework.</p> <p>LCFF Supplemental and Concentration Partially Funded</p>	<p>Early Childhood Programs</p>	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditures: \$10,627,135</p> <p>Category: Certificated Salaries & Benefits \$5,542,858; Classified Salaries & Benefits \$5,017,826; Books & Supplies: \$66,451</p> <p>Funding Sources: LCFF Base: \$77,317; LCFF Supplemental & Concentration: \$853,000 Restricted Federal (Title 1 & ECE): \$3,957,437 Restricted State (Fund 12 ECE): \$5,640,977; Restricted Local Grants (Rainin & Packard): \$98,404</p>
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<p>6. <u>Instructional Assistants (76 FTE)</u> Early Childhood Instructional Assistants provide day to day instructional support to teachers. Maintain student to teacher ratios.</p> <p>7. <u>Nurse (1 FTE)</u> Provides health services to the students.</p> <p>8. <u>Supplies and Program Materials.</u></p>			
<p>Office: Programs for Exceptional Children LCAP Action Area 1.4 2016-17</p> <p>1. <u>Teacher Non-Severely Handicapped (6 FTE)</u> To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support.</p> <p>2. <u>Teacher Severely Handicapped (9 FTE)</u> To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support.</p>	TK - K	<p><u>__ ALL</u> -----</p> <p>OR:</p> <p><u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p>Total Expenditures: \$1,336,471</p> <p>Category: Certificated Salaries & Benefits \$1,336,471;</p> <p>Funding Source: Restricted State & Local PEC Funding: \$1,336,471</p>
<p>Office: Research Assessment and Data LCAP Action Area 1.4</p> <p>This office reports on data for our preschool students through grade 3 with a special focus on a variety of literacy assessments and writing tasks, and conducts research to support early childhood education district-wide.</p>	PreK - 3	<p><u>X</u> ALL -----</p> <p>OR:</p> <p><u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditures: \$132,916</p> <p>Category: Certificated Salaries & Benefits \$132,916</p> <p>Funding Source:</p>

1. <u>Research Associate Ages 0 – 8 (1 FTE).</u> Research Associate collects and reports on the data.			Restricted Local Grant(Rainin Foundation): \$132,916
School Sites LCAP Action Area 1.4 2016-17 2 schools will provide additional supports and services early childhood education programming for low income students. LCFF Supplemental & Concentration Funded	Early Childhood Programs	<u> </u> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Total Expenditure: \$5,726 Category: Classified Salaries & Benefits \$3,226; Books & Supplies: \$2,500 Funding Source: LCFF Base: \$2,500; LCFF Supplemental & Concentration \$3,226
2016-17 ACTION 1.5: Summer Programs			
Office: Community Schools Student Services (CSSS), Foster Youth LCAP Action Area 1.5 2016-17 We have a devoted summer school teacher who supports Foster Youth with the credit recovery program. 1. <u>Summer School Teacher (1 FTE)</u> Teacher will support summer school credit recovery program for FY who do not get into OUSD's summer school program. LCFF Supplemental and Concentration Funded	High Schools	<u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Total Expenditure: \$12,000 Category: Certificated Salaries & Benefits \$12,000 Funding Source: LCFF Supplemental & Concentration \$12,000

<p>Office: CSSS, Refugee Program LCAP Action Area 1.5 2016-17</p> <p><u>1.Summer School Teacher (7 FTE)</u> Teaching summer school at 5 sites with a focus on English Language Acquisition for newcomer refugee students.</p>	TK - 12	<p><u>__ALL</u> -----</p> <p>OR:</p> <p><u>__</u> Low Income pupils <u>X</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) <u>Newcomer Refugee</u></p>	<p>Total Expenditures: \$42,000</p> <p>Category: Certificated Salaries & Benefits: \$42,000</p> <p>Funding Source: Restricted Federal (Title 3 Immigrant, Refugee Student Impact Grant) \$42,000</p>
<p>Office: Community Schools Student Services, Summer Programs LCAP Action Area 1.5 2016-17</p> <p>Our summer learning program supports 4,250 students for 4 – 6 weeks across 42 summer learning sites. The Summer learning program supports students who are at-risk including our Low Income, English Learners, and Foster Youth, of not meeting standards and provides additional time for instruction to ensure students are successful in school.</p> <p><u>1.Coordinator Summer Learning Program (1 FTE)</u> Manages the summer learning programs for Oakland.</p> <p><u>2.Summer School Teacher, Administrator, Counselor (178 FTE)</u> Summer staff includes 170 Teachers; 25 principals; 12 counselors. These funds also support the teacher professional development which focuses on best practices for supporting/teaching our targeted</p>	TK - 12	<p><u>__ALL</u> -----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$2,158,491</p> <p>Category: Certificated Salaries & Benefits: \$1,491,777 Classified Salaries & Benefits: \$564,519 Books & Supplies: \$63,695; Services & Other Operating Expenditures: \$38,500</p> <p>Funding Source: LCFF Supplemental & Concentration \$1,091,868;</p>

<p>populations. LCFF Supplemental and Concentration Funded <u>2.School Security Officer, Attendance Clerk, Secretary (92 FTE)</u> They support summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 4,250 students. LCFF Supplemental and Concentration Funded <u>3.Curriculum, instructional materials, and Supplies</u> for our summer programs. LCFF Supplemental and Concentration Funded <u>4.Consultants and Conferences.</u> <u>5.Custodian (115 FTE)</u> Keeps the school facilities clean for our students during the summer. LCFF Supplemental and Concentration Funded</p>			<p>Restricted Federal (Title 1): \$1,066,624</p>
<p>Office: Post Secondary Readiness LCAP Action Area 1.5 2016-17</p> <p>1. <u>Provide student internship</u> and peer mentorship stipends.</p> <p>2. <u>Teachers at 6 sites (6 FTE)</u> Contractors and teachers provide support to the summer students in the health pathways.</p>	<p>High School</p>	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p><u>Total Expenditures:</u> \$254,000</p> <p><u>Category:</u> Services & Other Operating Expenditures: \$254,000</p> <p><u>Funding Source:</u> Restricted Local Grant (Atlantic) \$254,000</p>

Office: Programs for Exceptional Children LCAP Action Area 1.5 2016-17 PEC Staff works during the summer to support students with IEPs. <u>1. Teachers, Administrators, Office Staff</u> To provide Extended School Year for students with disabilities as per their IEP's.	K - 12	__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient X Other Subgroups:(Specify) <u>Students with Disabilities</u>	Total Expenditures: \$1,215,400 Category: Certificated Salaries & Benefits: \$1,215,400 Funding Source: Restricted State & Local PEC Funding
School Sites LCAP Action Area 1.5 2016-17 3 school sites will provide additional funding to teachers for summer learning opportunities for their students. LCFF Supplemental & Concentration Funded	3 schools	__ALL ----- OR: X Low Income pupils X English Learners X Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) _____	Total Expenditure: \$94,504 Category: Certificated Salaries & Benefits \$75,504; Classified Salaries & Benefits \$4,000; Services & Other Operating Expenses \$15,000 Funding Source: LCFF Base \$19,000

			LCFF Supplemental & Concentration \$75,504
2016-17 ACTION 1.6: After School Programs			
Office: Community Schools Student Services, After School Programs LCAP Action Area 1.6 2016-17 Our after school programs focus on building academic skills and college, career, and community readiness, creating connection to school & building confidence, and forming healthy relationships with adults and peers. <u>1.Contract Analyst (1 FTE)</u> Processes contracts for CSSS and ensures compliance with contracting requirements. <u>2.Program Manager After School (2 FTE)</u> Provide after schools program management and technical assistance. <u>3.Program Manager, Expanded Linked Learning (.25 FTE)</u> Facilitates high school pathway integration with summer and after school. <u>4.Coordinator After School Program (1 FTE)</u> Manages After School Programs staff and program implementation. <u>5.Program Manager Operations Compliance Monitoring (1 FTE)</u> Ensures compliance for after school programs. <u>6.Program Assistant (1 FTE)</u> Supports program compliance, payroll, and other needs	TK - 12	<u>X ALL</u> ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditures: \$2,033,399 Category: Classified Salaries & Benefits \$824,643 Services & Other Operating Expenditures \$1,208,756 Funding Source: LCFF Base: \$62,842; Restricted Federal & State (21 st Century & After School Education & Safety): \$1,970,557

for After School programs.			
7. <u>Consultants</u> to implement After School Programs including evaluation, technical assistance for quality improvement, professional learning and contracts for summer enrichment providers.			
8. <u>Custodians</u> to ensure after school programs facilities are clean and safe.			
School Sites LCAP Action Area 1.6 2016-17 71 schools will provide supports and service to implement after school programs for low income students and other targeted student groups. LCFF Supplemental & Concentration Funded	71 Schools	<u>__ALL</u> ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <u>__Foster Youth</u> <u>__Re-designated fluent English proficient</u> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u>	Total Expenditure: \$10,091,393 Category: Certificated Salaries & Benefits \$63,830; Classified Salaries & Benefits \$189,211; Books & Supplies \$120,039; Services & Other Operating Expenses \$9,736,313 Funding Source: LCFF Base \$58,500; LCFF Supplemental & Concentration \$100,987 Other Local (Measure G): \$530 Restricted Federal, (Title 1): \$2,572; Restricted Federal

			(21 st C): \$3,369,862 Restricted Other State (ASES): \$6,558,942
Goal 1 LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes 2017-18:	Refer to LCAP Year 1 2016-17		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2017-18 ACTION 1.1: Pathway Programs 2017-18			
Office: Adult Education LCAP Action Area 1.1 2017-18 The Adult education program provides adult education instruction. There are 14 classes that include basic skills in the College & Career Readiness Pathway Program. 1. <u>Teacher Adult Education (3 FTE)</u> Provides Adult Education instruction to the students. 2. <u>School Security Officer (.75 FTE)</u> Provide security for Adult Education teachers and students.	Adult Education Program	<u> </u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Total Expenditure: \$259,952 Category: Certificated Salaries & Benefits Classified Salaries & Benefits Funding Source: Adult Education Block Grant
Office: High School Network LCAP Action Area 1.1 2017-18 This office provides targeted support to high schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. Supports schools by providing feedback after conducting schools visits, helps schools to analyze	All high schools	<u>X</u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Total Expenditure: \$690,745 Category: Certificated Salaries & Benefits \$580,745; Classified Salaries &

<p>data to identify student needs, and helps schools implement early intervention and improvement strategies.</p> <p>1. <u>High School Network Superintendent (1 FTE)</u> Supervises the high school leaders and leads the implementation of the support strategies for the high schools.</p> <p>2. <u>Network Improvement Partner (1 FTE)</u> Provides targeted support for school administrators, staff, families, students, and community. Supports schools to analyze data to identify and meet student needs and implement early intervention.</p> <p>4. <u>Executive Assistant (0.5 FTE)</u> Assists with the coordination of activities for High School Network.</p> <p>5. <u>Executive Director Alternative Education (1 FTE)</u> Creates and Supervises alternative educational opportunities for students in need of targeted support.</p>			<p>Benefits \$110,000</p> <p><u>Funding Source:</u> LCFF Base: \$530,586; LCFF Supplemental & Concentration \$160,159</p>
<p>Office: Middle School Network Action Area 1.1 2017-18</p> <p>This office provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. The middle school office supports school leaders, provides feedback to the schools, and provides implementation support.</p> <p>1. <u>Middle School Network Superintendent (1 FTE)</u> Supervises the Middle Schools.</p> <p>2. <u>Middle School Network Improvement Partner (1 FTE)</u></p>	<p>All middle schools</p>	<p><u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____</p>	<p><u>Total Expenditure:</u> \$547,529</p> <p><u>Category:</u> Certificated Salaries & Benefits \$377,529; Classified Salaries & Benefits \$70,000; Services & Other Operating Expenditures:</p>

<p>Provides targeted support for school administrators, staff, families, students, and community. Supports schools to analyze data to identify and meet student needs and implement early intervention for students.</p> <p>4. <u>Executive Assistant (.5 FTE)</u> Assists with the coordination of activities for Middle School Network Office.</p>			<p>\$100,000</p> <p>Funding Source: LCFF Base: \$287,370; LCFF Supplemental & Concentration \$160,159 Restricted Federal Revenues (Title 2): \$100,000</p>
<p>Office: Post-Secondary Readiness LCAP Action Area 1.1 2017-18</p> <p>The goal of the Post-Secondary Office is to work with parents and students to provide resources and supports to ensure students are college, career, and community ready. Some of the areas of work include career pathways, industry internships, counseling services, civic engagement, Advanced Placement, dual enrollment, AVID, International Baccalaureate, and sports & extracurricular activities and Work Based Learning (WBL).</p> <p>1. <u>Director College and Career Pathways (1 FTE)</u> Supports the development of high quality linked learning college and career pathways in every OUSD high school.</p> <p>2. <u>Coordinator Certificated (Civic Engagement) (1 FTE)</u> Supports the development of graduate capstone projects in college and career pathways; supports the expansion of civic engagement and ethnic studies curriculum in all OUSD high schools; leads the development of a performance assessment system across all content areas through all OUSD high schools.</p> <p>3. <u>Coordinator Workforce & Economic Development</u></p>	<p>All PreK-5 Elementary Schools</p>	<p><u>ALL</u> ----- OR: <u>X</u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$4,085,375</p> <p>Category: Certificated Salaries & Benefits \$522,380; Classified Salaries & Benefits \$2,697,858 Books & Supplies: \$504,634; Services & Other Operating Expenditures: \$360,503</p> <p>Funding Source: LCFF Base: \$209,500; LCFF Supplemental & Concentration \$1,850,396;</p>

<p><u>Office (WEDO) (1 FTE)</u> Leads the engagement of industry partners to support work based learning activities in all OUSD high schools.</p> <p><u>4.Coordinator College & Career Readiness (Pathway Coach Coordinator) (1 FTE)</u> Leads and develops the linked learning pathway coach community of practice.</p> <p><u>5.Director Trade and Apprentice Engagement (1 FTE)</u> Leads the development of a system of apprenticeships in all OUSD high schools.</p> <p><u>6.Manager College & Career Pathways</u> Leads and supports the development of career technical education programs of study in all OUSD high schools; leads professional develop for CTE teachers across the district.</p> <p><u>7.Certificated Coach (6 FTE)</u> Site based, centrally supported and developed, linked learning pathway coaches, located at O High, Skyline, Tech, Fremont, Castlemont, and all Atl. Ed sites.</p> <p><u>8.Program Manager Health Secure Partnership</u> Supports the development of health pathways related to the Atlantic Philanthropies investment.</p> <p><u>9.Program Manager Classified (2 FTE)</u> Supports the development of dual enrollment courses in all OUSD high schools.</p> <p>Supports all fiscal needs of sites, especially sites with California Partnership Academies.</p> <p><u>10.Administrative Assistant 1 (3 FTE)</u> All three support the fiscal needs of sites around spending to support the development of linked learning pathways.</p>			<p>Restricted Other Local Revenues (Perkins, Career Pathways, Atlantic): \$2,025,479</p>
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11.Strategic Fellow/Resident (1 FTE)

Supports sites in developing their Measure N plans; supports the Action Research evaluation of Measure N. Supports and manages the Intel investment; paid through the Oakland Ed Fund.

12.Business Manager Central Office (1 FTE)

Manages all of the budgets that support the development of linked learning college and career pathways through all OUSD high schools.

13.Work Based Learning (WBL) Liaisons (7 FTE)

Site based, centrally supported and developed, work based learning specialists; carry work based learning opportunities developed by WEDO Coordinator equitably across all high schools.

14.Coordinator Work Based Learning (1 FTE)

Supports the development of work based learning across the district; manages the work based learning liaisons.

15.Grants Manager

Manages all of the grants that support the development of linked learning college and career pathways through all OUSD high schools.

16.Program Manager Expanded Linked Learning

Supports build out of summer bridge programs for health pathways and alignment of high school after school programs with pathways.

17.Coordinator of WBL (.60 FTE)

Coordinate WBL systems district wide.

18.Site Liaison WBL (3 FTE)

Support Alt Ed Sites with WBL partnerships, student placements, Advisory Board and industry development.

Non-Labor for Linked Learning

<p>1. <u>Computers</u>, lab equipment, facilities renovation, supplies for health pathways.</p> <p>2. <u>Case management</u>, tutoring and other students supports for students in health pathways (staff and contractors).</p> <p>3. <u>Externships</u>: Teachers have week-long experiences in industry that they bring back to the classroom to inform curricula.</p> <p>4. <u>Materials</u> for CTE classrooms aligned to the industry sectors targeted by the CPT 1 funded proposal (CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health).</p> <p>6. <u>Build out</u> of West Oakland STEAM Corridor.</p> <p>7. <u>Transportation</u> for students CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health).</p> <p>8. Alignment Nashville Toolset.</p> <p>9. Books and Supplies for 3 Alt Ed Sites.</p> <p>10. Transportation for 3 Alt Ed Site Students.</p> <p>11. Teacher stipends and substitutes.</p> <p>12. Books, equipment, supplies for Career Technical Education programs.</p> <p>13. Transportation, contracts, external work orders for CTE programs.</p>			
<p>Office: Programs for Exceptional Children (PEC) LCAP Action Area 1.1 2017-18</p> <p>Implement PEC Career Transitions and Workability programs for high school and young adult students.</p> <p>Provide the following actions and services to implement</p>	High Schools	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u></p>	<p>Total Expenditure: \$880,047</p> <p>Categories: Certificated Salaries & Benefits \$191,880;</p>

Pathway Programs to PEC students: <u>Teacher on Special Assignment (2 FTEs),</u> <u>Case Managers (2 FTE),</u> <u>Community Relation Assistants (2 FTE),</u> <u>Employee Assistants (2 FTE),</u> <u>Job Coaches (2 FTE),</u> <u>Community Service Workers (.5 FTE)</u>			Classified Salaries & Benefits \$688,167 Funding Source: Restricted Other Federal (Title 1): \$29,379; Other State and Local (PEC): \$658,788; and Other Local (PEC contribution): \$191,880
Office: School Sites LCAP Action Area 1.1 2017-18 Schools will implement supplemental actions and services to provide pathway programs that prepare low income students and other target student groups for college and career. The District will consult with its stakeholders as availability of additional dollars is confirmed.	18 Schools	<u>X</u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$5,808,302 Categories: Certificated Salaries: 2,201,518 Classified Salaries & Benefits \$734,922; Books & Supplies: 1,703,354 Services & Other Operating Expenses: 1,168,508 Funding Source: LCFF Supplemental & Concentration \$1,144,817 LCFF Base:

			\$720,208; Other Local (Measure G): \$43,749; Restricted Federal (Title 1 & 21 st C): \$367,992 Restricted Other Local: \$3,531,535
2017-18 ACTION 1.2: CAHSEE Preparation			
Not applicable in 2017-18		__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
2017-18 ACTION 1.3: A-G Completion			
Office: African American Male Achievement/Office of Equity LCAP Action 1.3 2017-18 The Office of African American Male Achievement's goal is to stop the epidemic failure of African American male students in the Oakland Unified School District (OUSD). OUSD wants to ensure African American students and Latino students in OUSD are provided opportunities for equitable outcomes and adequate supports to graduate College and Career ready.	All Schools	__ALL ----- OR: __Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) <u>African American Males, African American Females, Latino Boys</u>	<u>Total Expenditure:</u> \$1,634,621 <u>Categories:</u> Certificated Salaries & Benefits \$925,422; Classified Salaries & Benefits \$509,199; Services & Other Operating

<p>In 2016-17 AAMA will be housed in a new department, the Office of Equity.</p> <p>1. <u>Deputy Chief (1 FTE)</u> Promote a culture of inclusion and embrace differences as a strategic opportunity towards leading OUSD's efforts to build a culture of equity and inclusion for all students, families, employees and community.</p> <p>2. <u>Office Manager (1 FTE)</u> Support the Office of Equity around budget, purchasing, billing, HR and monitoring accounts.</p> <p>3. <u>Director of African American Female (AAF) (1 FTE)</u> Supporting African American Females - Under the Equity Office.</p> <p>4. <u>Program Manager (2 FTE)</u> Support K-8 ManUp Development Project Facilitators and Support 9 - 12 Facilitators - Office of Equity.</p> <p>5. <u>Teachers (12 FTE)</u> Teach Mastering our Cultural Identity Course K-12</p> <p>6. <u>Director African American Male (1 FTE)</u> Develop Khepera Career Academy at O High, Skyline HS and Fremont HS</p> <p>7. <u>Contract to support Latino Boys.</u> Work with a contractor to help build a program to empower Latino Boys.</p>			<p>Expenditures: \$200,000</p> <p><u>Funding Sources:</u> LCFF Supplemental & Concentration \$1,274,621 Restricted Local (San Francisco Foundation) \$360,000;</p>
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<p>Office: Chief Academic Office LCAP Goal 1.3 2017-18</p> <p>The Chief Academic Office impacts student learning because it implements the OUSD academic vision which focuses on overseeing the implementation of the OUSD academic program including all student support systems for targeted populations including low income, English Learners, and Foster Youth.</p> <p>1. <u>Chief Academic Officer</u> Implements the OUSD Strategic Plan, develops strategy and priorities regarding the OUSD academic vision and plan, and supervises the OUSD Academic team.</p> <p>2. <u>Director of Strategic Planning & Management</u> Assists the CAO with the implementation of the Academic vision and the strategies.</p> <p>3. <u>Executive Director of Personalized Professional Learning</u> Sets the vision, strategy and priorities for the professional development of current and future school leaders and teachers, and working closely with Network and Deputy Network Superintendents and Teaching and Learning leaders to implement professional learning. The Executive Director is responsible for designing, implementing and/or facilitating the professional learning for school leaders and teachers in a variety of modalities including online learning.</p> <p>4. <u>Manager of the Local Control Accountability Plan (LCAP)</u> Manages the LCAP Process, communicates information to OUSD staff regarding the LCAP, organizes the writing of the LCAP, and develops strategies about operationalizing the LCAP Process.</p>	All Schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$735,000</p> <p>Category: Certificated Salaries & Benefits \$210,000; Classified Salaries & Benefits \$525,000</p> <p>Funding Source: LCFF Base \$550,000; LCFF Supplemental & Concentration \$185,000</p>
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<p>5. <u>Executive Assistant to the CAO</u> Act as confidential executive assistant, relieving the Chief Academic Officer of a wide variety of technical and administrative detail by performing independent and highly responsible administrative and staff duties in activities which support the District's educational goals, programs and objectives.</p>			
<p>Office: Chief Academic Office, Inclusion LCAP Action 1.3 2017-18</p>	TK - 12	<p><u>X</u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,025,049</p> <p>Category: Certificated & Classified Salaries & Benefits</p> <p>Funding Source: LCFF Base (Contribution) & Restricted Other State (PEC)</p>
<p>Office: Chief of Schools LCAP Action Area 1.3 17-18</p> <p>OUSD believes that providing a small learning environment supports increased academic achievement for low performing students by offering a lower adult to student ratio and increased personalization of instruction. Based on this belief OUSD is investing over 6 million dollars to reduce class size a low performing schools with high Unduplicated student counts.(#1 – 4 below)</p> <p>1.<u>Teachers (14 FTE)</u> Provide additional teachers to accommodate students</p>	Specific Schools	<p><u>X</u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$6,144,148</p> <p>Category: Certificated Salaries & Benefits</p> <p>Funding Source: LCFF Supplemental & Concentration \$6,144,148</p>

<p>who will move into the district mid-year and who are newcomers to the country.</p> <p><u>2.Teachers (18 FTE)</u> Provide additional teachers to 18 middle schools to provide sufficient classes for 2 electives per middle school student.</p> <p><u>3.Teachers (26 FTE)</u> Provide additional teachers to 10 small high schools to be able to offer A-G courses for all students.</p> <p><u>4.Teachers (10 FTE)</u> Provide additional teachers to 13 schools above base allocations to accommodate specific/special needs of schools.</p>			
<p>Office: Chief of Schools LCAP Goal 1.3 2017-18</p> <p>BASE - qualified teachers at all schools. BASE - school leadership. BASE – Administrative and clerical support to manage a school. Books and Supplies at school sites. Contracts & Services at school sites.</p>	TK - 12	<p><u>X</u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p><u>Total Expenditure:</u> \$205,172,674</p> <p><u>Category:</u> Certificated Salaries (teachers): \$102,666,335 Certificated Salaries (school leadership): \$14,416,075 Classified Salaries: \$9,471,951 Employee Benefits: \$51,810,030 Books & Supplies: \$3,957,576 Services & Other</p>

			<p>Operating Expenditures: \$22,850,707</p> <p><u>Funding Sources:</u> LCFF Base: \$178,507,114; Other State Revenues (Lottery): \$15,538,555; Other Local Revenues (Measure G): \$11,127,005</p>
<p>Office: Community Schools and Student Services, Foster Youth Action Area 1.3 2017-18</p> <p>The Foster Youth Office provides the Buddy System; it is a home based tutoring service to support academic achievement for foster youth who are not able to take advantage of OUSD's programs.</p> <p><u>1.Independent Contractor</u> Continued contract for The Buddy System to provide in home tutoring services for foster youth.</p>		<p><input type="checkbox"/> ALL -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$30,000</p> <p>Category: Services & Other Operating Expenditures</p> <p>Funding Source: LCFF Supplemental & Concentration \$30,000</p>

Office: Community Schools Student Services, Refugee Program Action Area 1.3 The Refugee Program supports newcomer refugee students and their families to adjust to US Schools, learn English and achieve academic success through tutoring/mentoring programs, summer school, socio-emotional support programs, school choice and enrollment, case management, crisis intervention. 1. <u>Specialist, Refugee Program (1 FTE)</u> Organizes and Coordinates the Refugee Program.		___ALL ----- OR: ___Low Income pupils X English Learners ___Foster Youth ___Re-designated fluent English proficient X Other Subgroups:(Specify) <u>Refugees</u>	Total Expenditures: \$117,806.54 Category: Classified Salaries & Benefits \$117,807 Funding Source: Title 3 Immigrant, Refugee Student Impact Grant
Office: Community Schools Student Services,, Unaccompanied Minors LCAP Action Area 1.3 1. <u>Specialist, Unaccompanied Minors (1 FTE)</u> Supports newcomer Unaccompanied Minor students and their families to adjust to US schools, learn English and achieve academic success through access to low-cost legal services, health care, mental health services, as well as coordinate participation in tutoring/mentoring programs, summer school, socio-emotional support programs, school choice and enrollment, case management, crisis intervention.		___ALL ----- OR: ___Low Income pupils X English Learners ___Foster Youth ___Re-designated fluent English proficient X Other Subgroups:(Specify) <u>Unaccompanied Minors</u>	Total Expenditures: \$117,806.54 Category: Classified Salaries & Benefits \$117,806.54 Funding Source: LCFF Supplemental & Concentration

<p>Office: Elementary Network Offices LCAP Action Area 1.3 2017-18</p> <p>This office provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. Conducts school site visits and assists school leaders with implementing the school site plan.</p> <p><u>1. Network Superintendent (4 FTE)</u> Supervises the TK - 5th grade Schools and ensures the subgroups have multiple supports systems in place so their learning and achievement will improve.</p> <p><u>2. Network Improvement Partner (4 FTE)</u> Support schools to analyze data to identify student needs and plan interventions, to support schools to analyze data to identify and meet student needs and implement early intervention and support implementation of targeted school improvement strategies.</p> <p><u>4. Executive Assistant (1 FTE)</u> Assists in the coordination of the Elementary Networks.</p>	TK – 5 schools	<p><u>X</u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,070,00</p> <p>Category: Certificated Salaries & Benefits \$920,000; Classified Salaries & Benefits \$150,000 Funding Source: LCFF Base \$700,000; LCFF Supplemental & Concentration \$370,000</p>
<p>Office: Elevation Network Action Area 1.3</p> <p>This network provides services to offer targeted support to fifteen Intensive Support Schools (ISS) in the Elevation Network. Services include supporting the Principals, so they are able to lead their school communities. This network of schools receives direct support to support the achievement of low income, English learner, and Foster Youth students.</p> <p><u>1. Network Superintendent (1 FTE)</u></p>	Brookfield ES Emerson ES Lafayette ES Hoover ES Martin Luther King ES PLACE @ Prescott ES Sankofa TK-8 REACH ES Frick MS	<p>___ ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$690,000</p> <p>Category: Certificated Salaries & Benefits \$540,000 Classified Salaries & Benefits \$150,000</p>

<p>Supervises the Elevation Network and provides targeted support to the school leaders to ensure there are strategies in place to support the low income students, English Learners, and Foster Youth.</p> <p><u>2. Network Improvement Partner (1 FTE)</u> Analyzes school data and provides support to the intensive support schools.</p> <p><u>3. Executive Director of Instruction (1 FTE)</u> Provides instructional coaching support to school site leaders. Focuses on the implementation of instructional strategies and pedagogy.</p> <p><u>4. Executive Assistant</u> Assists in the coordination of the Elevation network and serves as an intermediary to parents of students in these schools and the Network leaders.</p>	<p>West Oakland Middle School Westlake MS Elmhurst MS Alliance MS Castlemont HS Fremont HS McClymonds HS</p>		<p>Funding Source: LCFF Supplemental & Concentration</p>
<p>Office: Post -Secondary Readiness LCAP Action Area 1.3 2017-8</p> <p>The goal of the Post-Secondary Office is to work with parents and students to provide resources and supports to ensure students are college, career, and community ready. Some of the areas of work include career pathways, industry internships, counseling services, civic engagement, Advanced Placement, dual enrollment, AVID, International Baccalaureate, and sports & extracurricular activities and Work Based Learning (WBL).</p> <p><u>1. PE Specialist (1 FTE)</u> Coordinates and facilitates professional development for the physical education teachers.</p> <p><u>2. Coordinator College & Career (2 FTE)</u> The College Readiness Coordinator is responsible for the effective development, coordination and management of</p>	<p>6th – 12th grade schools</p>	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$4,332,000</p> <p>Category: Certificated Salaries & Benefits 3,510,000; Classified Salaries & Benefits \$302,000; Conferences & Independent Contractors \$520,000</p> <p>Funding Source: LCFF Base Unrestricted</p>

<p>the College Recruitment Network.</p> <p>2. <u>Professional Development</u> for Advanced Placement (AP) teachers.</p> <p>3. <u>Provide AP exam fee</u> support for low-income students who qualify for fee waivers to ensure all students can take the AP exam.</p> <p>4.<u>Executive Director Counseling and Readiness (1 FTE)</u> The Executive Director directs, supervises and evaluates all aspects of the Counseling Program and ensure highly qualified counselors are hired and provided with professional development, consultation and supervision. Furthermore, the Executive Director independently anticipates challenges and opportunities by developing, implementing, and monitoring comprehensive college readiness strategies and programs for the District.</p> <p>5.<u>Counselors (34 FTE)</u> Provide school counseling to further the goals of academic achievement, vocational direction, and personal-social development. The counselor contributes to the achievement of these goals in ways that are appropriate and unique to him/her because of his/her position and special training. The principal goal of the counselor is to provide services that will enable the student to become aware of his own potential by utilizing his own resources as well as those of his environment so that he can maximize his efforts to become a more self-directed, fully functioning individual.</p> <p>6. <u>AVID Program</u> Professional Development Contract.</p> <p>7. <u>College & Career Readiness Specialists (7 FTE)</u> Under supervision provide support to school sites, academies, students, and their families to promote understanding of District-wide College & Career</p>			<p>\$2,800,000; LCFF Supplemental & Concentration \$776,000; Restricted Title 1 \$140,000; Restricted Local Grants (Atlantic and CA Career Pathway Trust) \$510,000; Measure N \$236,000</p>
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<p>Readiness programs.</p> <p>8. <u>Program Manager, Credit Recovery (1 FTE)</u> The Program Manager manages the operational and program design needs of the OUSD Credit Recovery Program, including logistics and operations for summer learning academic recovery program and year round school-based intervention.</p> <p>9. <u>Apex Learning</u> is the curriculum that provides an active learning experience that engages all students in rigorous coursework to prepare them for college and work. The standards-based digital curriculum — in math, science, English, social studies, world languages, electives, and Advanced Placement® — is widely used for original credit, credit recovery, remediation, intervention, acceleration, and exam preparation.</p> <p>10. <u>On-going professional development</u></p>			
<p>Office: Programs for Exceptional Children (PEC) LCAP Action Area 1.3 2017-18</p> <p>This office believes that each student deserves recognition, attention, and respect, and all students must be offered rigorous academic programs and classrooms that support high achievement. PEC is charged with educating students who have learning disabilities or exceptional cognitive or physical needs. PEC provides service and support through district and charter schools to all identified students from ages 0 -22. We are working to establish a shared mindset throughout our district where all school communities and departments embrace students with disabilities and provide support and resources to ensure Every Student Thrives!</p>		<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>Students with Disabilities</u></p>	<p>Total Expenditure: \$75,695,374</p> <p>Category: Certificated Salaries & Benefits 43,924,412 Classified Salaries & Benefits \$20,624,974 Services & Other Operating Expenditures \$11,145,988</p> <p>Funding Source:</p>

<p>1. <u>Teacher on Special Assignment (TSA) (7 FTE)</u> TSA's to support the Elevate high school programs for students with disabilities.</p> <p>2. <u>Community Service Workers (2 FTE)</u> TSA's to support the Elevate high school programs for students with disabilities</p> <p>3. <u>Teacher Non-Severely Handicapped/Mild to Moderate (102 FTE)</u> To ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements.</p> <p>4. <u>Teacher Severely Handicapped/Moderate to Severe (81.4 FTE)</u> To ensure students with disabilities receive functional skills and are on target to complete requirements for certificate of completion.</p> <p>4. <u>Resource Specialist (99.2 FTE)</u> To ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements.</p> <p>5. <u>Speech Therapist (46.1 FTE)</u> To support students with disabilities who require speech and language services as per their IEPs.</p> <p>6. <u>Psychologist (46.3 FTE)</u> To support students with disabilities who require initial, annual and tri annual assessments and psychological services as per their IEPs.</p> <p>7. <u>Social Worker (13.5 FTE)</u> To support students with emotional disturbance who require case management and therapeutic services as per their IEPs.</p>			<p>Restricted \$2,266,913; PEC \$73,428,461</p>
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<p><u>8.Physical Education (3.8 FTE)</u> To support students with adaptive physical education services as per their IEPs.</p> <p><u>9. 11 Month Program Specialist (14 FTE)</u> To support students with disabilities, parents and case managers with the IEP process including the implementation and monitoring of goals.</p> <p><u>10.Hearing Impaired Teacher (4.4 FTE); Orientation and Mobility teacher (3.4 FTE); Home & Hospital (4 FTE); Teacher Visually Impaired (3 FTE); Occupational Therapist (12 FTE); Interpreter for the Deaf (2.4 FTE)</u> To provide support for students with specialized needs.</p> <p><u>11.Coordinator (2 FTE)</u> To oversee and support mental health and psychological programs and services.</p> <p><u>12.Site Administrator (1 FTE)</u> To oversee and support Burbank pre-school, diagnostic center and other Early Childhood programs for students with disabilities.</p> <p><u>13.DIS Coordinator (1 FTE)</u> To oversee and support related services (speech & language, orientation & mobility, adaptive PE, Home & Hospital, etc.) provided for students with disabilities as per their IEPs.</p> <p><u>14. Executive Officer Student Services(1 FTE)</u> To oversee the special education department's programs, services, legal and compliance.</p> <p><u>15. Schools Director (1 FTE)</u> To provide direct administrative support to schools and to oversee program managers and specialists providing school support.</p>			
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<p><u>16. Director Legal Support (1 FTE)</u> To provide legal and compliance guidance & support to PEC and school site staff.</p> <p><u>17. Special Education Aides (379.2 FTE)</u> To provide student and classroom support for students with disabilities.</p> <p><u>18. Administrative Assistant 1 (1 FTE) & Bilingual Admin Assistant 1</u> To provide administrative support to PEC staff.</p> <p><u>19. Executive Office Assistant, PEC Financial Operations Assistant</u> To oversee and support the functions of the PEC department.</p> <p><u>20. Legal Executive Assistant</u> To oversee and support the functions required to complete departmental deliverables and to assist the Deputy Chief of PEC.</p> <p><u>21. Manager of Management Information System (MIS)</u> To manage the Special Education Information System (SEIS) and ensure data entries are complete, correct and timely.</p> <p><u>22. Translators (2 FTE)</u> To provide Spanish and Cantonese translation and interpretation services for families and staff of students with disabilities.</p> <p>23. To provide Non Public School tuition for students with disabilities as per their IEPs.</p> <p>24. To provide contracted services for students with disabilities (Speech & Language, behavioral aides and LVNs).</p>			
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<p>Office: Student Assignment Office LCAP Action Area 1.3 2017-18</p> <p>The Student Assignment Office will be called the Welcome and Enrollment Center in 2016-17 and will work closely with families to help select a school that is a good match for the child and family.</p> <p><u>1.Executive Director (1 FTE)</u> Oversees the development and implementation of enrollment and registration policies and practices for the District.</p> <p><u>2.Director Student Assignment Office (1 FTE)</u> Directs and manages the daily operation of enrollment and registration practices for the District).</p> <p><u>3.District Coordinator Student Assignment (1 FTE)</u> Supports and manages the daily operation of projections, enrollment, and registration for the District.</p> <p><u>4.Administrative Assistant (2 FTE)</u> Supports administrative services and engages with the public to support the enrollment process.</p> <p><u>5.Community Coordinator/Program Assistant (1 FTE)</u> Supports students requiring secondary alternative educational programs.</p> <p><u>6.Specialist, Testing and Placement (11 FTE)</u> Engages with families to enroll in school and complete initial language fluency assessments for students learning English.</p> <p><u>7. Supplies,</u> materials, testing materials, general operations.</p>	All Schools	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditures: \$1,818,100</p> <p>Category: Classified Salaries & Benefits \$1,643,600; Books & Supplies \$30,500; Services & Other Operating Expenditures \$144,000</p> <p>Funding Source: LCFF Base Unrestricted \$957,100; LCFF Supplemental & Concentration \$751,418; Restricted Title I and Title II \$109,581</p>
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<p>School Sites LCAP Action Area 1.3 2017-18</p> <p>School sites will provide additional professional development around CCSS/NGSS and increase counseling services to support our students with completing A-G requirements.</p> <p>The District will consult with its stakeholders as availability of additional dollars is confirmed.</p>	12 schools	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$5,329,941</p> <p>Category: Certificated Salaries & Benefits \$2,141,890; Classified Salaries & Benefits \$172,871; Books & Supplies \$2,438,290; Services & Other Operating Expenses \$576,890</p> <p>Funding Sources: LCFF Base \$1,051,773; LCFF Supplemental & Concentration \$2,014,932; Other Local (Measure G) \$243,834; Restricted Federal, (Title 1) \$223,075; Restricted Other Local (Measure N) \$1,796,327</p>
2017-18 ACTION 1.4: Early Childhood Education			

<p>Office: Community Schools Student Services, Summer School LCAP Action Area 1.4 2017-18</p> <p>1.<u>Program Manager Kindergarten Readiness (1 FTE)</u> Program Manager to manage implementation of pre-kindergarten summer programs and school year family engagement.</p>	<p>Early Childhood Programs</p>	<p><u>__ALL</u> OR: <u>X</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups(Specify)_____</p>	<p>Total Expenditures: \$131,950</p> <p>Category: Classified Salary & Benefits \$131,950</p> <p>Funding Source: First 5, OFCY \$131,950</p>
<p>Office: Early Childhood Education LCAP Action Area 1.4 2017-18</p> <p>Our goal with early childhood is to implement rigorous curriculum so our students have met the early childhood standards and are Kindergarten ready. OUSD believes that if students enter kindergarten ready to learn they will be more successful throughout their academic career.</p> <p>1.<u>Deputy Chief Early Childhood (1 FTE)</u> Works with site administrators, teachers and program directors to evaluate data, advising on how to use interventions, coaches and other supports, leading and supervising Early Childhood Education and Transitional Kindergarten.</p> <p>2.<u>Director of Early Childhood (1 FTE)</u> Supervise Site Administrators. Ensure state and federal compliance of all early childhood regulations. Supervise Enrollment. Oversee all Operations of Early Childhood.</p> <p>3.<u>Director Program Improvement & Professional Development (1 FTE)</u></p>	<p>Early Childhood Programs</p>	<p><u>X</u> ALL ----- OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditures: \$10,627,135</p> <p>Category: Certificated Salaries & Benefits \$5,542,858; Classified Salaries & Benefits \$5,017,826; Books & Supplies: \$66,451</p> <p>Funding Sources: LCFF Base: \$77,317; LCFF Supplemental & Concentration: \$853,000 Restricted Federal (Title 1 & ECE):</p>

<p>Lead all quality and improvement in OUSD Early Education Classrooms. Plan and lead professional development. Collaborate with key stakeholders on Early Childhood in OUSD.</p> <p>4.<u>Site Administrators (3 FTE)</u> Supervise as instructional leaders and the day to day operations of our Early Childhood Development Centers.</p> <p>5.<u>Teachers (66 FTE)</u> Early Childhood Teachers provided day to day instruction to students with a focus on Kindergarten Readiness aligned to the Pre-School Standards Framework.</p> <p>6.<u>Instructional Assistants (76 FTE)</u> Early Childhood Instructional Assistants provide day to day instructional support to teachers. Maintain student to teacher ratios.</p> <p>7. <u>Nurse (1 FTE)</u> Provides health services to the students.</p> <p>8. <u>Supplies and Program Materials.</u></p>			<p>\$3,957,437 Restricted State (Fund 12 ECE): \$5,640,977: Restricted Local Grants (Rainin & Packard): \$98,404</p>
<p>Office: Programs for Exceptional Children LCAP Action Area 1.4 2017-18</p> <p>1.<u>Teacher Non-Severely Handicapped (6 FTE)</u> To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support.</p> <p>2.<u>Teacher Severely Handicapped (9 FTE)</u> To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support.</p>	TK - K	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>Students with Disabilities</u></p>	<p>Total Expenditures: \$1,336,471</p> <p>Category: Certificated Salaries & Benefits \$1,336,471;</p> <p>Funding Source: Restricted Local Grant \$132,916</p>

			(Rainin Foundation); PEC Funding \$1,336,471
Office: Research Assessment and Data LCAP Action Area 1.4 This office reports on data for our preschool students through grade 3 with a special focus on a variety of literacy assessments and writing tasks, and conducts research to support early childhood education district-wide. 1. <u>Research Associate Ages 0 – 8 (1 FTE).</u> Research Associate collects and reports on the data.	PreK - 3	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditures: \$132,916 Category: Certificated Salaries & Benefits \$132,916 Funding Source: Restricted Local Grant \$132,916 (Rainin Foundation)
School Sites LCAP Action Area 1.4 2017-18 2 schools will provide additional supports and services early childhood education programming for low income students.	Early Childhood Programs	___ ALL ----- OR: <u>X</u> Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$5,726 Category: Books & Supplies Funding Source: LCFF Supplemental & Concentration \$3,226
2017-18 ACTION 1.5: Summer Programs			
Office: Community Schools Student Services (CSSS), Foster Youth LCAP Action Area 1.5 2017-18 We have a devoted summer school teacher who supports	High Schools	___ ALL ----- OR: ___ Low Income pupils ___ English Learners <u>X</u> Foster Youth	Total Expenditure: \$12,000 Category: Certificated

<p>Foster Youth with the credit recovery program.</p> <p>1. <u>Summer School Teacher (1 FTE)</u> Teacher will support summer school credit recovery program for FY who do not get into OUSD's summer school program.</p>		<p><input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>Salaries & Benefits \$12,000</p> <p>Funding Source: LCFF Supplemental & Concentration \$10,000 Restricted \$2,000</p>
<p>Office: CSSS, Refugee Program LCAP Action Area 1.5 2017-18</p> <p>1. <u>Summer School Teacher (7 FTE)</u> Teaching summer school at 5 sites with a focus on English Language Acquisition for newcomer refugee students.</p>	TK - 12	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Newcomer Refugee</u></p>	<p>Total Expenditures: \$42,000</p> <p>Category: Certificated Salaries & Benefits</p> <p>Funding Source: Title 3 Immigrant, Refugee Student Impact Grant</p>
<p>Office: Community Schools Student Services, Summer Programs LCAP Action Area 1.5 2017-18</p> <p>Our summer learning program supports 4,250 students for 4 – 6 weeks across 42 summer learning sites. The Summer learning program supports students who are at-risk of not meeting standards and provides additional time for instruction to ensure students are successful in school.</p> <p>1. <u>Coordinator Summer Learning Program (1 FTE)</u> Manages the summer learning programs for Oakland.</p>	TK - 12	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$2,158,491</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies; Conferences & Consultants</p> <p>Funding Source:</p>

<p><u>2.Summer School Teacher, Administrator, Counselor (178 FTE)</u> 170 Teachers; 25 principals; 12 counselors. These funds also support the professional development for summer learning teachers.</p> <p><u>2.School Security Officer, Attendance Clerk, Secretary (92 FTE)</u> They support summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 5,700 students.</p> <p><u>3.Curriculum and Supplies.</u></p> <p><u>4.Consultants and Conferences.</u></p> <p><u>5.Custodian (115 FTE)</u> Keeps the school facilities clean during the summer.</p>			<p>LCFF Base \$591,780; LCFF Supplemental & Concentration \$461,588; Restricted Core Waiver \$500,000; Title 1 Restricted \$566,624.42</p>
<p>Office: Post Secondary Readiness LCAP Action Area 1.5 2017-18</p> <p>1. <u>Provide student internship</u> and peer mentorship stipends.</p> <p>2.<u>Teachers at 6 sites (6 FTE)</u> Contractors and teachers provide support to the summer students in the health pathways.</p>	High School	<p><u>X</u> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>Total Expenditures: \$254,000</p> <p>Category: Services & Other Operating Expenditures \$254,000</p> <p>Funding Source: Atlantic Grant</p>

Office: Programs for Exceptional Children LCAP Action Area 1.5 2017-18 PEC Staff works during the summer to support students with IEPs. <u>1. Teachers, Administrators, Office Staff</u> To provide Extended School Year for students with disabilities as per their IEP's.	K - 12	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>	Need to Confirm Total Expenditures: \$1,215,400 Category: Services & Other Operating Expenditures \$254,000 Funding Source: Restricted PEC Funding
School Sites LCAP Action Area 1.5 2017-18 3 school sites will provide additional stipends to teachers for summer learning opportunities for their students. See SPSA spreadsheet for the details.	School-wide	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Total Expenditure: \$94,504 Category: Funding Source: LCFF Supplemental & Concentration \$75,504
2017-18 ACTION 1.6: After School Programs			
Office: Community Schools Student Services, After School Programs LCAP Action Area 1.6 2017-18 Our after school programs focus on building academic skills and college/career readiness, creating connection to school & building confidence, and forming healthy relationships with adults and peers. <u>1.Contract Analyst (1 FTE)</u>	TK - 12	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Total Expenditures: \$2,033,399 Category: Classified Salaries & Benefits \$824,643 Services & Other Operating Expenditures

<p>Processes contracts for CSSS and ensures compliance with contracting requirements.</p> <p><u>2. Program Manager After School (2 FTE)</u> Provide after schools program management and technical assistance.</p> <p><u>3. Program Manager, Expanded Linked Learning (.25 FTE)</u> Facilitates high school pathway integration with summer and after school.</p> <p><u>4. Coordinator After School Program (1 FTE)</u> Manages After School Programs staff and program implementation.</p> <p><u>5. Program Manager Operations Compliance Monitoring (1 FTE)</u> Ensures compliance for after school programs.</p> <p><u>6. Program Assistant (1 FTE)</u> Supports program compliance, payroll, and other needs for After School programs.</p> <p><u>7. Consultants</u> to implement After School Programs including evaluation, technical assistance for quality improvement, professional learning and contracts for summer enrichment providers.</p> <p><u>8. Custodians</u> to ensure after school programs facilities are clean and safe.</p>			<p>\$1,208,756</p> <p>Funding Source: LCFF Base: \$62,842; Restricted Federal & State (21st Century & After School Education & Safety): \$1,970,557</p>
<p>School Sites LCAP Action 1.6 2017-18</p> <p>71 schools will provide supports and service to implement after school programs for low income students and other targeted student groups.</p>	71 Schools	<p><u>__ALL</u></p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American Students</u></p>	<p>Total Expenditure: \$10,091,393</p> <p>Category: Certificated Salaries & Benefits \$63,830; Classified Salaries & Benefits</p>

			\$189,211; Books & Supplies \$120,039; Services & Other Operating Expenses \$9,736,313 Funding Source: LCFF Base \$58,500; LCFF Supplemental & Concentration \$100,987 Other Local (Measure G): \$530 Restricted Federal, (Title 1): \$2,572; Restricted Federal (21 st C): \$3,369,862 Restricted Other State (ASES): \$6,558,942
Goal 1 LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes 2018-19:	Refer to LCAP Year 2016-17		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2018-19 ACTION 1.1: Pathway Programs			

<p>Office: Adult Education LCAP Action Area 1.1 2018-19</p> <p>The Adult education program provides adult education instruction. There are 14 classes that include basic skills in the College & Career Readiness Pathway Program.</p> <p>1. <u>Teacher Adult Education (3 FTE)</u> Provides Adult Education instruction to the students.</p> <p>2. <u>School Security Officer (.75 FTE)</u> Provide security for Adult Education teachers and students.</p>		<p><u>__</u> ALL -----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____</p>	<p><u>Total Expenditure:</u> \$266,400</p> <p><u>Category:</u> Certificated Salaries & Benefits 246,400; Classified Salaries & Benefits: 20,000</p> <p><u>Funding Source:</u> Adult Education Block Grant</p>
<p>Office: High School Network LCAP Action Area 1.1 2018-19</p> <p>This office provides targeted support to high schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. Supports schools by providing feedback after conducting schools visits, helps schools to analyze data to identify student needs, and helps schools implement early intervention and improvement strategies.</p> <p>1. <u>High School Network Superintendent (1 FTE)</u> Supervises the high school leaders and leads the implementation of the support strategies for the high schools.</p> <p>2. <u>Network Improvement Partner (1 FTE)</u> Provides targeted support for school administrators, staff, families, students, and community. Supports schools to analyze data to identify and meet student needs and</p>	All high schools	<p><u>X</u> ALL -----</p> <p>OR:</p> <p><u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____</p>	<p><u>Total Expenditure:</u> \$690,745</p> <p><u>Category:</u> Certificated Salaries & Benefits \$580,745; Classified Salaries & Benefits \$110,000</p> <p><u>Funding Source:</u> LCFF Base: \$530,586; LCFF Supplemental & Concentration \$160,159</p>

<p>implement early intervention.</p> <p>4. <u>Executive Assistant (0.5 FTE)</u> Assists with the coordination of activities for High School Network.</p> <p>5. <u>Executive Director Alternative Education (1 FTE)</u> Creates and Supervises alternative educational opportunities for students in need of targeted support.</p>			
<p>Office: Middle School Network Action Area 1.1 2018-19</p> <p>This office provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. The middle school office supports school leaders, provides feedback to the schools, and provides implementation support.</p> <p>1. <u>Middle School Network Superintendent (1 FTE)</u> Supervises the Middle Schools.</p> <p>2. <u>Middle School Network Improvement Partner (1 FTE)</u> Provides targeted support for school administrators, staff, families, students, and community. Supports schools to analyze data to identify and meet student needs and implement early intervention for students.</p> <p>4. <u>Executive Assistant (.5 FTE)</u> Assists with the coordination of activities for Middle School Network Office.</p>	All middle schools	<p><u> </u> ALL -----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><u> </u> Re-designated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$547,529</p> <p>Category: Certificated Salaries & Benefits \$377,529; Classified Salaries & Benefits \$70,000; Services & Other Operating Expenditures \$100,000</p> <p>Funding Source: Base dollars \$287,370; Title 2 \$100,000; LCFF Supplemental & Concentration \$160,159</p>

<p>Office: Post-Secondary Readiness LCAP Action Area 1.1 2018-19</p> <p>The goal of the Post-Secondary Office is to work with parents and students to provide resources and supports to ensure students are college, career, and community ready. Some of the areas of work include career pathways, industry internships, counseling services, civic engagement, Advanced Placement, dual enrollment, AVID, International Baccalaureate, and sports & extracurricular activities and Work Based Learning (WBL).</p> <p>1. <u>Director College and Career Pathways (1 FTE)</u> Supports the development of high quality linked learning college and career pathways in every OUSD high school.</p> <p>2. <u>Coordinator Certificated (Civic Engagement) (1 FTE)</u> Supports the development of graduate capstone projects in college and career pathways; supports the expansion of civic engagement and ethnic studies curriculum in all OUSD high schools; leads the development of a performance assessment system across all content areas through all OUSD high schools.</p> <p>3. <u>Coordinator Workforce & Economic Development Office (WEDO) (1 FTE)</u> Leads the engagement of industry partners to support work based learning activities in all OUSD high schools.</p> <p>4. <u>Coordinator College & Career Readiness (Pathway Coach Coordinator) (1 FTE)</u> Leads and develops the linked learning pathway coach community of practice.</p> <p>5. <u>Director Trade and Apprentice Engagement (1 FTE)</u> Leads the development of a system of apprenticeships in all OUSD high schools.</p>	<p>All PreK-5 Elementary Schools</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$4,085,375</p> <p>Category: Certificated Salaries & Benefits \$3,689,151; Classified Salaries & Benefits \$506,637; Books & Supplies \$504,634; Services & Other Operating Expenditures \$198,503</p> <p>Funding Source: Base \$209,500; LCFF Supplemental & Concentration \$1,850,396; Local Restricted funds come from Perkins, Career Pathways, Atlantic \$2,025,478.75</p>
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6.Manager College & Career Pathways

Leads and supports the development of career technical education programs of study in all OUSD high schools; leads professional develop for CTE teachers across the district.

7.Certificated Coach (6 FTE)

Site based, centrally supported and developed, linked learning pathway coaches, located at O High, Skyline, Tech, Fremont, Castlemont, and all Atl. Ed sites.

8.Program Manager Health Secure Partnership

Supports the development of health pathways related to the Atlantic Philanthropies investment.

9.Program Manager Classified (2 FTE)

Supports the development of dual enrollment courses in all OUSD high schools.

Supports all fiscal needs of sites, especially sites with California Partnership Academies.

10.Administrative Assistant 1 (3 FTE)

All three support the fiscal needs of sites around spending to support the development of linked learning pathways.

11.Strategic Fellow/Resident (1 FTE)

Supports sites in developing their Measure N plans; supports the Action Research evaluation of Measure N. Supports and manages the Intel investment; paid through the Oakland Ed Fund.

12.Business Manager Central Office (1 FTE)

Manages all of the budgets that support the development of linked learning college and career pathways through all OUSD high schools.

13.Work Based Learning (WBL) Liaisons (7 FTE)

Site based, centrally supported and developed, work based learning specialists; carry work based learning opportunities developed by WEDO Coordinator equitably across all high schools.

14.Coordinator Work Based Learning (1 FTE)

Supports the development of work based learning across the district; manages the work based learning liaisons.

15.Grants Manager

Manages all of the grants that support the development of linked learning college and career pathways through all OUSD high schools.

16.Program Manager Expanded Linked Learning

Supports build out of summer bridge programs for health pathways and alignment of high school after school programs with pathways.

17.Coordinator of WBL (.60 FTE)

Coordinate WBL systems district wide.

18.Site Liaison WBL (3 FTE)

Support Alt Ed Sites with WBL partnerships, student placements, Advisory Board and industry development.

Non-Labor for Linked Learning

1. Computers, lab equipment, facilities renovation, supplies for health pathways.

2. Case management, tutoring and other students supports for students in health pathways (staff and contractors).

3. Externships: Teachers have week-long experiences in industry that they bring back to the classroom to inform curricula.

4. Materials for CTE classrooms aligned to the industry sectors targeted by the CPT 1 funded proposal (CS/DM,

<p>Engineering and Advanced Manufacturing, Law and Public Service, and Health).</p> <p>6. <u>Build out</u> of West Oakland STEAM Corridor.</p> <p>7. <u>Transportation</u> for students CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health).</p> <p>8. Alignment Nashville Toolset.</p> <p>9. Books and Supplies for 3 Alt Ed Sites.</p> <p>10. Transportation for 3 Alt Ed Site Students.</p> <p>11. Teacher stipends and substitutes.</p> <p>12. Books, equipment, supplies for Career Technical Education programs.</p> <p>13. Transportation, contracts, external work orders for CTE programs.</p>			
<p>Office: Programs for Exceptional Children (PEC) LCAP Action Area 1.1 18-19</p> <p>Implement PEC Career Transitions and Workability programs for high school and young adult students.</p> <p>Provide the following actions and services to implement Pathway Programs to PEC students: <u>Teacher on Special Assignment (2 FTEs),</u> <u>Case Managers (2 FTE),</u> <u>Community Relation Assistants (2 FTE),</u> <u>Employee Assistants (2 FTE),</u> <u>Job Coaches (2 FTE),</u> <u>Community Service Workers (.5 FTE)</u></p>	High Schools	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p>Total Expenditure: \$880,047</p> <p>Categories: Certificated Salaries & Benefits \$191,880; Classified Salaries & Benefits \$688,167</p> <p>Funding Source: PEC 191,880; Title 1 \$29,379; Other Restricted Resources \$688,167</p>

Office: School Sites LCAP Action Area 1.1 2018-19 Schools will implement supplemental actions and services to provide pathway programs that prepare low income students and other target student groups for college and career. The District will consult with its stakeholders as availability of additional dollars is confirmed.	All Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$5,808,302 Categories: All Funding Source: LCFF Supplemental & Concentration \$1,122,817 Restricted
2018-19 ACTION 1.2: CAHSEE Preparation			
Not applicable in 2018-19		<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
2018-19 ACTION 1.3: A-G Completion			
Office: African American Male Achievement/Office of Equity LCAP Action 1.3 2018-19 The Office of African American Male Achievement's goal is to stop the epidemic failure of African American male students in the Oakland Unified School District (OUSD). OUSD wants to ensure African American students and Latino students in OUSD are provided opportunities for equitable outcomes and adequate supports to graduate	All Schools	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>African American Males, African American Females, Latino Boys</u>	Total Expenditure: \$1,634,621 Categories: Certificated Salaries & Benefits \$925,422; Classified Salaries & Benefits \$509,199; Services & Other

<p>College and Career ready.</p> <p>In 2016-17 AAMA will be housed in a new department, the Office of Equity.</p> <p>1. <u>Deputy Chief (1 FTE)</u> Promote a culture of inclusion and embrace differences as a strategic opportunity towards leading OUSD's efforts to build a culture of equity and inclusion for all students, families, employees and community.</p> <p>2. <u>Office Manager (1 FTE)</u> Support the Office of Equity around budget, purchasing, billing, HR and monitoring accounts.</p> <p>3. <u>Director of African American Female (AAF) (1 FTE)</u> Supporting African American Females - Under the Equity Office.</p> <p>4. <u>Program Manager (2 FTE)</u> Support K-8 ManUp Development Project Facilitators and Support 9 - 12 Facilitators - Office of Equity.</p> <p>5. <u>Teachers (12 FTE)</u> Teach Mastering our Cultural Identity Course K-12</p> <p>6. <u>Director African American Male (1 FTE)</u> Develop Khepera Career Academy at O High, Skyline HS and Fremont HS</p> <p>7. <u>Contract to support Latino Boys.</u> Work with a contractor to help build a program to empower Latino Boys.</p>			<p>Operating Expenditures: \$200,000</p> <p>Funding Sources: LCFF Supplemental & Concentration \$1,274,621 Restricted Local (San Francisco Foundation) \$360,000;</p>
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<p>Office: Chief Academic Office LCAP Goal 1.3 2018-19</p> <p>The Chief Academic Office impacts student learning because it implements the OUSD academic vision which focuses on overseeing the implementation of the OUSD academic program including all student support systems for targeted populations including low income, English Learners, and Foster Youth.</p> <p>1. <u>Chief Academic Officer</u> Implements the OUSD Strategic Plan, develops strategy and priorities regarding the OUSD academic vision and plan, supervises the OUSD Academic team, and ensures there is an overall plan for supporting Low Income, English Learners, and Foster Youth.</p> <p>2. <u>Director of Strategic Planning & Management</u> Assists the CAO with the implementation of the Academic vision and the strategies.</p> <p>3. <u>Executive Director of Personalized Professional Learning</u> Sets the vision, strategy and priorities for the professional development of current and future school leaders and teachers, and working closely with Network and Deputy Network Superintendents and Teaching and Learning leaders to implement professional learning. The Executive Director is responsible for designing, implementing and/or facilitating the professional learning for school leaders and teachers in a variety of modalities including online learning.</p> <p>4. <u>Manager of the Local Control Accountability Plan (LCAP)</u> Manages the LCAP Process, communicates information to OUSD staff regarding the LCAP, organizes the writing of</p>	All Schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$735,000</p> <p>Category: Certificated Salaries & Benefits \$210,000; Classified Salaries & Benefits \$525,000</p> <p>Funding Source: LCFF Base \$550,000; LCFF Supplemental & Concentration \$185,000</p>
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<p>the LCAP, and develops strategies about operationalizing the LCAP Process.</p> <p>5. <u>Executive Assistant to the CAO</u> Act as confidential executive assistant, relieving the Chief Academic Officer of a wide variety of technical and administrative detail by performing independent and highly responsible administrative and staff duties in activities which support the District's educational goals, programs and objectives.</p>			
<p>Office: Chief of Schools LCAP Goal 1.3 2018-19</p> <p>OUSD believes that providing a small learning environment supports increased academic achievement for low performing students by offering a lower adult to student ratio and increased personalization of instruction. Based on this belief OUSD is investing over 6 million dollars to reduce class size a low performing schools with high Unduplicated student counts.(#1 – 4 below)</p> <p>1.<u>Teachers (14 FTE)</u> Provide additional teachers to accommodate students who will move into the district mid-year and who are newcomers to the country.</p> <p>2.<u>Teachers (18 FTE)</u> Provide additional teachers to 18 middle schools to provide sufficient classes for 2 electives per middle school student.</p> <p>3.<u>Teachers (26 FTE)</u> Provide additional teachers to 10 small high schools to be able to offer A-G courses for all students.</p> <p>4.<u>Teachers (10 FTE)</u></p>	<p>Specific Schools:</p> <p>1. <u>Newcomers:</u> Bret Harte MS Frick MS Roosevelt MS Westlake MS Alliance MS Roots Intn'l MS Castlemont HS Fremont HS Oakland HS</p> <p>2. <u>Middle Schools for Electives:</u> Claremont Frick West Oakland Bret Harte Edna Brewer Montera Roosevelt Westlake</p>	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$6,144,148</p> <p>Category: Certificated Salaries & Benefits</p> <p>Funding Source: LCFF Supplemental & Concentration \$6,144,148</p>

Provide additional teachers to 13 schools above base allocations to accommodate specific/special needs of schools.	<p>Elmhurst Com. Prep Alliance Roots Int'l United for Success Coliseum College Prep</p> <p>3. <u>High Schools</u> for A-G: Coliseum College Prep McClymonds Oakland High Oakland Tech Skyline Life Met West Oakland Intn'l</p> <p>4. <u>Other</u> <u>Appeals:</u> Allendale ES Garfield ES Glenview ES Lincoln ES Parker ES Howard ES Bridges ES Frick MS Bret Harte MS Westlake MS Elmhurst Comm</p>		
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	Prep Alliance MS Roots Int'l MS United for Success MS		
Office: Chief of Schools Action 1.3 2018-19 BASE - qualified teachers at all schools. BASE - school leadership. BASE – Administrative and clerical support to manage a school. Books and Supplies at school sites. Contracts & Services at school sites.	All Schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	<u>Total Expenditure:</u> \$205,172,674 <u>Category:</u> Certificated Salaries (teachers): \$102,666,335 Certificated Salaries (school leadership): \$14,416,075 Classified Salaries: \$9,471,951 Employee Benefits: \$51,810,030 Books & Supplies: \$3,957,576 Services & Other Operating Expenditures: \$22,850,707 <u>Funding Sources:</u> LCFF Base: \$178,507,114; Other State Revenues (

			Lottery): \$15,538,555; Other Local Revenues (Measure G): \$11,127,005
Office: Community Schools and Student Services, Foster Youth Action Area 1.3 2018-19 The Foster Youth Office provides the Buddy System; it is a home based tutoring service to support academic achievement for foster youth who are not able to take advantage of OUSD's programs. <u>1.Independent Contractor</u> Continued contract for The Buddy System to provide in home tutoring services for foster youth.		__ALL ----- OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Total Expenditure: \$30,000 Category: Services & Other Operating Expenditures Funding Source: LCFF Supplemental & Concentration \$30,000 (also known as LCAP dollars)
Office: Community Schools Student Services, Refugee Program Action Area 1.3 2018-19 The Refugee Program supports newcomer refugee students and their families to adjust to US Schools, learn English and achieve academic success through tutoring/mentoring programs, summer school, socio-emotional support programs, school choice and enrollment, case management, crisis intervention.		__ALL ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Refugees</u>	Total Expenditures: \$117,806.54 Category: Classified Salaries & Benefits \$117,807 Funding Source: Title 3 Immigrant, Refugee Student

1.Specialist, Refugee Program (1 FTE) Organizes and Coordinates the Refugee Program.			Impact Grant
Office: Community Schools Student Services,, Unaccompanied Minors LCAP Action Area 1.3 2018-19 1.Specialist, Unaccompanied Minors (1 FTE) Supports newcomer Unaccompanied Minor students and their families to adjust to US schools, learn English and achieve academic success through access to low-cost legal services, health care, mental health services, as well as coordinate participation in tutoring/mentoring programs, summer school, socio-emotional support programs, school choice and enrollment, case management, crisis intervention.		___ALL ----- OR: ___Low Income pupils X English Learners ___Foster Youth ___Re-designated fluent English proficient X Other Subgroups:(Specify) <u>Unaccompanied Minors</u>	Total Expenditures: \$117,806.54 Category: Classified Salaries & Benefits \$117,806.54 Funding Source: LCFF Supplemental & Concentration
Office: Elementary Network Offices LCAP Action Area 1.3 2018-19 This office provides targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. Conducts school site visits and assists school leaders with implementing the school site plan. 1.Network Superintendent (4 FTE) Supervises the TK - 5th grade Schools and ensures the subgroups have multiple supports systems in place so their learning and achievement will improve. 2.Network Improvement Partner (4 FTE)	TK – 5 schools	X ALL ----- OR: X Low Income pupils X English Learners X Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify) _____	Total Expenditure: \$1,070,00 Category: Certificated Salaries & Benefits \$920,000; Classified Salaries & Benefits \$150,000 Funding Source: LCFF Base \$700,000; LCFF Supplemental & Concentration

Support schools to analyze data to identify student needs and plan interventions, to support schools to analyze data to identify and meet student needs and implement early intervention and support implementation of targeted school improvement strategies.			\$370,000
<u>4.Executive Assistant (1 FTE)</u> Assists in the coordination of the Elementary Networks.			
Office: Elevation Network Action Area 1.3 2018-19 This network provides services to offer targeted support to fifteen Intensive Support Schools (ISS) in the Elevation Network. Services include supporting the Principals, so they are able to lead their school communities. This network of schools receives direct support to support the achievement of low income, English learner, and Foster Youth students. <u>1.Network Superintendent (1 FTE)</u> Supervises the Elevation Network and provides targeted support to the school leaders to ensure there are strategies in place to support the low income students, English Learners, and Foster Youth. <u>2.Network Improvement Partner (1 FTE)</u> Analyzes school data and provides support to the intensive support schools. <u>3.Executive Director of Instruction (1 FTE)</u> Provides instructional coaching support to school site leaders. Focuses on the implementation of instructional strategies and pedagogy. <u>4.Executive Assistant</u> Assists in the coordination of the Elevation network and serves as an intermediary to parents of students in these	Brookfield ES Emerson ES Lafayette ES Hoover ES Martin Luther King ES PLACE @ Prescott ES Sankofa TK-8 REACH ES Frick MS West Oakland Middle School Westlake MS Elmhurst MS Alliance MS Castlemont HS Fremont HS McClymonds HS	<u>__ALL</u> ----- OR: X Low Income pupils X English Learners X Foster Youth <u>__Re-designated fluent English proficient</u> <u>__Other Subgroups:(Specify)_____</u>	Total Expenditure: \$690,000 Category: Certificated Salaries & Benefits \$540,000 Classified Salaries & Benefits \$150,000 Funding Source: LCFF Supplemental & Concentration

schools and the Network leaders.			
Office: High School Network Office LCAP Action Area 1.3 2018-19 <u>Continuation Program Support:</u> Provide additional resources beyond base resources to support Continuation Programs at 5 high schools. Continuation Programs provide educational services for students who are not successful in a traditional school environment. Over 80% of students in our continuation schools are either English learners, low-income or foster youth. Additional resources will support smaller class sizes and additional support services for students enrolled in Continuation Programs. LCFF Supplemental & Concentration funded	<u>Schools:</u> Bunche Academy Dewey HS Sojourner Truth Community Day School	<u>__ALL</u> ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)	Total Expenditures: \$3,218,559 Category: Certificated & Classified Salaries & Benefits \$2,495,272; Books & Supplies, Services & Other Operating Expenditures \$723,287 Funding Source: LCFF Supplemental & Concentration
Office: Post -Secondary Readiness LCAP Action Area 1.3 2018-19 The goal of the Post-Secondary Office is to work with parents and students to provide resources and supports to ensure students are college, career, and community ready. Some of the areas of work include career pathways, industry internships, counseling services, civic engagement, Advanced Placement, dual enrollment, AVID, International Baccalaureate, and sports &	6 th – 12 th grade schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$4,332,000 Category: Certificated Salaries & Benefits 3,510,000; Classified Salaries & Benefits \$302,000;

<p>extracurricular activities and Work Based Learning (WBL).</p> <p><u>1. PE Specialist (1 FTE)</u> Coordinates and facilitates professional development for the physical education teachers.</p> <p><u>2. Coordinator College & Career (2 FTE)</u> The College Readiness Coordinator is responsible for the effective development, coordination and management of the College Recruitment Network.</p> <p><u>2. Professional Development</u> for Advanced Placement (AP) teachers.</p> <p><u>3. Provide AP exam fee support</u> for low-income students who qualify for fee waivers to ensure all students can take the AP exam.</p> <p><u>4. Executive Director Counseling and Readiness (1 FTE)</u> The Executive Director directs, supervises and evaluates all aspects of the Counseling Program and ensure highly qualified counselors are hired and provided with professional development, consultation and supervision. Furthermore, the Executive Director independently anticipates challenges and opportunities by developing, implementing, and monitoring comprehensive college readiness strategies and programs for the District.</p> <p><u>5. Counselors (34 FTE)</u> Provide school counseling to further the goals of academic achievement, vocational direction, and personal-social development. The counselor contributes to the achievement of these goals in ways that are appropriate and unique to him/her because of his/her position and special training. The principal goal of the counselor is to provide services that will enable the student to become aware of his own potential by utilizing his own resources as well as those of his environment so</p>			<p>Conferences & Independent Contractors \$520,000</p> <p>Funding Source: LCFF Base Unrestricted \$2,800,000; LCFF Supplemental & Concentration \$776,000; Restricted Title 1 \$140,000; Restricted Local Grants (Atlantic and CA Career Pathway Trust) \$510,000; Measure N \$236,000</p>
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<p>that he can maximize his efforts to become a more self-directed, fully functioning individual.</p> <p>6. <u>AVID Program</u> Professional Development Contract.</p> <p>7. <u>College & Career Readiness Specialists (7 FTE)</u> Under supervision provide support to school sites, academies, students, and their families to promote understanding of District-wide College & Career Readiness programs.</p> <p>8. <u>Program Manager, Credit Recovery (1 FTE)</u> The Program Manager manages the operational and program design needs of the OUSD Credit Recovery Program, including logistics and operations for summer learning academic recovery program and year round school-based intervention.</p> <p>9. <u>Apex Learning</u> is the curriculum that provides an active learning experience that engages all students in rigorous coursework to prepare them for college and work. The standards-based digital curriculum — in math, science, English, social studies, world languages, electives, and Advanced Placement® — is widely used for original credit, credit recovery, remediation, intervention, acceleration, and exam preparation.</p> <p>10. <u>On-going professional development</u></p>			
<p>Office: Programs for Exceptional Children (PEC) LCAP Action Area 1.3 2018-19</p> <p>This office believes that each student deserves recognition, attention, and respect, and all students must be offered rigorous academic programs and classrooms that support high achievement. PEC is charged with educating students who have learning disabilities or</p>		<p><input type="checkbox"/> ALL -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)<u>Students with Disabilities</u></p>	<p>Total Expenditure: \$75,695,374</p> <p>Category: Certificated Salaries & Benefits 43,924,412 Classified Salaries &</p>

exceptional cognitive or physical needs. PEC provides service and support through district and charter schools to all identified students from ages 0 -22. We are working to establish a shared mindset throughout our district where all school communities and departments embrace students with disabilities and provide support and resources to ensure Every Student Thrives!

1. Teacher on Special Assignment (TSA) (7 FTE)

TSA's to support the Elevate high school programs for students with disabilities.

2. Community Service Workers (2 FTE)

TSA's to support the Elevate high school programs for students with disabilities

3. Teacher Non-Severely Handicapped/Mild to Moderate (102 FTE)

To ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements.

4. Teacher Severely Handicapped/Moderate to Severe (81.4 FTE)

To ensure students with disabilities receive functional skills and are on target to complete requirements for certificate of completion.

4. Resource Specialist (99.2 FTE)

To ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements.

5. Speech Therapist (46.1 FTE)

To support students with disabilities who require speech and language services as per their IEPs.

6. Psychologist (46.3 FTE)

Benefits
\$20,624,974
Services & Other
Operating
Expenditures
\$11,145,988

Funding Source:

Restricted
\$2,266,913;
PEC
\$73,428,461

To support students with disabilities who require initial, annual and tri annual assessments and psychological services as per their IEPs.

7. Social Worker (13.5 FTE)

To support students with emotional disturbance who require case management and therapeutic services as per their IEPs.

8. Physical Education (3.8 FTE)

To support students with adaptive physical education services as per their IEPs.

9. 11 Month Program Specialist (14 FTE)

To support students with disabilities, parents and case managers with the IEP process including the implementation and monitoring of goals.

10. Hearing Impaired Teacher (4.4 FTE); Orientation and Mobility teacher (3.4 FTE); Home & Hospital (4 FTE); Teacher Visually Impaired (3 FTE); Occupational Therapist (12 FTE); Interpreter for the Deaf (2.4 FTE)

To provide support for students with specialized needs.

11. Coordinator (2 FTE)

To oversee and support mental health and psychological programs and services.

12. Site Administrator (1 FTE)

To oversee and support Burbank pre-school, diagnostic center and other Early Childhood programs for students with disabilities.

13. DIS Coordinator (1 FTE)

To oversee and support related services (speech & language, orientation & mobility, adaptive PE, Home & Hospital, etc.) provided for students with disabilities as per their IEPs.

<p>14. <u>Executive Officer Student Services(1 FTE)</u> To oversee the special education department's programs, services, legal and compliance.</p> <p>15. <u>Schools Director (1 FTE)</u> To provide direct administrative support to schools and to oversee program managers and specialists providing school support.</p> <p>16.<u>Director Legal Support (1 FTE)</u> To provide legal and compliance guidance & support to PEC and school site staff.</p> <p>17. <u>Special Education Aides (379.2 FTE)</u> To provide student and classroom support for students with disabilities.</p> <p>18.<u>Administrative Assistant 1 (1 FTE) & Bilingual Admin Assistant 1</u> To provide administrative support to PEC staff.</p> <p>19.<u>Executive Office Assistant, PEC Financial Operations Assistant</u> To oversee and support the functions of the PEC department.</p> <p>20.<u>Legal Executive Assistant</u> To oversee and support the functions required to complete departmental deliverables and to assist the Deputy Chief of PEC.</p> <p>21. <u>Manager of Management Information System (MIS)</u> To manage the Special Education Information System (SEIS) and ensure data entries are complete, correct and timely.</p> <p>22.<u>Translators (2 FTE)</u> To provide Spanish and Cantonese translation and interpretation services for families and staff of students</p>			
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<p>with disabilities.</p> <p>23. To provide Non Public School tuition for students with disabilities as per their IEPs.</p> <p>24. To provide contracted services for students with disabilities (Speech & Language, behavioral aides and LVNs).</p>			
<p>Office: Student Assignment Office LCAP Action Area 1.3 2018-19</p> <p>The Student Assignment Office will be called the Welcome and Enrollment Center in 2016-17 and will work closely with families to help select a school that is a good match for the child and family.</p> <p><u>1.Executive Director (1 FTE)</u> Oversees the development and implementation of enrollment and registration policies and practices for the District.</p> <p><u>2.Director Student Assignment Office (1 FTE)</u> Directs and manages the daily operation of enrollment and registration practices for the District).</p> <p><u>3.District Coordinator Student Assignment (1 FTE)</u> Supports and manages the daily operation of projections, enrollment, and registration for the District.</p> <p><u>4.Administrative Assistant (2 FTE)</u> Supports administrative services and engages with the public to support the enrollment process.</p> <p><u>5.Community Coordinator/Program Assistant (1 FTE)</u> Supports students requiring secondary alternative educational programs.</p>	All Schools	<p><u>X</u> ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Re-designated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditures: \$1,818,100</p> <p>Category: Classified Salaries & Benefits \$1,643,600; Books & Supplies \$30,500; Services & Other Operating Expenditures \$144,000</p> <p>Funding Source: LCFF Base Unrestricted \$957,100; LCFF Supplemental & Concentration \$751,418; Restricted Title I and Title II \$109,581</p>

<p>6. <u>Specialist, Testing and Placement (11 FTE)</u> Engages with families to enroll in school and complete initial language fluency assessments for students learning English.</p> <p>7. <u>Supplies</u>, materials, testing materials, general operations.</p>			
<p>School Sites LCAP Action Area 1.3 2018-19</p> <p>12 school sites will provide additional professional development around CCSS/NGSS and increase counseling services to support our students with completing A-G requirements.</p>	12 schools	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$5,329,941</p> <p>Category: Certificated Salaries & Benefits \$2,141,890; Classified Salaries & Benefits \$172,871; Books & Supplies \$2,438,290; Services & Other Operating Expenses \$576,890</p> <p>Funding Sources: LCFF Base \$1,051,773; LCFF Supplemental & Concentration \$2,014,932; Other Local (Measure G) \$243,834; Restricted Federal, (Title 1) \$223,075;</p>

			Restricted Other Local (Measure N) \$1,796,327
2018-19 1.4 Early Childhood Education			
Office: Community Schools Student Services, Summer School LCAP Action Area 1.4 <u>1. Program Manager Kindergarten Readiness (1 FTE)</u> Program Manager to manage implementation of pre-kindergarten summer programs and school year family engagement.	Early Childhood Programs	<u>ALL</u> OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups (Specify) _____	Total Expenditures: \$131,950 Category: Classified Salary & Benefits \$131,950 Funding Source: First 5, OFCY \$131,950
Office: Early Childhood Education LCAP Action Area 1.4 2018-19 Our goal with early childhood is to implement rigorous curriculum so our students have met the early childhood standards and are Kindergarten ready. OUSD believes that if students enter kindergarten ready to learn they will be more successful throughout their academic career. <u>1. Deputy Chief Early Childhood (1 FTE)</u> Works with site administrators, teachers and program directors to evaluate data, advising on how to use interventions, coaches and other supports, leading and supervising Early Childhood Education and Transitional Kindergarten.	Early Childhood Programs	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Total Expenditures: \$10,627,135 Category: Certificated Salaries & Benefits \$5,542,858; Classified Salaries & Benefits \$5,017,826; Books & Supplies: \$66,451 Funding Sources:

<p>2. <u>Director of Early Childhood (1 FTE)</u> Supervise Site Administrators. Ensure state and federal compliance of all early childhood regulations. Supervise Enrollment. Oversee all Operations of Early Childhood.</p> <p>3. <u>Director Program Improvement & Professional Development (1 FTE)</u> Lead all quality and improvement in OUSD Early Education Classrooms. Plan and lead professional development. Collaborate with key stakeholders on Early Childhood in OUSD.</p> <p>4. <u>Site Administrators (3 FTE)</u> Supervise as instructional leaders and the day to day operations of our Early Childhood Development Centers.</p> <p>5. <u>Teachers (66 FTE)</u> Early Childhood Teachers provided day to day instruction to students with a focus on Kindergarten Readiness aligned to the Pre-School Standards Framework.</p> <p>6. <u>Instructional Assistants (76 FTE)</u> Early Childhood Instructional Assistants provide day to day instructional support to teachers. Maintain student to teacher ratios.</p> <p>7. <u>Nurse (1 FTE)</u> Provides health services to the students.</p> <p>8. <u>Supplies and Program Materials.</u></p>			<p>LCFF Base: \$77,317; LCFF Supplemental & Concentration: \$853,000 Restricted Federal (Title 1 & ECE): \$3,957,437 Restricted State (Fund 12 ECE): \$5,640,977: Restricted Local Grants (Rainin & Packard): \$98,404</p>
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<p>Office: Programs for Exceptional Children LCAP Action Area 1.4 2018-19</p> <p><u>1. Teacher Non-Severely Handicapped (6 FTE)</u> To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support.</p> <p><u>2. Teacher Severely Handicapped (9 FTE)</u> To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support.</p>	TK - K	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p>Total Expenditures: \$1,336,471</p> <p>Category: Certificated Salaries & Benefits \$1,336,471;</p> <p>Funding Source: Restricted Local Grant \$132,916 (Rainin Foundation); PEC Funding \$1,336,471</p>
<p>Office: Research Assessment and Data LCAP Action Area 1.4</p> <p>This office reports on data for our preschool students through grade 3 with a special focus on a variety of literacy assessments and writing tasks, and conducts research to support early childhood education district-wide.</p> <p><u>1. Research Associate Ages 0 – 8 (1 FTE).</u> Research Associate collects and reports on the data.</p>	PreK - 3	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditures: \$132,916</p> <p>Category: Certificated Salaries & Benefits \$132,916</p> <p>Funding Source: Restricted Local Grant \$132,916 (Rainin Foundation)</p>
<p>School Sites LCAP Action Area 1.4</p> <p>2 schools will provide additional supports and services early childhood education programming for low income students.</p>	Early Childhood Programs	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$5,726</p> <p>Category:</p> <p>Funding Source: LCFF Supplemental</p>

			& Concentration \$3,226
2018-19 ACTION 1.5: Summer Programs			
Office: Community Schools Student Services (CSSS), Foster Youth LCAP Action Area 1.5 2018-19 We have a devoted summer school teacher who supports Foster Youth with the credit recovery program. <u>1. Summer School Teacher (1 FTE)</u> Teacher will support summer school credit recovery program for FY who do not get into OUSD's summer school program.	High Schools	__ALL ----- OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)	Total Expenditure: \$12,000 Category: Certificated Salaries & Benefits \$12,000 Funding Source: LCFF Supplemental & Concentration \$10,000 Restricted \$2,000
Office: CSSS, Refugee Program LCAP Action Area 1.5 2018-19 <u>1. Summer School Teacher (7 FTE)</u> Teaching summer school at 5 sites with a focus on English Language Acquisition for newcomer refugee students.	TK - 12	__ALL ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) <u>Newcomer Refugee</u>	Total Expenditures: \$42,000 Category: Certificated Salaries & Benefits Funding Source: Title 3 Immigrant, Refugee Student Impact Grant

<p>Office: Community Schools Student Services, Summer Programs LCAP Action Area 1.5 2018-19</p> <p>Our summer learning program supports 4,250 students for 4 – 6 weeks across 42 summer learning sites. The Summer learning program supports students who are at-risk of not meeting standards and provides additional time for instruction to ensure students are successful in school.</p> <p>1.<u>Coordinator Summer Learning Program (1 FTE)</u> Manages the summer learning programs for Oakland.</p> <p>2.<u>Summer School Teacher, Administrator, Counselor (178 FTE)</u> 170 Teachers; 25 principals; 12 counselors. These funds also support the professional development for summer learning teachers.</p> <p>2.<u>School Security Officer, Attendance Clerk, Secretary (92 FTE)</u> They support summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 5,700 students.</p> <p>3.<u>Curriculum and Supplies.</u></p> <p>4.<u>Consultants and Conferences.</u></p> <p>5.<u>Custodian (115 FTE)</u> Keeps the school facilities clean during the summer.</p>	TK - 12	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><u> </u>Re-designated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$2,158,491</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies; Conferences & Consultants</p> <p>Funding Source: LCFF Base \$591,780; LCFF Supplemental & Concentration \$461,588; Restricted Core Waiver \$500,000; Title 1 Restricted \$566,624.42</p>
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Office: Post Secondary Readiness LCAP Action Area 1.5 2018-19 1. <u>Provide student internship</u> and peer mentorship stipends. 2. <u>Teachers at 6 sites (6 FTE)</u> Contractors and teachers provide support to the summer students in the health pathways.	High School	<u>X</u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Total Expenditures: \$254,000 Category: Services & Other Operating Expenditures \$254,000 Funding Source: Atlantic Grant
Office: Programs for Exceptional Children LCAP Action Area 1.5 2018-19 PEC Staff works during the summer to support students with IEPs. 1. <u>Teachers, Administrators, Office Staff</u> To provide Extended School Year for students with disabilities as per their IEP's.	K - 12	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students with Disabilities</u>	Need to Confirm Total Expenditures: \$1,215,400 Category: Services & Other Operating Expenditures \$254,000 Funding Source: Restricted PEC Funding
School Sites LCAP Action Area 1.5 2018-19 3 school sites will provide additional stipends to teachers for summer learning opportunities for their students. See SPSA spreadsheet for the details.	School-wide	<input type="checkbox"/> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Total Expenditure: \$94,504 Category: Funding Source: LCFF Supplemental & Concentration \$75,504

2018-19 ACTION 1.6: After School Programs

Office: Community Schools Student Services, After School Programs

LCAP Action 1.6 2018-19

Our after school programs focus on building academic skills and college/career readiness, creating connection to school & building confidence, and forming healthy relationships with adults and peers.

1.Contract Analyst (1 FTE)

Processes contracts for CSSS and ensures compliance with contracting requirements.

2.Program Manager After School (2 FTE)

Provide after schools program management and technical assistance.

3.Program Manager, Expanded Linked Learning (.25 FTE)

Facilitates high school pathway integration with summer and after school.

4.Coordinator After School Program (1 FTE)

Manages After School Programs staff and program implementation.

5.Program Manager Operations Compliance Monitoring (1 FTE)

Ensures compliance for after school programs.

6.Program Assistant (1 FTE)

Supports program compliance, payroll, and other needs for After School programs.

7. Consultants to implement After School Programs including evaluation, technical assistance for quality improvement, professional learning and contracts for summer enrichment providers.

TK - 12

X ALL

OR:

 Low Income pupils

 English Learners

 Foster Youth

 Re-designated fluent English proficient

 Other Subgroups:(Specify) _____

Total Expenditures:

\$1,986,525

Category:

Classified Salaries & Benefits

\$698,959

Services & Other

Operating

Expenditures

\$1,161,882

Funding Source:

LCFF Base

Unrestricted

\$62,842;

Restricted

\$1,970,556.55 (21st

Century & After

School Education &

Safety)

8. <u>Custodians</u> to ensure after school programs facilities are clean and safe.			
School Sites LCAP Action 1.6 2018-19 71 schools will provide supports and service to implement after school programs for low income students and other targeted student groups.	71 Schools	<u>__ALL</u> ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <u>__Foster Youth</u> <u>__Re-designated fluent English proficient</u> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u>	Total Expenditure: \$10,091,393 Category: Certificated Salaries & Benefits \$63,830; Classified Salaries & Benefits \$189,211; Books & Supplies \$120,039; Services & Other Operating Expenses \$9,736,313 Funding Source: LCFF Base \$58,500; LCFF Supplemental & Concentration \$100,987 Other Local (Measure G): \$530 Restricted Federal, (Title 1): \$2,572; Restricted Federal (21 st C): \$3,369,862 Restricted Other State (ASES): \$6,558,942

GOAL:	<p>Goal 2: STUDENTS ARE PROFICIENT IN STATE STANDARDS</p> <p>2.1 Establish baseline proficiency rates on new online state tests. <i>[State Priority 2a – Implementation of State Standards; 4a – State Assessments]</i></p> <p>2.2 100% of schools will meet state requirements for standards-aligned instructional materials in every classroom annually. <i>[State Priority 1b – Standards Aligned Instructional Materials; 2a – Implementation of State Standards]</i></p> <p>2.3 Increase the percentage of schools with API of 800 or above. <i>*Note: The Academic Performance Index (API) is not applicable. The most recent API is from 2012-13 and was based on the California Standards Test (CST), now replaced by the Smarter Balanced Assessment Consortium (SBAC) test.</i> <i>[State Priority 4 – Pupil Outcomes]</i></p> <p>2.4a Increase the timely completion of Individualized Education Programs for special needs students by 10% annually. <i>[State Priority 7a – Programs serving special needs students]</i></p> <p>2.4b Increase the timely completion of Individualized Educational Programs (IEPs) for special needs students by 10% annually. Reduce overdue annual IEPs by 10% annually. <i>[State Priority 7a – Programs serving special needs students]</i></p> <p>2.5 All schools have board approved site plans monitoring the use of targeted resources for low income, English learner, and foster students. <i>[State Priority 7b – Programs serving unduplicated students]</i></p>	<p>Related State and/or Local Priorities:</p> <p>1 X 2 X 3 __ 4 X 5 __ 6 __ 7 X 8 __ COE only: 9__ 10__</p> <p>Local: <u>Strategic Plan Priorities 2 and 3</u> Federal: <u>ESEA CORE Waiver Principle 1</u></p>
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Identified Need:	<p><u>Goal 2.1: Establish baseline proficiency rates on new online state tests.</u> <i>[State Priority 2a – Implementation of State Standards; 4a – State Assessments]</i> New state online tests (Smarter Balanced/SBAC) based on new Common Core State Standards show that less than one out of three students are meeting or exceeding standard in English Language Arts. SBAC was administered for the first time in 2014-15, establishing a baseline. New state online tests (Smarter Balanced/SBAC) based on new Common Core State Standards show that less than one out of four students are meeting or exceeding standard in Math. SBAC was administered for the first time in 2014-15, establishing a baseline.</p> <p><u>Goal 2.2: 100% of schools meet state requirements for standards-aligned instructional materials in every classroom.</u> <i>[State Priority 1b – Standards Aligned Instructional Materials; 2a – Implementation of State Standards]</i> Every student needs access to standards-aligned instructional materials in every classroom.</p> <p><u>Goal 2.3: API</u> <i>[State Priority 4 – Pupil Outcomes]</i> The Academic Performance Index (API) is not applicable. The most recent API is from 2012-13 and was based on the California Standards Test, now replaced by the Smarter Balanced Assessment Consortium (SBAC) tests.</p> <p><u>2.4: Increase the timely completion of Individualized Educational Programs (IEPs) for special needs students by 10% annually. Reudce overdue annual IEPs by 10% annually.</u> <i>[State Priority 7c – Programs serving special needs students]</i> Every student needs his/her IEP to be completed on time, so the appropriate supports and services can be put in place as soon as possible.</p> <p><u>2.5: All Schools must have approved site plans showing how they will be monitoring the resources for low income, English Learner, and foster students</u> <i>[State Priority 7b – Programs serving unduplicated students]</i> All Schools must have approved site plans showing how they will be monitoring the resources for low income, English Learner, and foster students to ensure our unduplicated students are being supported.</p>
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Goal Applies to:	Schools:	Goal 2.1: All schools Goal 2.2: All schools Goal 2.3: Not applicable.	Goal 2.4: All Schools Goal 2.5: All Schools
	Applicable Pupil Subgroups:	Goal 2.1: All students Goal 2.2: All students Goal 2.3: Not applicable. Goal 2.4: Special Education Students Goal 2.5: Special Education Students	

Goal 2 LCAP Year 1: 2016-17					
Expected Annual Measurable Outcomes:	Goal 2.1: Establish a baseline for proficiency rates on new online state tests. (State Priority 2a and 4a)				
		Baseline 2014-15	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
	All ELA	28% Standard Met or Standard Exceeded	30.0% Standard Met or Standard Exceeded	32.0% Standard Met or Standard Exceeded	34.0% Standard Met or Standard Exceeded
	All Math	22.7% Standard Met or Standard Exceeded	24.7% Standard Met or Standard Exceeded	26.7% Standard Met or Standard Exceeded	26.7% Standard Met or Standard Exceeded
	Goal 2.2: 100% of schools will meet state requirements for standards-aligned instructional materials in every classroom annually. (State Priority 1b and 2a)				
		Baseline 2015-16	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
	All schools	100%	100%	100%	100%
Goal 2.3: The Academic Performance Index (API) is not applicable. The most recent API is from 2012-13 and was based on the California Standards Test, now replaced by the Smarter Balanced Assessment Consortium (SBAC) tests. The State is not currently calculating API. (State Priority 4)					
Goal 2.4a: Increase the timely completion of Individualized Educational Programs (IEPs) for special needs students by 10% annually. Reduce overdue triennial IEPs by 10% annually. [State Priority 7a – Programs serving special needs students]					
	Baseline 2015-16	2016-17	2017-18	2018-2019	
Special education students	23	20	28	16	

Goal 2.4b: Increase the timely completion of Individualized Educational Programs (IEPs) for special needs students by 10% annually. Reduce overdue annual IEPs by 10% annually. [State Priority 7a – Programs serving special needs students]

	Baseline 2015-16	2016-17	2017-18	2018-2019
Special education students	74	67	60	54

Goal 2.5: All schools have board approved site plans monitoring the use of targeted resources for low income, English learner, and foster students. [State Priority 7b – Programs serving unduplicated students]

	Baseline 2015-16	2016-17	2017-18	2018-2019
All schools	100%	100%	100%	100%

AMO = Annual Measurable Outcomes

Actions/Services 2016-17	Scope of Service	Pupils to be served within identified scope of service 2016-17	Budgeted Expenditures
2016-17 ACTION 2.1: Implementation of CCSS & NGSS			
Office: Adult Education LCAP Action Area 2.1 2016-17 The Adult Education program provides family literacy instruction and helps youth and adults who did not graduate from high school earn the General Education Diploma (GED). ESL Family instruction supports our ESL parents with literacy development, and also helps our ESL parents support their children with literacy. GED instruction helps youth and adults complete their GED requirements. Our GED and ESL family literacy courses serve a majority of low income, English Learner, and Foster Youth.	Adults	<input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Total Expenditures: \$1,322,700 Category: Certificated Salaries & Benefits: \$925,700; Classified Salaries & Benefits: \$252,000; Books & Supplies: \$50,000; Services & Other Operating

<p>1. <u>Teacher Adult Education (4.5 FTE)</u> Integrate CCSS into instruction in the GED Test Preparation program (9 classes).</p> <p>2. <u>Teacher Adult Ed (1 FTE)</u> Integrate CCSS into instruction in the Family Literacy program (6 ESL Family Literacy classes, 6 Computer Literacy classes).</p> <p>3. <u>Instrucational Aides/Babysitters (2.25 FTE)</u> Support parent/adult student attendance and learning in Family Literacy classes, GED class.</p> <p>4. <u>Director (1 FTE)</u> Direct, administer and supervise instruction in 30 Adult Education classes.</p> <p>5. <u>Administrative Assistant III (1 FTE)</u> Support instruction and learning outcomes in 30 Adult Education classes.</p> <p>6. <u>Office Manager (1 FTE)</u> Support instruction and learning outcomes in 30 Adult Education classes.</p> <p>7. <u>Instructional materials, supplies.</u></p> <p>8. <u>Services</u>, including facilities leases, maintenance agreements.</p>			<p>Expenditures: \$95,000</p> <p><u>Funding Source:</u> Restricted Federal & State Revenues (Adult Education Block Grant, WIOA, Title II): \$1,322,700</p>
<p>Office: Early Childhood Education LCAP Action Area 2.1 2016-17</p> <p>Our goal with early childhood is to implement rigorous curriculum so our students have the early childhood standards and are Kindergarten ready. OUSD believes that if students enter kindergarten ready to learn they will be</p>	All Schools	<p><u> </u> ALL -----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><u> </u> Foster Youth</p> <p><u> </u> Re-designated fluent English proficient</p>	<p><u>Total Expenditure:</u> \$736,794</p> <p><u>Category:</u> Classified Salaries & Benefits \$736,794</p>

<p>more successful throughout their academic career and have more capacity to engage in their communities.</p> <p>1. <u>Reading Tutor (43 FTE)</u> Provide literacy support and instruction to TK and TK/K students for 3 hours a day.</p> <p>LCFF Supplemental and Concentration Partially Funded</p> <p>2. <u>Summer Institute</u> stipends for teachers, Professional Learning Community stipends for tutors, Planning time stipends for teachers.</p>		<p><u>Other Subgroups:(Specify)</u>_____</p>	<p>Funding Source: LCFF Supplemental & Concentration: \$312,363 Restricted Local (Rainin Foundation): \$424,431</p>
<p>Office: Research Assessment and Data LCAP Action Area 2.1 2016-17</p> <p>The Research Assessment and Data team supports training and implementation of all district-wide and state testing. It develops and updates Assessment websites (internal and public). This data informs our school site leaders, teachers, and communities. Schools use this data to guide them in decision making about instruction, social emotional skills, and after school programs. This team pays special attention to our unduplicated students and has created systems to share this data with our community.</p> <p>1. <u>Specialist State Testing (.50 FTE)</u> Specialist supports training and implementation of all state testing, and develops and updates Assessment websites (internal and public) related to state testing dates, training, and resources.</p> <p>2. <u>Postage and printing</u> of required parent letters related to state testing program.</p> <p>3. <u>Training costs for SBAC</u>, state testing for students with disabilities, etc.</p> <p>4. <u>Testing materials.</u></p>	All Schools	<p><u>X</u> ALL ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Re-designated fluent English proficient</u> <u>Other Subgroups:(Specify)</u>_____</p>	<p>Total Expenditure: \$154,350</p> <p>Category: Classified Salaries & Benefits \$49,850; Services & Other Operating Expenditures \$104,500</p> <p>Source: LCFF Base: \$154,350</p>

<p>Office: Teaching & Learning LCAP Action Area 2.1 2016-17</p> <p>Teaching & Learning provides and leads the implementation and teacher professional development for the Common Core State Standards and the Next Generation Science Standards. We believe in the growth and development of our teaching faculty, and therefore, provide hundreds of Professional Development sessions that focuses on best practices and pedagogy for supporting and teaching Low Income pupils, English Learners, and Foster Youth.</p> <p>1. <u>Deputy Chief Teaching & Learning (1 FTE)</u> Supervision of the Teaching and Learning Content Units – ELA, Math, Science, Social Studies, Visual and Performing Arts, Gifted and Talented, Instructional Technology. Supervises the implementation of the professional development for the Common Core State Standards and the Next Generation Science Standards.</p> <p>2. <u>Business Manager (1 FTE)</u> Administrative support to Teaching & Learning department.</p> <p>3. <u>Data Analyst (1 FTE)</u> Provides data analysis and project management support to Teaching and Learning.</p> <p>4. <u>Coordinator, Gifted and Talented (GATE) (.75 FTE)</u> Manage GATE assessment, program activities, and supports to schools.</p> <p>5. <u>Coordinator, Instructional Technology (1 FTE)</u> Support for integration of digital instructional materials and programs into the delivery of CCSS/NGSS curriculum.</p> <p>6. <u>Contracts for Service & Conferences</u> to support implementation of curricular programs and professional</p>	All schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$3,302,000</p> <p>Category: Certificated Salaries & Benefits \$780,000; Classified Salaries & Benefits \$372,000; Books & Supplies \$2,000,000; Services & Other Operating Expenditures \$150,000</p> <p>Funding Source: LCFF Base: \$372,000; LCFF Supplemental & Concentration: \$700,000 Restricted Other State (Lottery): \$1,300,000; Restricted Federal (Title I, II): \$930,000</p>
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<p>learning for teachers, teacher leaders, and principals.</p> <p>7. <u>Certificated stipends</u> for professional learning.</p> <p>8. <u>Instructional Materials</u>-- We are purchasing an additional new middle school ELA curriculum, Engage NY, which supports English Learners, Low Income, and Foster Youth students. The World language books are an additional investment to support student access to A-G required courses necessary to enter college. World language books were purchased for Spanish, Spanish for Heritage Speakers and French. We believe we need additional curriculum and instructional materials to help support and accelerate the learning of our low income, English Learners, and Foster Youth students.</p> <p>LCFF Supplemental and Concentration Partially Funded</p> <p>9. <u>Program supplies</u>, equipment, and supplementary materials</p>			
<p>Office: Teaching & Learning, ELA/Social Studies</p> <p>LCAP Action Area 2.1 2016-17</p> <p>1. <u>Teacher on Special Assignment (2 FTE)</u></p> <p>These positions will focus on coaching/supporting our teachers who teach our low income, English Learners, and Foster Youth students. They will provide professional development around best practices and pedagogy about how to best support/teach our low income, foster youth, and English Learners.</p> <p>LCFF Supplemental and Concentration Funded</p>	All schools	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p><u>Total Expenditures:</u></p> <p>\$200,000</p> <p><u>Category:</u></p> <p>Certificated Salaries & Benefits</p> <p>\$200,000</p> <p><u>Funding Source:</u></p> <p>LCFF Supplemental & Concentration:</p> <p>\$200,000</p>

<p>Office: Teaching & Learning, Math LCAP Action Area 2.1 2016-17</p> <p>1. <u>Administrative Assistant III (1 FTE)</u> Administrative support to the math specialists in the department of Teaching and Learning. Administrative Assistant keeps records to ensure that the Math Specialists are supporting/coaching teachers at our schools.</p>	All Schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditures: \$90,000</p> <p>Category: Classified Salaries & Benefits \$90,000</p> <p>Funding Source: LCFF Base \$19,000; Restricted Local Grant (Bechtel): \$71,000</p>
<p>Office: Teaching & Learning, Science LCAP Action Area 2.1 2016-17</p> <p>The Science department provides science professional development to our teachers and also provides the instructional materials and program supplies to school sites.</p> <p>1. <u>Certificated stipends</u> for science professional learning. 2. <u>Instructional Materials</u>, assessments, supplementary materials. 3. <u>Program supplies</u>, equipment, and supplementary materials.</p>	All Schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditures: \$320,000</p> <p>Category: Certificated Salaries & Benefits \$200,000 Books & Supplies \$120,000</p> <p>Funding Source: Restricted Local Grants (Bechtel, West Ed Initiative, CaMSP, OLAS): \$320,000</p>

Office: Technology Services LCAP Action Area 2.1 2016-17 <u>1.End User Support Specialist (4 FTE)</u> Supports end users (Teachers, Students, Principals, Other staff) remotely to make sure they can use technology to teach, learn, and lead.	All schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditures: \$320,000 Category: Classified Salaries & Benefits \$320,000 Funding Source: LCFF Base \$320,000
School Sites LCAP Action Area 2.1 2016-17 62 schools will supplement the Common Core State Standards and the Next Generation Science Standards for low income students and other target student groups. Actions and services include certificated staff for intervention, classified staff for after school, supplemental books and supplies. LCFF Supplemental & Concentration Funded	All schools	___ ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth ___ Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American students and Latino Students</u>	Total Expenditures: \$4,849,042 Category: Certificated Salaries & Benefits 2,221,958; Classified Salaries & Benefits \$171,724 Books & Supplies \$1,865,576; Services & Other Operating Expense

			\$589,784 Funding Sources: LCFF Base: \$1,002,072; LCFF Supplemental & Concentration \$1,898,528; Other Local (Measure G): \$311,375 Restricted Federal, (Title 1): \$354,369 Restricted Local (Measure N): \$1,282,697
2016-17 ACTION 2.2: Social Emotional Learning			
Office: Social Emotional Learning LCAP Action 2.2 2016-17 This office directs and coordinates the implementation and integration of the social emotional learning (SEL) skills at the classroom, school site, and central office level. OUSD's focus on Social Emotional Learning (SEL) enhances our ability to develop effective instructional practice for all students. Our work is based on the understanding that the best learning emerges in the context of supportive relationships that make learning challenging, engaging, and meaningful. SEL targets students who are low income, English Learners and/or foster youth with specific strategies on how to be successful in schools.	All Schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$523,448 Category: Certificated Salaries & Benefits 120,192 Classified Salaries & Benefits \$303,256; Books & Supplies; \$100,000 Source: Restricted Local Grant (CASEL):

<p>1. <u>Coordinator, Social Emotional Learning (1 FTE)</u> Manages the implementation of Social Emotional Learning Programs across the district. LCFF Supplemental and Concentration Funded</p> <p>2. <u>Program Manager (2 FTE)</u> We believe that Social Emotional Learning is a key component of education. Without these skills, it is difficult for our students to thrive. OUSD's focus on Social Emotional Learning (SEL) enhances our ability to develop effective instructional practice for all students. Therefore, we have a team of staff that supports teachers about how to implement SEL competencies into the classrooms. The Program Manager focuses on the implementation of programs in our schools where there is a high number of low income, Foster Youth, and English Learner students. LCFF Supplemental and Concentration Partially Funded</p> <p>3. <u>Materials and curriculum</u> to support the Social Emotional Learning Programs. LCFF Supplemental and Concentration Funded</p>			<p>\$196,450.26; LCFF Supplemental & Concentration \$326,998</p>
<p>School Sites LCAP Action 2.2 2016-17</p> <p>58 school sites will provide additional actions and service to ensure social emotional learning and supports for low income students and other target student groups. Actions and services include additional certificated support staff such as counselors, classified staff for mentoring students, supplemental books, supplies, services, and other services. LCFF Supplemental and Concentration Funded</p>	All schools	<p><u>___</u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>___</u> Re-designated fluent English proficient <u>___</u> Other Subgroups:(Specify) <u>African American Students</u></p>	<p><u>Total Expenditure:</u> \$3,303,282</p> <p><u>Categories:</u> Certificated Salaries & Benefits \$348,293; Classified Salaries & Benefits \$29,584 Employee Benefits: \$734,431 Books & Supplies: \$111,413</p>

			Services & Other Operating Expenses: \$2,109,144 <u>Funding Source:</u> LCFF Base: \$771,096; LCFF Supplemental & Concentration \$1,501,873; Other Local (Measure G): \$36,367 Restricted Federal, (Title 1): \$761,080; Restricted Other Local (Measure N): \$232,865
2016-17 ACTION 2.3: Standards-Aligned Learning Materials			
Office: Teaching & Learning, ELA/Literacy LCAP Action Area 2.3 2016-17 1. <u>Program Manager, District Library Services (1 FTE)</u> Lead/support the development of library services at schools.	All Schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	<u>Total Expenditure:</u> \$106,000 <u>Category:</u> Certificated Salaries & Benefits \$106,000 <u>Funding Source:</u> Other Local (Measure G) \$106,000

<p>Office: Teaching & Learning, Science LCAP Action Area 2.3 2016-17</p> <p><u>1.Stock Clerk (1 FTE)</u> Distribution of Science Instructional Materials to schools.</p>	All Schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$45,000</p> <p>Category: Classified Salaries & Benefits \$45,000</p> <p>Funding Source: LCFF Base: \$45,000</p>
<p>School Sites LCAP Action Area 2.3 2016-17</p> <p>64 school sites will implement intervention support through purchasing instructional materials such as high interest articles and software for low income students and other target student groups. Interventions may be during the school day, before school, or after school. Interventions are also provided in the summer. LCFF Supplemental & Concentration Funded</p>	School Sites	<p>___ ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth ___ Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$2,380,369</p> <p>Category: Certificated Salaries & Benefits \$170,129; Classified Salaries & Benefits \$84,961; Books & Supplies: \$1,833,872 Services & Other Operating Expenses: \$291,407</p> <p>Funding Sources: LCFF Base: \$1,438,779; LCFF Supplemental & Concentration \$466,393 Other Local</p>

			(Measure G): \$317,191 Restricted Federal, (Title 1): \$149,541 Restricted Local (Measure N): \$8,465
2016-17 ACTION 2.4: Teacher Recruitment & Retention			
Office: Chief Academic Office, Educator Effectiveness LCAP Action 2.4 2016-17 <p>The Educator Effectiveness Office focuses on educator effectiveness for both teachers and school site leaders from the moment they are hired. OUSD believes in growing and developing our educators, so every child will experience high quality, culturally responsive educators. The Educator effectiveness Office ensures new teachers are provided supports, struggling teachers are provided professional development, and ensures that all teachers recruited and hired for OUSD positions are highly qualified and prepared for teaching our low income students, Foster Youth, and English Learners.</p> <p><u>1. Peer Consulting Teacher (7 FTE)</u> Provide intensive coaching for referred, permanent, and new teachers. Supports teachers with learning best practices and strategies when teaching Low Income, English Learners, and Foster Youth.</p> <p>LCFF Supplemental and Concentration Partially Funded</p> <p><u>2. Manager New Teacher Support and Development (1 FTE)</u> Leads the Teacher Induction Program Oakland (TIPO) and oversees the support systems for new teachers with a special focus on the teachers who are supporting English</p>	All Schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	Total Expenditure: \$1,144,484 Category: Certificated Salaries & Benefits \$755,839; Classified Salaries & Benefits \$388,646 Funding Source: LCFF Supplemental & Concentration: \$724,620 Restricted Other State (Ed Eff Grant) \$419,863

<p>Learners, Low Income, and Foster Youth students. LCFF Supplemental and Concentration Funded <u>3.Specialist, Employee Retention and Development Teaching Effectiveness (2 FTE)</u> Executes the TIPO program and supports new teacher coaches to insure high quality supports for all new teachers. LCFF Supplemental and Concentration Funded</p>			
<p>Office: Human Resources/Talent LCAP Action 2.4 2016-17</p> <p>Human Resources/Talent supports all employees in their area of service for on-boarding/introduction to the district, salary placement and credentials, benefits, employee information, assignment changes, and leaves. This year, Human Resources/Talent will focus on new recruitment strategies so we are able to bring teacher candidates to our schools that are most in need which include our low income students, English Learners, and Foster Youth.</p> <p><u>1.Regional Staff Analyst (7 FTE)</u> OUSD has a high teacher turnover rate, averaging 18% turnover each year from the district as a whole, thus leading to an unstable teaching faculty. Additionally, our schools that have higher percentages of English Learners, Foster Youth, and Low Income students also have higher rates of teacher turnover than other schools in the district. Our goal has been to improve our retention rate not only of our teachers, but of our Principals as we know a constant churn of staff impacts student outcomes. For 2016-17, the staff analysts will meet one on one with teachers and principals in our communities that serve at-risk students to</p>	All Schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p><u>Total Expenditure:</u> \$4,585,028</p> <p><u>Category:</u> Classified Salaries & Benefits \$4,351,028; Services & Other Operating Expenditures \$234,000</p> <p><u>Funding Source:</u> LCFF Base \$3,066,514; LCFF Supplemental & Concentration \$582,766; Restricted Federal (Title 1 and Title II): \$935,749</p>

ensure they have the proper conditions and supports in place to succeed in their jobs.

LCFF Supplemental and Concentration Partially Funded

2. Analyst Central office Staffing (2 FTE)

Provide support to all central office employees.

3. Analyst Employee Information Management Systems (1 FTE)

Maintains the data and systems for all of our employee information systems.

4. Associate, Credentials (2 FTE)

We have added an additional Credentials Associate to focus specifically on the schools with high numbers of ELs, Low Income, and Foster Youth. In our effort to retain more of our teachers, we need this position to help our teachers understand all that is needed to be considered a highly qualified teacher. Many of our intern teachers need extra credentials support as they move from Intern credential to Clear Credential; many interns work in our highest needs schools.

LCFF Supplemental and Concentration Funded

5. Associate, Benefits (1 FTE)

Provide benefits support for employees and maintains relationships with benefits providers.

6. Associate, Compensation and Classification (1 FTE)

Manages the district positions in terms of job classifications and compensation. Keeps the system aligned and manages all board and labor engagements related to establishment of new positions.

7. Associate, Systems (1 FTE)

Coordinates all the internal and external employee systems. Documents internal business processes and produces tools and forms to support our business processes.

<p>8. <u>Assistant, Staffing Support (3 FTE)</u> Conduct data entry and maintain all employee files for all active and former employees. Conducts employment verifications and personnel file reviews.</p> <p>9. <u>Business Manager-HR (1 FTE)</u> Manages the board calendar for Human Resources so all statutory required elements are presented in a timely and appropriate manner.</p> <p>10. <u>Manager Substitute Services (1 FTE)</u> Coordinates the district substitute services for all certificated and classified positions. Manages the recruitment, on-boarding, and assignment of all subs.</p> <p>11. <u>Office Manager Talent Development (1 FTE)</u> Provides assistance for core business functioning of the Talent Department office including budget management, purchasing, supplies and other logistics.</p> <p>12. <u>Partner Central Office (1 FTE)</u> Provides central office managers with support regarding performance management of all employee groups including evaluation, progressive discipline, probation, and tenure decisions.</p> <p>13. <u>Partner School (5 FTE)</u> Provides school leaders of high needs schools with support for ensuring high quality teaching and learning is happening in all classrooms.</p> <p>14. <u>Benefit Specialist (.5 FTE)</u> Provides data entry support for benefits and retirees.</p> <p>15. <u>Secretary Human Resources (2 FTE)</u> Provide clerical support for the substitute office and Talent Department in general. Responsible for all filing in personnel files.</p>			
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<p>16. <u>Talent Recruiter (5 FTE)</u> The Talent Recruiters work to develop a supply of teachers, leaders, and other staff for all vacancies within the district. They focus on developing local pipelines to bring people into the organization and allow them to grow within the district.</p> <p>17. <u>Professional services contract</u> with Teach For America to provide up to 60 teachers in high needs subject areas.</p>			
<p>School Sites LCAP Action Area 2.4 2016-17</p> <p>21 School sites will provide supports for teachers including mentors, additional preparation time, attendance at conferences, and other support to ensure teachers are prepared and committed to staying in OUSD. LCFF Supplemental & Concentration Funded</p>	21 Schools	<p><u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American students</u></p>	<p><u>Total Expenditure:</u> \$838,571</p> <p><u>Category:</u> Certificated Salaries & Benefits \$697,794; Classified Salaries & Benefits \$97,703; Books & Supplies 36,248; Services & Other Operating Expenses: 6,826</p> <p><u>Funding Source:</u> LCFF Base: \$52,806; LCFF Supplemental & Concentration</p>

			\$517,676; Other Local (Measure G): \$135.323 Restricted Federal, (Title 1): \$91,955 Restricted Other Local (Measure N): \$40,811
2016-17 ACTION 2.5: Teacher Professional Development for CCSS & NGSS			
Office: Chief Academic Office, Educator Effectiveness LCAP Action Area 2.5 2016-17 1. <u>New Educator Induction</u> provides induction for all new teachers to OUSD. Teachers are trained on all critical systems and processes necessary to work as an OUSD teacher. New teachers receive training on how to support the needs of OUSD students who are low-income, English Language Learner and foster youth. Summer professional learning provides for teachers to engage in continuous learning in order to increase effectiveness. Summer professional learning offers teachers courses specifically to support the needs of Low-income, English Language Learners and Foster Youth students. All professional learning offered in the summer is optional and teachers are required to be compensated for the additional time they attend. LCFF Supplemental & Concentration Funded	TK - 12	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	<u>Total Expenditure:</u> \$800,000 <u>Category:</u> Certificated Salaries & Benefits \$800,000 <u>Funding Source</u> LCFF Supplemental & Concentration

<p>Office: Teaching & Learning, Math LCAP Action Area 2.5 2016-17</p> <p>The Math team leads and support math professional development for teachers, teacher leaders, school network teams, and principals.</p> <p><u>1. Manager, Mathematics (1 FTE)</u> .25 is being paid for out of Supplemental and Concentration dollars as this position works with Principals and Teachers where there is a high percentage of English Learners, Low Income, and Foster Youth. This position develops, strategizes, and leads professional development about best math practices and pedagogy for our English Learners, Low Income, and Foster Youth. LCFF Supplemental & Concentration Partially Funded</p> <p><u>2. Coordinator, Mathematics (2 FTE)</u> We have added an additional Math Coordinator so there is special attention to our networks that support a high number of schools where there is a high population of ELs, Low Income, and Foster Youth. The math Coordinator works with a group of schools within a network to lead math professional development for teachers and Principals. Professional Development focuses on best math practices for ELs, Low Income, and Foster Youth. LCFF Supplemental & Concentration Partially Funded</p> <p><u>3. Teacher on Special Assignment (9 FTE)</u> 2 of the 9 positions will be from the Supplemental and Concentration dollars. We are adding 2 additional math specialists to work specifically with our schools that serve our English Learners, Foster Youth, and Low Income Students. They will lead math professional development, model lessons, and coach teachers who need support in becoming a more effective math teacher.</p>	All schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p><u>Total Expenditure:</u> \$1,610,000</p> <p><u>Category:</u> Certificated Salaries & Benefits \$1,610,000</p> <p><u>Funding Source:</u> LCFF Base: \$125,000; LCFF Supplemental & Concentration: \$641,000 Restricted Federal (Title I & II): \$844,000</p>
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<p>LCFF Supplemental & Concentration Partially Funded</p> <p>4. <u>Teacher on Special Assignment (3 FTE)</u> These positions are being paid from supplemental and concentration dollars. These Math Common Core Teacher Leaders will be providing support and intervention/acceleration for our students in schools with high numbers of English Learners, Low Income, and Foster Youth.</p> <p>LCFF Supplemental & Concentration Funded</p>			
<p>Office: Teaching & Learning, Science LCAP Action Area 2.5 2016-17</p> <p>1. <u>Manager, Science (1 FTE)</u> Supervise specialists and coordinators; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p>2. <u>Coordinator, Science (3.4 FTE)</u> Supervise specialists; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p>3. <u>Teacher on Special Assignment (6 FTE)</u> Specialists lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p>4. <u>Teacher on Special Assignment (.50 FTE)</u> Common Core Teacher Leaders science math intervention and support teacher professional development and planning.</p>	All schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,093,000</p> <p>Category: Certificated Salaries & Benefits \$993,000; Classified Salaries & Benefits \$100,000</p> <p>Funding Source: LCFF Base: \$235,000; Restricted Federal (Title I & II): \$788,000; Restricted Local Grants (Bechtel, OLAS, Math/ Science Grant):</p>

5. Office Manager (1 FTE) Administrative support to Teaching and Learning and Science.			\$70,000
Office: Teaching & Learning, Visual & Performing Arts LCAP Action Area 2.5 2016-17 1. Manager, Visual and Performing Arts (1 FTE) Supervise specialists and VAPA teachers; lead/support VAPA professional learning with teachers & teacher leaders. 2. Teacher on Special Assignment (.9 FTE) Specialists lead/support lead/support VAPA professional learning with teachers & teacher leaders. 3. Stock Clerk (.6 FTE) Repair and distribution of musical instruments to schools	All Schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$222,000 Category: Certificated Salaries & Benefits \$194,000 Classified Salaries & Benefits \$28,000 Funding Source: LCFF Base \$222,000
School Sites LCAP Action Area 2.5 2016-17 65 school sites will provide professional development to help teachers implement the standards, be culturally responsive in their teaching, and implement alternative discipline strategies to support low income students and all target student groups. LCFF Supplemental & Concentration Funded	65 school sites	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$3,324,019 Category: Certificated Salaries: \$2,449,366 Classified Salaries: \$223,055 Employee Benefits: \$13,472 Books & Supplies: \$93,478 Services & Other

			<p>Operating Expenses: \$481,241</p> <p>Funding Sources: LCFF Base: \$449,121; LCFF Supplemental & Concentration \$1,658,550; Other Local (Measure G): \$546,531 Restricted Federal, (Title 1): \$524,766; Restricted Other Local (Measure N): \$145,050</p>
2016-17 ACTION 2.6: Teacher Evaluation			
<p>Office: Adult Education LCAP Action Area 2.6 2016-17</p> <p>1.<u>Director Certificated (.20 FTE)</u> Evaluate 23 instructional staff (GED, ESL & Computer Family Literacy, ESL & ABE Pathway teachers) in service of providing quality adult education instruction.</p>	Adult Education	<p><u> </u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$34,200</p> <p>Category: Certificated Salaries & Benefits \$34,200</p> <p>Funding Source: Adult Education Block Grant \$34,200</p>

<p>Office: Chief Academic Office, Educator Effectiveness LCAP Action Area 2.6 2016-17</p> <p>Provide the following to support educator effectiveness, with a focus on the growth and development of new educators who are disproportionately placed in schools serving a high population of low income students. Research shows that the number one factor impacting student achievement is the quality of the teacher. The system of educator effectiveness supports all teachers and leaders in their growth and development and effectiveness. This in turn will result in positive student achievement outcomes.</p> <p><u>1.Office Manager (1 FTE)</u> Provides support for the educator effectiveness programs: New teacher support, Peer Assistance and Review coaches, and teacher growth and development. We have expanded our teacher/principal support programs and need a support person on the team. LCFF Supplemental & Concentration Funded</p> <p><u>2.Program Manager, Leadership Growth and Development (1 FTE)</u> Leads the implementation of the Leadership Growth and Development System. Most of our school site leaders support schools where the majority of the student population is Low Income, English Learners, or Foster Youth. This position leads the implementation of the Leadership Growth and Development System which provides leaders feedback about areas of strength when leading and areas of growth. LCFF Supplemental & Concentration Funded</p> <p><u>3.Program Manager, Teacher Growth and Development (1 FTE)</u></p>	TK - 12	<p><u>X</u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,158,394</p> <p>Category: Classified Salaries & Benefits \$1,158,394</p> <p>Funding Source: LCFF Supplemental & Concentration: \$245,020; Restricted Federal (Title 1); \$144,828 Restricted Other State (Educator Effective Block Grant) \$768,546;</p>
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<p>Leads the implementation of the Teacher Growth and Development System. The Teacher Growth and Development System supports teachers with their growth and development and effectiveness when working with students.</p> <p>LCFF Supplemental & Concentration Funded</p> <p>4. <u>Specialist, Employee Retention and Development Teaching Effectiveness (6 FTE)</u> Provides coaching and support to coaches and evaluators in the implementation of the new evaluation systems.</p>			
<p>SCHOOL SITES LCAP Action Area 2.6 2016-17</p> <p>45 schools will provide additional teacher professional development and coaching in areas that have been identified as the teacher's growth area. Professional Development includes, and not limited to, colleagues observing each other and then providing feedback.</p> <p>LCFF Supplemental & Concentration Funded</p>	<p>School-wide at 45 schools</p>	<p><u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,131,292</p> <p>Category: Certificated Salaries & Benefits \$1,079,615; Books & Supplies \$51,677</p> <p>Funding Source: LCFF Base \$22,331; LCFF Supplemental & Concentration \$281,004; Other Local (Measure G) \$850,288</p>

2016-17 ACTION 2.7: Class Size Reduction			
School Sites LCAP Action Area 2.7 2016-17 13 school sites will reduce class size to ensure low income students and other target student groups have more targeted support in the classroom. LCFF Supplemental & Concentration Funded	13 schools	___ALL ----- OR: X Low Income pupils X English Learners X Foster Youth ___ Re-designated fluent English proficient X Other Subgroups:(Specify) <u>African American students</u>	Total Expenditure: \$1,086,010 Category: Certificated Salaries: 1,019,366 Employee Benefits: 66,644 Funding Source: LCFF Base: \$85,935 LCFF Supplemental & Concentration \$1,000,075
2016-17 ACTION 2.8: Data & Assessment			
Office: Adult Education LCAP Action Area 2.8 2016-17 1. <u>Teacher on Special Assignment (1 FTE)</u> Facilitate and administer standardized assessments throughout the year, analyze data, facilitate teacher use of data to improve outcomes, disaggregate data to identify student target groups to inform intervention, and report data outcomes.	Adult Education Programs	___ALL ----- OR: X Low Income pupils X English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	Total Expenditure: \$103,000 Category: Certificated Salaries & Benefits \$103,000 Funding Source: Restricted Other

			State (Adult Education Block Grant)
Office: Research, Assessment, and Data LCAP Action Area 2.8 2016-17 <u>1. Director Analytics (1 FTE)</u> Director of Analytics leads the data and analytics team within RAD, coordinates and prioritizes the work, conducts quantitative studies. <u>2. Business Manager (.5 FTE)</u> Business Manager is the operations leader for the department, manages the budget alongside Executive Director, and provides timely operational and material support for Assessment Team and Data Team. <u>3. Specialist GIS Mapping (.75 FTE)</u> .10 of this position is being paid from supplemental and concentration dollars. Specialist provides support to schools with open enrollment and student placement with a focus on Low Income, English Learners, and Foster Youth. LCFF Supplemental & Concentration Funded <u>4. Statistician (1 FTE)</u> This position helps schools to understand academic, behavioral and attendance outcomes for our Low Income, Foster Youth, and English Learner populations. Using statistical and data visualization tools, the statistician ensures that accurate data is quickly available to sites so that teachers can quickly and easily identify and provide differentiated supports to Low Income, English Learners,	All Schools	<u>X ALL</u> ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$1,403,954 Category: Classified Salaries & Benefits \$1,376,954; Services & Other Operating Expenditures \$27,000 Funding Source: LCFF Base: \$823,482 LCFF Supplemental & Concentration: \$580,472

and Foster Youth.

LCFF Supplemental & Concentration Funded

5. Director State and Local Assessment (.75 FTE)

Director oversees training and implementation of all state testing, including Smarter Balanced Assessment (SBAC) measuring learning of Common Core State Standards in English Language Arts and Math.

6. Coordinator State and Local Assessment (.50 FTE)

Coordinator supports training and implementation of all state testing, including SBAC, and collaborates with Teaching and Learning on all Common Core-aligned local assessments, including curriculum-embedded reading comprehension and writing assessments, and curriculum-embedded end-of-unit and end-of-course Math assessments, and curriculum-embedded Elementary Science assessments based on Next Generation Science Standards.

7. Business Manager (.50 FTE)

Business Manager supports training and implementation of all state and local assessments, and other operational aspects such as securing space for trainings, acquiring materials for special state testing of severely disabled students, etc.

8. Director State and Local Assessment (.25 FTE)

Director supports implementation of local assessments such as Scholastic Reading Inventory that measures reading comprehension and growth and provides 3rd grade reading indicator for LCAP and School Performance Framework towards our Pathway to Excellence reading targets.

9. Coordinator State and Local Assessment (.50 FTE)

Coordinator provides training, Help Desk, video guides ("How tos") and other resources and supports for local

<p>assessments, including those for grades Transitional Kindergarten through 3, as well as support for use of assessment tools (Scholastic Assessment Manager, Illuminate).</p> <p>10. <u>Specialist State Testing (.50 FTE)</u> Specialist provides training, Help Desk, and other resources and supports for local assessments including those for grades Transitional Kindergarten through 3.</p> <p>11. <u>Data Analyst (2.50 FTE)</u> Data Analysts provide data analysis and reports that allow teachers and principals to identify low performing students. This data allows school sites to determine the best interventions and supports for our low performing students. They help schools understand the data dashboards and provide training and facilitation for network leaders, school improvement partners, principals, and others about improving student engagement, promote positive behaviors, and support improvements in school culture and climate through Multi-Tiered System of Supports.</p> <p>LCFF Supplemental & Concentration Funded</p> <p>18. <u>Consultant services</u> for database and survey management, development of survey data reporting dashboards for parent, student, and staff surveys.</p>			
<p>Office: Technology Services LCAP Action Area 2.8 2016-17</p> <p>1. <u>Director of Applications (1 FTE)</u> Directs all district data systems, runs all enterprise software systems and develops all custom software.</p> <p>2. <u>Information Specialists (8 FTE)</u></p>	All Schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient</p>	<p><u>Total Expenditure:</u> \$1,901,330</p> <p><u>Category:</u> Classified Salaries & Benefits \$1,901,330</p>

<p>Data systems work for student information, business systems, assessment and reporting.</p> <p>3. <u>Administrative Staff (3 FTE)</u> Supports all team members with data and services.</p> <p>4. <u>Software Developer (4 FTE)</u> Supports all team members with data and services.</p>		<p>__Other Subgroups:(Specify) _____</p>	<p><u>Funding Source:</u> LCFF Base</p>
<p>School Sites LCAP Action Area 2.8 2016-17</p> <p>31 school sites will implement data analysis strategies using local and supplemental assessments to identify and support the needs of low income students and other target student groups. Assessment analysis is part of the systems of support provided for high needs students across the district.</p> <p>LCFF Supplemental & Concentration Funded</p>	31 school sites	<p>__ALL -----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p><u>Total Expenditure:</u> \$649,846</p> <p><u>Category:</u> Certificated Salaries & Benefits \$369,007; Classified Salaries & Benefits \$146,808; Books & Supplies \$56,392; Services & Other Operating Expenses \$77,638</p> <p><u>Funding Source:</u> LCFF Base: \$100,113 LCFF Supplemental & Concentration \$482,065 Other Local (Measure G): \$519 Restricted Federal (Title I): \$67,149</p>

2016-17 ACTION 2.9: Targeted School Improvement Support

<p>Office: Continuous School Improvement (CSI) LCAP Action Area 2.9 2016-17</p> <p>CSI focuses on continuous improvement for our schools with a particular focus on schools serving a high population of state and local target student groups. CSI supports school leaders and teachers to ensure every school is on a path towards becoming a high quality school. CSI monitors the progress of students in the lowest performing schools to ensure all students are receiving high quality instruction, interventions and supports, supplemental social emotional programs. CSI office also works with high needs schools to increase student engagement and communication with families.</p> <p><u>1. Deputy Chief (1 FTE)</u> This department is an additional department; we believe by having this department student outcomes will be increased. It is funded from supplemental and concentration dollars. WE also believe it is imperative to not only provide data and information to our schools, but we also need to provide on the ground support to make school-wide changes. CSI office provides one on one support to our highest needs schools, and provides strategies to schools so they are able to increase student engagement, student outcomes, and communication with families. The Deputy Chief supports and provides leadership to the Continuous School Improvement Office.</p> <p>LCFF Supplemental & Concentration Funded</p> <p><u>2. Director School Portfolio (1 FTE)</u> Oversees interventions and strategies to support continuous improvement and quality school development.</p> <p>LCFF Supplemental & Concentration Funded</p>	<p>Targeted Schools</p>	<p><u>__ALL</u> -----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$4,390,000</p> <p>Category: Certificated Salaries & Benefits \$365,000; Classified Salaries & Benefits \$190,000; Books & Supplies: \$65,000 Services & Other Operating Expenditures \$3,770,000</p> <p>Funding Source: LCFF Supplemental & Concentration: \$4,390,000</p>
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<p>3. <u>SPSA Coordinator (.8 FTE)</u> Provides support and leadership in the development of site planning tools and guidance to schools. LCFF Supplemental & Concentration Funded</p> <p>4. <u>Office Manager (1 FTE)</u> Provides leadership in the coordination and organization of the department. LCFF Supplemental & Concentration Funded</p> <p>5. <u>Strategic Fellow (1 FTE)</u> Provides leadership and oversight in the school performance framework and continuous improvement processes. LCFF Supplemental & Concentration Funded</p> <p>6. <u>Community meetings</u> and professional development meetings, translation, childcare. LCFF Supplemental & Concentration Funded</p> <p>7. <u>School Performance Framework</u> guide development, printing, web-based services. The SPF provides specific information and data about each school: How do make sure we provide the support that EACH school needs so that EVERY Student Thrives? How are our schools doing? Are students thriving academically? Are students thriving socio-emotionally, and are they in a strong school culture and climate? OUSD is launching its School Performance Framework in Fall 2016. This is a School Performance Report that will support the District and school communities to identify their strengths and areas for growth. LCFF Supplemental & Concentration Funded</p> <p>8. <u>Office supplies</u>, copier contract, printing and other materials.</p>			
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<p>LCFF Supplemental & Concentration Funded</p> <p>9. <u>School visit and conference</u> attendance by school teams in support of school improvement efforts.</p> <p>LCFF Supplemental & Concentration Funded</p> <p>10. <u>Site-based engagement</u> leads supporting individual schools undergoing transformation processes.</p> <p>LCFF Supplemental & Concentration Funded</p> <p>11. <u>Coaching services</u> in leadership development and instructional program alignment.</p> <p>LCFF Supplemental & Concentration Funded</p> <p>12. <u>Grants to schools</u> participating in "Call for Quality" for school improvement / redesign.</p> <p>LCFF Supplemental & Concentration Funded</p>			
<p>Office: Research, Assessment, & Data LCAP Action Area 2.9 2016-17</p> <p>1. <u>Specialist GIS Mapping (.25 FTE)</u> Specialist provides support to schools with open enrollment and student placement with a focus on Low Income, English Learners, and Foster Youth.</p> <p>LCFF Supplemental & Concentration Funded</p>	Schools	<p><u>___</u> ALL -----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>___</u> Re-designated fluent English proficient <u>___</u> Other Subgroups:(Specify) _____</p>	<p><u>Total Expenditure:</u> \$32,474</p> <p><u>Category:</u> Classified Salaries & Benefits \$32,474</p> <p><u>Funding Source:</u> LCFF Supplemental & Concentration</p>
<p>Office: Technology Services LCAP Action Area 2.9 2016-17</p> <p>1. <u>Chief Technology Officer (1 FTE)</u> Creating an equitable, supportable, standard, and secure environment to improve teaching and learning.</p> <p>2. <u>Director of Technology (1 FTE)</u></p>	School District	<p><u>X</u> ALL -----</p> <p>OR:</p> <p><u>___</u> Low Income pupils <u>___</u> English Learners <u>___</u> Foster Youth <u>___</u> Re-designated fluent English proficient <u>___</u> Other Subgroups:(Specify) _____</p>	<p><u>Total Expenditure:</u> \$364,790</p> <p><u>Category:</u> Classified Salaries & Benefits \$364,790</p>

Enabling the infrastructure, systems, processes, and people for personalized, blended learning ins schools.			Funding Source: LCFF Base
SCHOOL SITES LCAP Action Area 2.9 2016-17 34 schools will provide intervention and support services to for targeted school improvement efforts that directly impact the achievement of low income students and other target student groups. LCFF Supplemental & Concentration Funded	34 schools	__ALL ----- OR: X Low Income pupils X English Learners X Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	Total Expenditure: \$3,043,951 Category: Certificated Salaries & Benefits \$1,536,704 Classified Salaries & Benefits \$911,476 Books & Supplies \$337,974; Services & Other Operating Expenses \$257,796 Funding Source: LCFF Base \$346,267; LCFF Supplemental & Concentration \$1,756,906; Other Local (Measure G) \$196,271; Restricted Federal (Title I)

			\$502,275; Restricted Other Local \$242,232
2016-17 ACTION 2.10: Extended Time for Teachers			
Office: Chief of Schools LCAP Action Area 2.10 2016-17 Research shows that dedicated time for teachers to plan, collaborate, and study student work and data is key to school improvement and student outcomes. Additional time for teacher collaboration, planning and professional development will support teachers with identifying and meeting student needs through early intervention and targeted student support. 1. <u>Provide an additional 30 minutes per week</u> for teachers for collaboration, planning, and professional development. LCFF Supplemental & Concentration Funded	TK - 12	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$4,422,445 Category: Certificated Salaries & Benefits \$4,422,445 Funding Source: LCFF Supplemental & Concentration
SCHOOL SITES LCAP Action Area 2.10 2016-17 Provide stipends/funding to teachers to work beyond the regular school day. Extra hours are offered before and after school for tutoring, professional learning circles, data analysis, and other activities to expand and enhance the educational program for unduplicated students. LCFF Supplemental & Concentration Funded	All schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$1,419,480 Category: Certificated Salaries & Benefits \$1,177,619; Classified Salaries & Benefits \$2,000; Books & Supplies

			<p>\$181,127; Services & Other Operating Expenses \$58,734</p> <p><u>Funding Source:</u> LCFF Base: \$630,877 LCFF Supplemental & Concentration \$613,767 Other Local (Measure G) \$49,634; Restricted Federal (Title I) \$87,200; Restricted Other Local (Measure N) \$38,000</p>
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2017-18 Goal 2 LCAP Year 2			
Expected Annual Measurable Outcomes:	Refer to Year 1 2016-17		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2017-18 ACTION 2.1: Implementation of CCSS & NGSS			
Office: Adult Education LCAP Goal 2.1 2017-18 The Adult Education program provides family literacy instruction and helps youth and adults who did not graduate from high school earn the General Education Diploma. ESL Family instruction supports our ESL parents with literacy development, and also helps our ESL parents support their children with literacy. GED instruction helps youth and adults complete their GED requirements. Our GED and ESL family literacy courses serve a majority of low income, English Learner, and Foster Youth. <u>1. Teacher Adult Education (4.5 FTE)</u> Integrate CCSS into instruction in the GED Test Preparation program (9 classes). <u>2. Teacher Adult Ed (1 FTE)</u> Integrate CCSS into instruction in the Family Literacy program (6 ESL Family Literacy classes, 6 Computer Literacy classes). <u>3. Instructional Aides/Babysitters (2.25 FTE)</u> Support parent/adult student attendance and learning in Family Literacy classes, GED class. <u>4. Director (1 FTE)</u> Direct, administer and supervise instruction in 30 Adult Education classes.	Adults	__ALL ----- OR: X Low Income pupils X English Learners X Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Total Expenditures: \$1,322,700 Category: Certificated Salaries & Benefits: \$925,700; Classified Salaries & Benefits: \$252,000; Books & Supplies: \$50,000; Services & Other Operating Expenditures: \$95,000 Funding Source: Restricted Federal & State Revenues (Adult Education Block Grant, WIOA, Title II): \$1,322,700

<p>5. <u>Administrative Assistant III (1 FTE)</u> Support instruction and learning outcomes in 30 Adult Education classes.</p> <p>6. <u>Office Manager (1 FTE)</u> Support instruction and learning outcomes in 30 Adult Education classes.</p> <p>7. <u>Instructional materials, supplies.</u></p> <p>8. <u>Services</u>, including facilities leases, maintenance agreements.</p>			
<p>Office: Early Childhood Education LCAP Goal 2.1</p> <p>Our goal with early childhood is to implement rigorous curriculum so our student have the early childhood standards and are Kindergarten ready. OUSD believes that if students enter kindergarten ready to learn they will be more successful throughout their academic career and have more capacity to engage in their communities.</p> <p>1. <u>Reading Tutor (43 FTE)</u> Provide literacy support and instruction to TK and TK/K Teachers for 3 hours a day.</p> <p>2. <u>Summer Institute</u> stipends for teachers, Professional Learning Community stipends for tutors, Planning time stipends for teachers.</p>	All Schools	<p><u>ALL</u> -----</p> <p>OR:</p> <p><u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Re-designated fluent English proficient</u> <u>Other Subgroups:(Specify)</u>_____</p>	<p><u>Total Expenditure:</u> \$736,794</p> <p><u>Category:</u> Classified Salaries & Benefits \$736,794</p> <p><u>Funding Source:</u> LCFF Supplemental & Concentration: \$312,363 Restricted Local (Rainin Foundation): \$424,431</p>

<p>Office: Research Assessment and Data LCAP Goal 2.1 17-18</p> <p>The Research Assessment and Data team supports training and implementation of all district-wide and state testing. It develops and updates Assessment websites (internal and public). This data informs our school site leaders, teachers, and communities. Schools use this data to guide them in decision making about instruction, social emotional skills, and after school programs.</p> <p>1. <u>Specialist State Testing (.50 FTE)</u> Specialist supports training and implementation of all state testing, and develops and updates Assessment websites (internal and public) related to state testing dates, training, and resources.</p> <p>2. <u>Postage and printing</u> of required parent letters related to state testing program.</p> <p>3. <u>Training costs for SBAC</u>, state testing for students with disabilities, etc.</p> <p>4. <u>Testing materials.</u></p>	TK - 12	<p><u>X</u> ALL -----</p> <p>OR:</p> <p>___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$158,933</p> <p>Category: Classified Salaries & Benefits; Services & Other Operating Expenditures</p> <p>Source: Unrestricted LCFF Base Dollars</p>
<p>Office: Teaching & Learning LCAP Goal 2.1 2017-18</p> <p>Teaching & Learning provides and leads the implementation and teacher professional development for the Common Core State Standards and the Next Generation Science Standards. We believe in the growth and development of our teaching faculty, and therefore, provide hundreds of Professional Development sessions that focuses on best practices and pedagogy for supporting and teaching Low Income pupils, English Learners, and Foster Youth.</p>	All schools	<p><u>X</u> ALL -----</p> <p>OR:</p> <p>___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$3,406,500</p> <p>Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures</p>

<p><u>1. Deputy Chief Teaching & Learning (1 FTE)</u> Supervision of the Teaching and Learning Content Units – ELA, Math, Science, Social Studies, Visual and Performing Arts, Gifted and Talented, Instructional Technology. Supervises the implementation of the professional development for the Common Core State Standards and the Next Generation Science Standards.</p> <p><u>2. Business Manager (1 FTE)</u> Administrative support to Teaching & Learning department.</p> <p><u>3. Data Analyst (1 FTE)</u> Provides data analysis and project management support to Teaching and Learning.</p> <p><u>4. Coordinator, Gifted and Talented (GATE) (.75 FTE)</u> Manage GATE assessment, program activities, and supports to schools.</p> <p><u>5. Coordinator, Instructional Technology (1 FTE)</u> Support for integration of digital instructional materials and programs into the delivery of CCSS/NGSS curriculum.</p> <p><u>6. Contracts for Service & Conferences</u> to support implementation of curricular programs and professional learning for teachers, teacher leaders, and principals.</p> <p>7. Certificated stipends for professional learning.</p> <p><u>8. Instructional Materials</u>--textbooks, assessments, supplementary materials.</p> <p><u>9. Program supplies</u>, equipment, and supplementary materials</p>			<p>Funding Source: Unrestricted LCFF Base; Restricted CA Lottery Funds; Restricted Measure G; Restricted Title 1; Restricted Title 2</p>
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<p>Office: Teaching & Learning, ELA/Literacy/Social Studies LCAP Action Area 2.1 2017-18</p> <p>1. <u>Teacher on Special Assignment (2 FTE)</u> Lead/support social studies professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p>	All schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditures: \$200,000</p> <p>Category: Certificated Salaries & Benefits \$200,000</p> <p>Funding Source: LCFF Supplemental & Concentration: \$200,000</p>
<p>Office: Teaching & Learning, Math LCAP Action Area 2.1 2017-18</p> <p>1. <u>Administrative Assistant III (1 FTE)</u> Administrative support to Teaching and Learning</p>	All Schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditures: \$94,500</p> <p>Category: Classified Salaries & Benefits</p> <p>Funding Source: LCFF Base: \$19,550 Restricted Local Grant \$71,000 (Bechtel)</p>
<p>Office: Teaching & Learning, Science LCAP Action Area 2.1 2017-18</p> <p>The Science department provides science professional development to our teachers and also provides the instructional materials and program supplies to school sites.</p>	All Schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient</p>	<p>Total Expenditures: \$320,000</p> <p>Category: Certificated</p>

<p>1. <u>Certificated stipends</u> for science professional learning.</p> <p>2. <u>Instructional Materials</u>, assessments, supplementary materials.</p> <p>3. <u>Program supplies</u>, equipment, and supplementary materials.</p>		<p><u>Other Subgroups:(Specify)</u>_____</p>	<p>Salaries & Benefits \$200,000</p> <p>Books & Supplies \$120,000</p> <p>Funding Source: Restricted Local Grants \$320,000 (Bechtel, West Ed Initiative, CaMSP, OLAS)</p>
<p>Office: Technology Services LCAP Action Area 2.1 2017-18</p> <p><u>1.End User Support Specialist (4 FTE)</u> Supports end users (Teachers, Students, Principals, Other staff) remotely to make sure they can use technology to teach, learn, and lead.</p>	All schools	<p><u>X</u> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____</p>	<p>Total Expenditures: \$400,000</p> <p>Category: Classified Salaries & Benefits \$400,000</p> <p>Funding Source: Unrestricted LCFF Base \$400,000</p>

<p>School Sites LCAP Action Area 2.1 2017-18</p> <p>62 schools will supplement the Common Core State Standards and the Next Generation Science Standards for low income students and other target student groups. Actions and services include certificated staff for intervention, classified staff for after school, supplemental books and supplies.</p>	All schools	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><u> </u> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students and Latino Students</u></p>	<p>Total Expenditures: \$4,849,042</p> <p>Category: All Categories</p> <p>Funding Source: LCFF Supplemental & Concentration \$1,898,528</p>
2017-18 ACTION 2.2: Social Emotional Learning			
<p>Office: Social Emotional Learning LCAP Action 2.2 2017-18</p> <p>This office directs and coordinates the implementation and integration of the social emotional learning (SEL) skills at the classroom, school site, and central office level. OUSD's focus on Social Emotional Learning (SEL) enhances our ability to develop effective instructional practice for all students. Our work is based on the understanding that the best learning emerges in the context of supportive relationships that make learning challenging, engaging, and meaningful.</p> <p>1. <u>Coordinator, Social Emotional Learning (1 FTE)</u> Manages the implementation of Social Emotional Learning Programs across the district.</p> <p>2. <u>Program Manager (2 FTE)</u> Facilitates the implementation of Social Emotional Learning at the school sites.</p>	All Schools	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils</p> <p><u> </u> English Learners</p> <p><u> </u> Foster Youth</p> <p><u> </u> Re-designated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$523,448</p> <p>Category: Certificated Salaries & Benefits 120,192 Classified Salaries & Benefits \$303,256; Books & Supplies; \$100,000</p> <p>Source: Restricted Local Grant (CASEL): \$196,450.26; LCFF Supplemental & Concentration \$326,998</p>

<p>School Sites LCAP Action 2.2 2017-18</p> <p>58 school sites will provide additional actions and service to ensure social emotional learning and supports for low income students and other target student groups. Actions and services include additional certificated support staff such as counselors, classified staff for mentoring students, supplemental books, supplies, services, and other services.</p>	All schools	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u></p>	<p>Total Expenditure: \$3,303,282</p> <p>Categories: Certificated Salaries & Benefits \$348,293; Classified Salaries & Benefits \$29,584 Employee Benefits: \$734,431 Books & Supplies: \$111,413 Services & Other Operating Expenses: \$2,109,144</p> <p>Funding Source: LCFF Base: \$771,096; LCFF Supplemental & Concentration \$1,501,873; Other Local (Measure G): \$36,367 Restricted Federal, (Title 1): \$761,080; Restricted Other Local (Measure N): \$232,865</p>
2017-18 ACTION 2.3: Standards-Aligned Learning Materials			

<p>Office: Teaching & Learning, ELA/Literacy LCAP Action 2.3 2017-18</p> <p><u>1.Program Manager, District Library Services (1 FTE)</u> Lead/support the development of library services at schools.</p>		<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$106,000</p> <p>Category: Certificated Salaries & Benefits \$106,000</p> <p>Funding Source: Restricted Local Measure G \$106,000</p>
<p>Office: Teaching & Learning, Science LCAP Action 2.3 2017-18</p> <p><u>1.Stock Clerk (1 FTE)</u> Distribution of Science Instructional Materials to schools.</p>		<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$45,000</p> <p>Category: Classified Salaries & Benefits \$45,000</p> <p>Funding Source: Restricted LCFF Base \$45,000</p>
<p>School Sites LCAP Action 2.3 2017-18</p> <p>64 school sites will implement intervention support through purchasing instructional materials such as high interest articles and software for low income students and other target student groups. Interventions may be during the school day, before school, or after school. Interventions are also provided in the summer.</p>	School Sites	<p>___ ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth ___ Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$2,380,369</p> <p>Category: Certificated Salaries & Benefits \$170,129; Classified Salaries & Benefits \$84,961; Books & Supplies:</p>

			\$1,833,872 Services & Other Operating Expenses: \$291,407 Funding Sources: LCFF Base: \$1,438,779; LCFF Supplemental & Concentration \$466,393 Other Local (Measure G): \$317,191 Restricted Federal, (Title 1): \$149,541 Restricted Local (Measure N): \$8,465
2017-18 ACTION 2.4: Teacher Recruitment & Retention			
Office: Chief Academic Office, Educator Effectiveness LCAP Action 2.4 2017-18 The Educator Effectiveness Office focuses on educator effectiveness for both teachers and school site leaders from the moment they are hired. OUSD believes in growing and developing our educators, so every child will experience high quality, culturally responsive educators. The Educator effectiveness Office ensures new teachers are provided supports, struggling teachers are provided professional development, and ensures that all teachers recruited and hired for OUSD positions are highly qualified and prepared		__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Total Expenditure: \$1,144,484 Category: Certificated Salaries & Benefits \$755,839; Classified Salaries & Benefits \$388,646 Funding Source:

<p>for teaching children who are low income, English Learners and Foster Youth.</p> <p><u>1. Peer Consulting Teacher (7 FTE)</u> Provide intensive coaching for referred, permanent, and new teachers.</p> <p><u>2. Manager New Teacher Support and Development (1 FTE)</u> Leads the Teacher Induction Program Oakland (TIPO) and oversees the support systems for new teachers.</p> <p><u>3. Specialist, Employee Retention and Development Teaching Effectiveness (2 FTE)</u> Executes the TIPO program and supports new teacher coaches to insure high quality supports for all new teachers.</p>			<p>Unrestricted LCFF Base \$480,630; LCFF Supplemental & Concentration \$243,990</p>
<p>Office: Human Resources LCAP Action 2.4 2017-18</p> <p>Human Resources supports all employees in their area of service for on-boarding/introduction to the district, salary placement and credentials, benefits, employee information, assignment changes, and leaves. This year, Human Resources will focus on new recruitment strategies so we are able to bring teacher candidates to our schools that are most in need which include our low income students, English Learners, and Foster Youth.</p> <p><u>1. Regional Staff Analyst (7 FTE)</u> Provides support to all school employees.</p> <p><u>2. Analyst Central office Staffing (2 FTE)</u> Provide support to all central office employees.</p> <p><u>3. Analyst Employee Information Management Systems (1 FTE)</u></p>		<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$4,585,028</p> <p>Category: Classified Salaries & Benefits \$4,351,028; Services & Other Operating Expenditures \$234,000</p> <p>Funding Source: Unrestricted LCFF Base \$3,133,849.06; LCFF Supplemental & Concentration \$710,853.27;</p>

<p>Maintains the data and systems for all of our employee information systems.</p> <p>4. <u>Associate, Credentials (2 FTE)</u> Provide credential advisement and support for all certificated employees as well as complete required credential audits and reporting.</p> <p>5. <u>Associate, Benefits (1 FTE)</u> Provide benefits support for employees and maintains relationships with benefits providers.</p> <p>6. <u>Associate, Compensation and Classification (1 FTE)</u> Manages the district positions in terms of job classifications and compensation. Keeps the system aligned and manages all board and labor engagements related to establishment of new positions.</p> <p>7. <u>Associate, Systems (1 FTE)</u> Coordinates all the internal and external employee systems. Documents internal business processes and produces tools and forms to support our business processes.</p> <p>8. <u>Assistant, Staffing Support (3 FTE)</u> Conduct data entry and maintain all employee files for all active and former employees. Conducts employment verifications and personnel file reviews.</p> <p>9. <u>Business Manager-HR (1 FTE)</u> Manages the board calendar for Human Resources so all statutory required elements are presented in a timely and appropriate manner.</p> <p>10. <u>Manager Substitute Services (1 FTE)</u> Coordinates the district substitute services for all certificated and classified positions. Manages the recruitment, on-boarding, and assignment of all subs.</p> <p>11. <u>Office Manager Talent Development (1 FTE)</u></p>			<p>Restricted Title 1 Core Waiver \$405,451; Restricted Title 2 \$530,298</p>
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Provides assistance for core business functioning of the Talent Department office including budget management, purchasing, supplies and other logistics.

12.Partner Central Office (1 FTE)

Provides central office managers with support regarding performance management of all employee groups including evaluation, progressive discipline, probation, and tenure decisions.

13.Partner School (5 FTE)

Provides school leaders of high needs schools with support for ensuring high quality teaching and learning is happening in all classrooms.

14.Benefit Specialist (.5 FTE)

Provides data entry support for benefits and retirees.

15.Secretary Human Resources (2 FTE)

Provide clerical support for the substitute office and Talent Department in general. Responsible for all filing in personnel files.

16.Talent Recruiter (5 FTE)

The Talent Recruiters work to develop a supply of teachers, leaders, and other staff for all vacancies within the district. They focus on developing local pipelines to bring people into the organization and allow them to grow within the district.

17. Professional services contract with Teach For America to provide up to 60 teachers in high needs subject areas.

School Sites LCAP Action 2.4 21 School sites will provide supports for teachers including mentors, additional preparation time, attendance at conferences, and other support to ensure teachers are prepared and committed to staying in OUSD. LCFF Supplemental & Concentration Funded	21 Schools	<u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American students</u>	<u>Total Expenditure:</u> \$838,571 <u>Category:</u> Certificated Salaries & Benefits \$697,794; Classified Salaries & Benefits \$97,703; Books & Supplies 36,248; Services & Other Operating Expenses: 6,826 <u>Funding Source:</u> LCFF Base: \$52,806; LCFF Supplemental & Concentration \$517,676; Other Local (Measure G): \$135.323

			Restricted Federal, (Title 1): \$91,955 Restricted Other Local (Measure N): \$40,811
2017-18 ACTION 2.5: Teacher Professional Development for CCSS & NGSS			
Office: Chief Academic Office, Educator Effectiveness Action 2.5 2016-17 1. <u>New Educator Induction</u> provides induction for all new teachers to OUSD. Teachers are trained on all critical systems and processes necessary to work as an OUSD teacher. New teachers receive training on how to support the needs of OUSD students who are low-income, English Language Learner and foster youth. Summer professional learning provides for teachers to engage in continuous learning in order to increase effectiveness. Summer professional learning offers teachers courses specifically to support the needs of Low-income, English Language Learners and Foster Youth students. All professional learning offered in the summer is optional and teachers are required to be compensated for the additional time they attend. LCFF Supplemental & Concentration Funded	TK - 12	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	<u>Total Expenditure:</u> \$800,000 <u>Category:</u> Certificated Salaries & Benefits \$800,000 <u>Funding Source</u> LCFF Supplemental & Concentration

<p>Office: Teaching & Learning, Science LCAP Action 2.5 2017-18</p> <p><u>1. Manager, Science (1 FTE)</u> Supervise specialists and coordinators; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p><u>2. Coordinator, Science (3.4 FTE)</u> Supervise specialists; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p><u>3. Teacher on Special Assignment (6 FTE)</u> Specialists lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p><u>4. Teacher on Special Assignment (.50 FTE)</u> Common Core Teacher Leaders science math intervention and support teacher professional development and planning.</p> <p><u>5. Office Manager (1 FTE)</u> Administrative support to Teaching and Learning and Science.</p>		<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,093,000</p> <p>Category: Certificated Salaries & Benefits \$993,000; Classified Salaries & Benefits \$100,000</p> <p>Funding Source: Unrestricted LCFF Base \$205,000; Restricted \$858,000 (Title 1, Title 2, Bechtel, OLAS, Math/Science Grant)</p>
<p>The Math team leads and support math professional development for teachers, teacher leaders, school network teams, and principals.</p> <p><u>1. Manager, Mathematics (1 FTE)</u> .25 is being paid for out of Supplemental and Concentration dollars as this position works with Principals and Teachers where there is a high percentage of English Learners, Low Income, and Foster Youth. This position develops, strategizes, and leads professional development about best math practices and pedagogy for our English Learners, Low</p>	All schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,610,000</p> <p>Category: Certificated Salaries & Benefits \$1,610,000</p> <p>Funding Source: LCFF Base: \$125,000;</p>

Income, and Foster Youth.

LCFF Supplemental & Concentration Partially Funded

2.Coordinator, Mathematics (2 FTE)

We have added an additional Math Coordinator so there is special attention to our networks that support a high number of schools where there is a high population of ELs, Low Income, and Foster Youth. The math Coordinator works with a group of schools within a network to lead math professional development for teachers and Principals. Professional Development focuses on best math practices for ELs, Low Income, and Foster Youth.

LCFF Supplemental & Concentration Partially Funded

3.Teacher on Special Assignment (9 FTE)

2 of the 9 positions will be from the Supplemental and Concentration dollars. We are adding 2 additional math specialists to work specifically with our schools that serve our English Learners, Foster Youth, and Low Income Students. They will lead math professional development, model lessons, and coach teachers who need support in becoming a more effective math teacher.

LCFF Supplemental & Concentration Partially Funded

4. Teacher on Special Assignment (3 FTE)

.10 of these positions are being paid from supplemental and concentration dollars. These Math Common Core Teacher Leaders will be providing support and intervention/ acceleration for our students in schools with high numbers of English Learners, Low Income, and Foster Youth.

LCFF Supplemental & Concentration Partially Funded

**LCFF Supplemental
& Concentration:**

\$371,000

Restricted Federal
(Title I & II):
\$1,114,000

Office: Teaching & Learning, Visual & Performing Arts LCAP Action 2.5 <u>1. Manager, Visual and Performing Arts (1 FTE)</u> Supervise specialists and VAPA teachers; lead/support VAPA professional learning with teachers & teacher leaders. <u>2. Teacher on Special Assignment (.9 FTE)</u> Specialists lead/support lead/support VAPA professional learning with teachers & teacher leaders. <u>3. Stock Clerk (.6 FTE)</u> Repair and distribution of musical instruments to schools	All Schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$222,000 Category: Certificated Salaries & Benefits \$194,000 Classified Salaries & Benefits \$28,000 Funding Source: Unrestricted LCFF Base \$222,000
School Sites LCAP Action 2.5 2017-18 65 school sites will provide professional development to help teachers implement the standards, be culturally responsive in their teaching, and implement alternative discipline strategies to support low income students and all target student groups.	65 school sites	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$3,324,019 Category: Certificated Salaries: \$2,449,366 Classified Salaries: \$223,055 Employee Benefits: \$13,472 Books & Supplies: \$93,478

			Services & Other Operating Expenses: \$481,241 Funding Sources: LCFF Base: \$449,121; LCFF Supplemental & Concentration \$1,658,550; Other Local (Measure G): \$546,531 Restricted Federal, (Title 1): \$524,766; Restricted Other Local (Measure N): \$145,050
2017-18 ACTION 2.6: Teacher Evaluation			
Office: Adult Education LCAP Action 2.6 2017-18 1. <u>Director Certificated (.20 FTE)</u> Evaluate 23 instructional staff (GED, ESL & Computer Family Literacy, ESL & ABE Pathway teachers) in service of providing quality adult education instruction.	Adult Education	__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$34,200 Category: Certificated Salaries & Benefits \$34,200 Funding Source: Adult Education Block Grant \$34,200

<p>Office: Chief Academic Office, Educator Effectiveness LCAP Goal 2.6 2017-18</p> <p>Provide the following to support educator effectiveness, with a focus on the growth and development of new educators who are disproportionately placed in schools serving a high population of low income students. Research shows that the number one factor impacting student achievement is the quality of the teacher. The system of educator effectiveness supports all teachers and leaders in their growth and development and effectiveness. This in turn will result in positive student achievement outcomes.</p> <p><u>1. Office Manager (1 FTE)</u> Provide administrative support for the educator effectiveness, new teacher support, and PAR teams.</p> <p><u>2. Program Manager, Leadership Growth and Development (1 FTE)</u> Leads the implementation of the Leadership Growth and Development System.</p> <p><u>3. Program Manager, Teacher Growth and Development (1 FTE)</u> Leads the implementation of the Teacher Growth and Development System.</p> <p><u>4. Specialist, Employee Retention and Development Teaching Effectiveness (6 FTE)</u> Provides coaching and support to coaches and evaluators in the implementation of the new evaluation systems.</p>	TK - 12	<p><u>X</u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,158,394</p> <p>Category: Classified Salaries & Benefits \$1,158,394</p> <p>Funding Source: LCFF Supplemental & Concentration: \$245,020; Restricted Federal (Title 1); \$144,828 Restricted Other State (Educator Effective Block Grant) \$768,546;</p>
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<p>SCHOOL SITES LCAP Action 2.6 2017-18</p> <p>45 schools will provide additional teacher professional development and coaching in areas that have been identified as the teacher's growth area. Professional Development includes, and not limited to, colleagues observing each other and then providing feedback.</p>	<p>School-wide at 45 schools</p>	<p><u> </u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,131,292</p> <p>Category: Certificated Salaries & Benefits \$1,079,615; Books & Supplies \$51,677</p> <p>Funding Source: LCFF Base \$22,331; LCFF Supplemental & Concentration \$281,004; Other Local (Measure G) \$850,288</p>
2017-18 ACTION 2.7: Class Size Reduction			
<p>School Sites LCAP Action 2.7 2016-17</p> <p>13 school sites will reduce class size to ensure low income students and other target student groups have more targeted support in the classroom. LCFF Supplemental & Concentration Funded</p>	<p>13 schools</p>	<p><u> </u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u> </u> Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$1,086,010</p> <p>Category: Certificated Salaries: 1,019,366 Employee Benefits: 66,644</p> <p>Funding Source: LCFF Base: \$85,935 LCFF Supplemental</p>

			& Concentration \$1,000,075
2017-18 ACTION 2.8: Data & Assessment			
Office: Adult Education LCAP Action 2.8 2017-18 <u>1. Teacher on Special Assignment (1 FTE)</u> Facilitate and administer standardized assessments throughout the year, analyze data, facilitate teacher use of data to improve outcomes, disaggregate data to identify student target groups to inform intervention, and report data outcomes.		<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$103,000 Category: Certificated Salaries & Benefits \$103,000 Funding Source:
Office: Research, Assessment, and Data LCAP Action 2.8 2017-18 <u>1. Data Analyst (.5 FTE)</u> Data Analyst develops and maintains internal and public website access to OUSD data reports on all indicators monitored in LCAP as well as OUSD School Performance Framework. Also leads in creating data visualizations that make data reports meaningful and understandable to end-users. <u>2. Data Analyst (.5 FTE)</u> Data Analyst develops and maintains high quality, comprehensive, longitudinal internal reporting database that supports all data dashboards, reports, and provides foundational data for use in other analytics such as the OUSD Strategic Regional Analysis. <u>3. Director Analytics (1 FTE)</u>		<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$1,403,954 Category: Classified Salaries & Benefits \$1,376,954; Services & Other Operating Expenditures \$27,000

Director of Analytics leads the data and analytics team within RAD, coordinates and prioritizes the work, conducts quantitative studies.

4. Business Manager (.5 FTE)

Business Manager is the operations leader for the department, manages the budget alongside Executive Director, and provides timely operational and material support for Assessment Team and Data Team.

5. Specialist GIS Mapping (.75 FTE)

Specialist provides GIS Mapping support for Strategic Regional Analysis informing strategic decisions related to resource allocation, facilities improvements, program placement to support college and career readiness, higher student engagement and graduation rates.

6. Statistician (1 FTE)

Statistician conducts data analyses for School Performance Framework, Strategic Regional Analysis, cohort-matched longitudinal analyses, statistical regression analyses, and other studies to address questions of college and career readiness at different stages of a student's educational trajectory.

7. Data Analyst II (.50 FTE)

Data Analyst produces comprehensive database and interactive dashboards for SBAC results to measure learning and mastery of Common Core State Standards, as well as other reports that measure student academic learning and proficiency.

8. Director State and Local Assessment (.75 FTE)

Director oversees training and implementation of all state testing, including Smarter Balanced Assessment (SBAC) measuring learning of Common Core State Standards in English Language Arts and Math.

9. Coordinator State and Local Assessment (.50 FTE)

Coordinator supports training and implementation of all state testing, including SBAC, and collaborates with Teaching and Learning on all Common Core-aligned local assessments, including curriculum-embedded reading comprehension and writing assessments, and curriculum-embedded end-of-unit and end-of-course Math assessments, and curriculum-embedded Elementary Science assessments based on Next Generation Science Standards.

10. Business Manager (.50 FTE)

Business Manager supports training and implementation of all state and local assessments, and other operational aspects such as securing space for trainings, acquiring materials for special state testing of severely disabled students, etc.

11. Director State and Local Assessment (.25 FTE)

Director supports implementation of local assessments such as Scholastic Reading Inventory that measures reading comprehension and growth and provides 3rd grade reading indicator for LCAP and School Performance Framework towards our Pathway to Excellence reading targets.

12. Coordinator State and Local Assessment (.50 FTE)

Coordinator provides training, Help Desk, video guides ("How tos") and other resources and supports for local assessments, including those for grades Transitional Kindergarten through 3, as well as support for use of assessment tools (Scholastic Assessment Manager, Illuminate).

13. Specialist State Testing (.50 FTE)

Specialist provides training, Help Desk, and other resources and supports for local assessments including those for grades Transitional Kindergarten through 3.

14.Data Analyst (.50 FTE)

Data Analyst II supports data dashboards and other reporting on Scholastic Reading Inventory and other indicators such as chronic absence, particularly in Kindergarten and 1st grade, which has an impact on students' ability to read at grade level by 3rd grade.

15.Data Analyst (.50 FTE)

Data Analyst II provides data analysis, data dashboards and reporting on daily attendance and chronic absenteeism (missing 10% of enrolled school days, for any reason). Chronic absence rates are a key indicator of student engagement at the school or student level, and is a contributing factor for students falling behind in school.

16.Data Analyst (.50 FTE)

Data Analyst II provides data analysis, data dashboards and reporting on office referrals using Universal Referral Form (URF), including disaggregation by place, time of day, teacher/referring adult, pre-referral interventions, and disposition of referral. DAI also provides training and facilitation for network leaders, school improvement partners, principals, and others in the use of URF data as a tool to improve student engagement, promote positive behaviors, and support improvements in school culture and climate through Multi-Tiered System of Supports.

17. Data Analyst (.25 FTE)

Data Analyst II provides data analysis, data dashboards and reporting on school discipline, including office referrals, out-of-school suspensions, expulsions. Referral and suspension rates are a key indicator of student engagement at the school or student level, and can be used as an indicator of school climate and culture or used in the evaluation of the effectiveness of implementation of Positive Behavior Intervention and Supports, Restorative Justice, social and

<p>emotional learning, trauma-informed practices in schools.</p> <p>18.Data Analyst (.50 FTE) Data Analyst II provides data collection, analysis, and coordination of dashboard development for California Healthy Kids Survey for parents, students, and staff. DAII also supports collection of data through Community Schools and Student Services department of schools offering at least 3 activities per year for parents, focusing on academics (e.g., a workshop what are the A-G requirements for college eligibility, a workshop on the Common Core State Standards and how to understand your child's SBAC report, etc.).</p> <p>19. Consultant services for database and survey management, development of survey data reporting dashboards for parent, student, and staff surveys.</p>			
<p>Office: Technology Services LCAP Action 2.8 2017-18</p> <p>1.Director of Applications (1 FTE) Directs all district data systems, runs all enterprise software systems and develops all custom software.</p> <p>2.Information Specialists (8 FTE) Data systems work for student information, business systems, assessment and reporting.</p> <p>3.Administrative Staff (3 FTE) Supports all team members with data and services.</p> <p>4.Software Developer (4 FTE) Supports all team members with data and services.</p>		<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,901,330</p> <p>Category: Classified Salaries & Benefits \$1,901,330</p> <p>Funding Source: LCFF Base</p>

<p>School Sites LCAP Action 2.8 2017-18</p> <p>31 school sites will implement data analysis strategies using local and supplemental assessments to identify and support the needs of low income students and other target student groups. Assessment analysis is part of the systems of support provided for high needs students across the district.</p>	31 school sites	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$649,846</p> <p>Category: Certificated Salaries & Benefits \$369,007; Classified Salaries & Benefits \$146,808; Books & Supplies \$56,392; Services & Other Operating Expenses \$77,638</p> <p>Funding Source: LCFF Base: \$100,113 LCFF Supplemental & Concentration \$482,065 Other Local (Measure G): \$519 Restricted Federal (Title I): \$67,149</p>
2017-18 ACTION 2.9: Targeted School Improvement Support			
<p>Office: Continuous School Improvement (CSI) LCAP Action 2.9 2017-18</p> <p>CSI focuses on continuous improvement for our schools with a particular focus on schools serving a high population of state and local target student groups. CSI supports</p>	Targeted Schools	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p>	<p>Total Expenditure: \$4,390,000</p> <p>Category: Certificated Salaries & Benefits</p>

<p>school leaders and teachers to ensure every school is on a path towards becoming a high quality school. CSI monitors the progress of students in the lowest performing schools to ensure all students are receiving high quality instruction, interventions and supports, supplemental social emotional programs. CSI office also works with high needs schools to increase student engagement and communication with families.</p> <p>1.<u>Deputy Chief (1 FTE)</u> Oversee quality school development policies, practices, and procedures district-wide.</p> <p>2.<u>Director School Portfolio (1 FTE)</u> Oversees interventions and strategies to support continuous improvement and quality school development.</p> <p>3.<u>SPSA Coordinator (.8 FTE)</u> Provides support and leadership in the development of site planning tools and guidance to schools.</p> <p>4.<u>Office Manager (1 FTE)</u> Provides leadership in the operations and finances of the Office.</p> <p>5.<u>Strategic Fellow (1 FTE)</u> Provides leadership and oversight in the school performance framework and continuous improvement processes.</p> <p>6. <u>Community meetings</u> and professional development meetings; refreshments, translation, childcare.</p> <p>7. <u>School Performance Framework</u> guide development, printing, web-based services.</p> <p>8. <u>Office supplies</u>, copier contract, printing and other materials.</p>		<p>___Other Subgroups:(Specify)_____</p>	<p>\$365,000; Classified Salaries & Benefits \$190,000; Books & Supplies: \$65,000 Services & Other Operating Expenditures \$3,770,000</p> <p>Funding Source: LCFF Supplemental & Concentration: \$4,390,000</p>
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<p>9. School visit and conference attendance by school teams in support of school improvement efforts.</p> <p>10. <u>Site-based engagement</u> leads supporting individual schools undergoing transformation processes.</p> <p>11. <u>Coaching services</u> in leadership development and instructional program alignment.</p> <p>12. <u>Grants to schools</u> participating in "Call for Quality" for school improvement / redesign.</p>			
<p>Office: Research, Assessment, & Data LCAP Action 2.9 2017-18</p> <p>1. <u>Specialist GIS Mapping (.25 FTE)</u> Specialist provides support to schools with open enrollment and student placement.</p>		<p><input type="checkbox"/> ALL -----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$32,474</p> <p>Category: Classified Salaries & Benefits \$32,474</p> <p>Funding Source: LCFF Supplemental & Concentration</p>
<p>Office: Technology Services LCAP Action 2.9 2017-18</p> <p>1. <u>Chief Technology Officer (1 FTE)</u> Creating an equitable, supportable, standard, and secure environment to improve teaching and learning.</p> <p>2. <u>Director of Technology (1 FTE)</u> Enabling the infrastructure, systems, processes, and people for personalized, blended learning ins schools.</p>	School District	<p><input checked="" type="checkbox"/> ALL -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$364,790</p> <p>Category: Classified Salaries & Benefits \$364,790</p> <p>Funding Source: Unrestricted LCFF Base</p>

<p>SCHOOL SITES Action 2.9 2016-17</p> <p>34 schools will provide intervention and support services to for targeted school improvement efforts that directly impact the achievement of low income students and other target student groups.</p> <p>LCFF Supplemental & Concentration Funded</p>	<p>34 schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$3,043,951</p> <p>Category: Certificated Salaries & Benefits \$1,536,704 Classified Salaries & Benefits \$911,476 Books & Supplies \$337,974; Services & Other Operating Expenses \$257,796</p> <p>Funding Source: LCFF Base \$346,267; LCFF Supplemental & Concentration \$1,756,906; Other Local (Measure G) \$196,271; Restricted Federal (Title I) \$502,275; Restricted Other Local \$242,232</p>
<p align="center">2017-18 ACTION 2.10: Extended Time for Teachers</p>			

<p>Office: Chief of Schools LCAP Action 2.10</p> <p>Research shows that dedicated time for teachers to plan, collaborate, and study student work and data is key to school improvement and student outcomes. Additional time for teacher collaboration, planning and professional development will support teachers with identifying and meeting student needs through early intervention and targeted student support.</p> <p>1. <u>Provide an additional 30 minutes per week</u> for teachers for collaboration, planning, and professional development.</p>	TK - 12	<p><u>X</u> ALL -----</p> <p>OR:</p> <p>___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$4,422,445</p> <p>Category: Certificated Salaries & Benefits \$4,422,445</p> <p>Funding Source: LCFF Supplemental & Concentration dollars (also known as LCAP dollars)</p>
<p>SCHOOL SITES LCAP Action 2.10 2017-18</p> <p>Provide additional 30 minutes per week for teachers for collaboration, planning and professional development. Research shows dedicated time for teachers to plan, collaborate, study student work and data is key to school improvement. Additional time for teacher collaboration, planning and professional development will support teachers with identifying and meeting student needs through early intervention and targeted student support.</p>	All schools	<p><u>X</u> ALL -----</p> <p>OR:</p> <p>___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>\$1,419,480</p> <p>Category: Certificated Salaries & Benefits \$1,177,619; Classified Salaries & Benefits \$2,000; Books & Supplies \$181,127; Services & Other Operating Expenses \$58,734</p> <p>Funding Source: LCFF Base: \$630,877</p>

			LCFF Supplemental & Concentration \$613,767 Other Local (Measure G) \$49,634; Restricted Federal (Title I) \$87,200; Restricted Other Local (Measure N) \$38,000
Goal 2 LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	See year 2016-17		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2018-19 ACTION 2.1: Implementation of CCSS & NGSS			
Office: Adult Education LCAP Goal 2.1 2018-19 The Adult Education program provides family literacy instruction and helps youth and adults who did not graduate from high school earn the General Education Diploma. ESL Family instruction supports our ESL parents with literacy development, and also helps our ESL parents support their children with literacy. GED instruction helps youth and adults complete their GED requirements. Our GED and ESL family literacy courses serve a majority of low income, English Learner, and Foster Youth. 1. <u>Teacher Adult Education (4.5 FTE)</u> Integrate CCSS into instruction in the GED Test Preparation	Adults	<u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	Total Expenditures: \$1,322,700 Category: Certificated Salaries & Benefits \$925,700; Classified Salaries & Benefits \$252,000; Books & Supplies \$50,000; Services & Other Operating

<p>program (9 classes).</p> <p>2. <u>Teacher Adult Ed (1 FTE)</u> Integrate CCSS into instruction in the Family Literacy program (6 ESL Family Literacy classes, 6 Computer Literacy classes).</p> <p>3. <u>Instructional Aides/Babysitters (2.25 FTE)</u> Support parent/adult student attendance and learning in Family Literacy classes, GED class.</p> <p>4. <u>Director (1 FTE)</u> Direct, administer and supervise instruction in 30 Adult Education classes.</p> <p>5. <u>Administrative Assistant III (1 FTE)</u> Support instruction and learning outcomes in 30 Adult Education classes.</p> <p>6. <u>Office Manager (1 FTE)</u> Support instruction and learning outcomes in 30 Adult Education classes.</p> <p>7. <u>Instructional materials, supplies.</u></p> <p>8. <u>Services</u>, including facilities leases, maintenance agreements.</p>			<p>Expenditures \$95,000</p> <p>Funding Source: Restricted Adult Education Block Grant, WIOA, Title II \$1,322,700</p>
<p>Office: Early Childhood Education LCAP Goal 2.1 2016-17</p> <p>Our goal with early childhood is to implement rigorous curriculum so our students have the early childhood standards and are Kindergarten ready. OUSD believes that if students enter kindergarten ready to learn they will be more successful throughout their academic career and have more capacity to engage in their communities.</p>	All Schools	<p><u> </u> ALL -----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$736,794</p> <p>Category: Classified Salaries & Benefits \$736,794</p> <p>Funding Source:</p>

<p>1. <u>Reading Tutor (43 FTE)</u> Provide literacy support and instruction to TK and TK/K students for 3 hours a day.</p> <p>LCFF Supplemental and Concentration Partially Funded</p> <p>2. <u>Summer Institute</u> stipends for teachers, Professional Learning Community stipends for tutors, Planning time stipends for teachers.</p>			<p>LCFF Supplemental & Concentration: \$312,363 Restricted Local (Rainin Foundation): \$424,431</p>
<p>Office: Research Assessment and Data LCAP Goal 2.1 2018-19</p> <p>The Research Assessment and Data team supports training and implementation of all district-wide and state testing. It develops and updates Assessment websites (internal and public). This data informs our school site leaders, teachers, and communities . Schools use this data to guide them in decision making about instruction, social emotional skills, and after school programs.</p> <p>1. <u>Specialist State Testing (.50 FTE)</u> Specialist supports training and implementation of all state testing, and develops and updates Assessment websites (internal and public) related to state testing dates, training, and resources.</p> <p>2. <u>Postage and printing</u> of required parent letters related to state testing program.</p> <p>3. <u>Training costs for SBAC</u>, state testing for students with disabilities, etc.</p> <p>4. <u>Testing materials.</u></p>		<p><u>__ALL</u> -----</p> <p>OR:</p> <p><u>__Low Income pupils</u> <u>__English Learners</u> <u>__Foster Youth</u> <u>__Re-designated fluent English proficient</u> <u>__Other Subgroups:(Specify)_____</u></p>	<p>Total Expenditure: \$154,350</p> <p>Category: Classified Salaries & Benefits \$49,850; Services & Other Operating Expenditures \$104,500</p> <p>Source: Unrestricted LCFF Base Dollars \$154,350</p>

<p>Office: Teaching & Learning LCAP Goal 2.1 2018-19</p> <p>Teaching & Learning provides and leads the implementation and teacher professional development for the Common Core State Standards and the Next Generation Science Standards. We believe in the growth and development of our teaching faculty, and therefore, provide hundreds of Professional Development sessions that focuses on best practices and pedagogy for supporting and teaching Low Income pupils, English Learners, and Foster Youth.</p> <p>1. <u>Deputy Chief Teaching & Learning (1 FTE)</u> Supervision of the Teaching and Learning Content Units – ELA, Math, Science, Social Studies, Visual and Performing Arts, Gifted and Talented, Instructional Technology. Supervises the implementation of the professional development for the Common Core State Standards and the Next Generation Science Standards.</p> <p>2. <u>Business Manager (1 FTE)</u> Administrative support to Teaching & Learning department.</p> <p>3. <u>Data Analyst (1 FTE)</u> Provides data analysis and project management support to Teaching and Learning.</p> <p>4. <u>Coordinator, Gifted and Talented (GATE) (.75 FTE)</u> Manage GATE assessment, program activities, and supports to schools.</p> <p>5. <u>Coordinator, Instructional Technology (1 FTE)</u> Support for integration of digital instructional materials and programs into the delivery of CCSS/NGSS curriculum.</p> <p>6. <u>Contracts for Service & Conferences</u> to support implementation of curricular programs and professional learning for teachers, teacher leaders, and principals.</p>	All schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$3,102,000</p> <p>Category: Certificated Salaries & Benefits \$600,000; Classified Salaries & Benefits \$272,000; Books & Supplies \$1,800,000; Services & Other Operating Expenditures \$150,000</p> <p>Funding Source: Unrestricted LCFF Base \$622,000; Restricted CA Lottery Funds \$1,300,00; Restricted Measure G \$250,000 Restricted Title 1 \$750,000; Restricted Title 2 180,000</p>
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<p>7. Certificated stipends for professional learning.</p> <p>8. <u>Instructional Materials</u>--textbooks, assessments, supplementary materials.</p> <p>9. <u>Program supplies</u>, equipment, and supplementary materials</p>			
<p>Office: Teaching & Learning, ELA/Literacy LCAP Action Area 2.1 2018-19</p> <p>1. <u>Teacher on Special Assignment (2 FTE)</u> These positions will focus on coaching/supporting our teachers who teach our low income, English Learners, and Foster Youth students. They will provide professional development around best practices and pedagogy about how to best support/teach our low income, foster youth, and English Learners. LCFF Supplemental and Concentration Funded</p>	All schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>Total Expenditures: \$200,000</p> <p>Category: Certificated Salaries & Benefits \$200,000</p> <p>Funding Source: LCFF Supplemental & Concentration: \$200,000</p>
<p>Office: Teaching & Learning, Math LCAP Action Area 2.1 2018-19</p> <p>1. <u>Administrative Assistant III (1 FTE)</u> Administrative support to Teaching and Learning</p>	All Schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>Total Expenditures: \$90,000</p> <p>Category: Classified Salaries & Benefits \$90,000</p> <p>Funding Source: Restricted Local Grant \$71,000 (Bechtel)</p>

Office: Teaching & Learning, Science LCAP Action Area 2.1 2016-17 The Science department provides science professional development to our teachers and also provides the instructional materials and program supplies to school sites. 1. <u>Certificated stipends</u> for science professional learning. 2. <u>Instructional Materials</u> , assessments, supplementary materials. 3. <u>Program supplies</u> , equipment, and supplementary materials.	All Schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditures: \$320,000 Category: Certificated Salaries & Benefits \$200,000 Books & Supplies \$120,000 Funding Source: Restricted Local Grants \$320,000 (Bechtel, West Ed Initiative, CaMSP, OLAS)
Office: Technology Services LCAP Action Area 2.1 2016-17 <u>1.End User Support Specialist (4 FTE)</u> Supports end users (Teachers, Students, Principals, Other staff) remotely to make sure they can use technology to teach, learn, and lead.	All schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditures: \$320,000 Category: Classified Salaries & Benefits

			\$320,000 <u>Funding Source:</u> LCFF Base \$320,000
School Sites LCAP Action Area 2.1 62 schools will supplement the Common Core State Standards and the Next Generation Science Standards for low income students and other target student groups. Actions and services include certificated staff for intervention, classified staff for after school, supplemental books and supplies.	All schools	__ ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students and Latino Students</u>	<u>Total Total Expenditures:</u> \$4,849,042 <u>Category:</u> Certificated Salaries & Benefits 2,221,958; Classified Salaries & Benefits \$171,724 Books & Supplies \$1,865,576; Services & Other Operating Expense \$589,784 <u>Funding Sources:</u> LCFF Base: \$1,002,072; LCFF Supplemental & Concentration \$1,898,528; Other Local (Measure G): \$311,375 Restricted Federal, (Title 1): \$354,369

			Restricted Local (Measure N): \$1,282,697
2018-19 ACTION 2.2: Social Emotional Learning			
Office: Social Emotional Learning LCAP Action 2.2 2016-17 <p>This office directs and coordinates the implementation and integration of the social emotional learning (SEL) skills at the classroom, school site, and central office level. OUSD's focus on Social Emotional Learning (SEL) enhances our ability to develop effective instructional practice for all students. Our work is based on the understanding that the best learning emerges in the context of supportive relationships that make learning challenging, engaging, and meaningful. SEL targets students who are low income, English Learners and/or foster youth with specific strategies on how to be successful in schools.</p> <p><u>1.Coordinator, Social Emotional Learning (1 FTE)</u> Manages the implementation of Social Emotional Learning Programs across the district. LCFF Supplemental and Concentration Funded</p> <p><u>2.Program Manager (2 FTE)</u> We believe that Social Emotional Learning is a key component of education. Without these skills, it is difficult for our students to thrive. OUSD's focus on Social Emotional Learning (SEL) enhances our ability to develop effective instructional practice for all students. Therefore, we have a team of staff that supports teachers about how to</p>	All Schools	<u>X</u> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____	Total Expenditure: \$523,448 Category: Certificated Salaries & Benefits 120,192 Classified Salaries & Benefits \$303,256; Books & Supplies; \$100,000 Source: Restricted Local Grant (CASEL): \$196,450.26; LCFF Supplemental & Concentration \$326,998

<p>implement SEL competencies into the classrooms. The Program Manager focuses on the implementation of programs in our schools where there is a high number of low income, Foster Youth, and English Learner students.</p> <p>LCFF Supplemental and Concentration Partially Funded</p> <p>3. <u>Materials and curriculum</u> to support the Social Emotional Learning Programs.</p> <p>LCFF Supplemental and Concentration Funded</p>			
<p>School Sites</p> <p>LCAP Action 2.2 2018-19</p> <p>58 school sites will provide additional actions and service to ensure social emotional learning and supports for low income students and other target student groups. Actions and services include additional certificated support staff such as counselors, classified staff for mentoring students, supplemental books, supplies, services, and other services.</p>	All schools	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u></p>	<p><u>Total Expenditure:</u></p> <p>\$3,303,282</p> <p><u>Categories:</u></p> <p>Certificated Salaries & Benefits \$348,293;</p> <p>Classified Salaries & Benefits \$29,584</p> <p>Employee Benefits: \$734,431</p> <p>Books & Supplies: \$111,413</p> <p>Services & Other Operating Expenses: \$2,109,144</p> <p><u>Funding Source:</u></p> <p>LCFF Base: \$771,096;</p> <p>LCFF Supplemental & Concentration \$1,501,873;</p>

			Other Local (Measure G): \$36,367 Restricted Federal, (Title 1): \$761,080; Restricted Other Local (Measure N): \$232,865
2018-19 ACTION 2.3: Standards-Aligned Learning Materials			
Office: Teaching & Learning, ELA/Literacy LCAP Action 2.3 2018-19 <u>1. Program Manager, District Library Services (1 FTE)</u> Lead/support the development of library services at schools.	All Schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$106,000 Category: Certificated Salaries & Benefits \$106,000 Funding Source: Restricted Local Measure G \$106,000
Office: Teaching & Learning, Science LCAP Action 2.3 2018-19 <u>1. Stock Clerk (1 FTE)</u> Distribution of Science Instructional Materials to schools.		<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$45,000 Category: Classified Salaries & Benefits \$45,000 Funding Source: Restricted LCFF Base \$45,000

<p>School Sites LCAP Action 2.3 2018-19</p> <p>64 school sites will implement intervention support through purchasing instructional materials such as high interest articles and software for low income students and other target student groups. Interventions may be during the school day, before school, or after school. Interventions are also provided in the summer.</p>	School Sites	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$2,380,369</p> <p>Category: Certificated Salaries & Benefits \$170,129; Classified Salaries & Benefits \$84,961; Books & Supplies: \$1,833,872 Services & Other Operating Expenses: \$291,407</p> <p>Funding Sources: LCFF Base: \$1,438,779; LCFF Supplemental & Concentration \$466,393 Other Local (Measure G): \$317,191 Restricted Federal, (Title 1): \$149,541 Restricted Local (Measure N): \$8,465</p>
2018-19 ACTION 2.4: Teacher Recruitment & Retention			

<p>Office: Chief Academic Office, Educator Effectiveness LCAP Action 2.4</p> <p>The Educator Effectiveness Office focuses on educator effectiveness for both teachers and school site leaders from the moment they are hired. OUSD believes in growing and developing our educators, so every child will experience high quality, culturally responsive educators. The Educator effectiveness Office ensures new teachers are provided supports, struggling teachers are provided professional development, and ensures that all teachers recruited and hired for OUSD positions are highly qualified and prepared for teaching children who are low income, English Learners and Foster Youth.</p> <p>1. <u>Peer Consulting Teacher (7 FTE)</u> Provide intensive coaching for referred, permanent, and new teachers.</p> <p>2. <u>Manager New Teacher Support and Development (1 FTE)</u> Leads the Teacher Induction Program Oakland (TIPO) and oversees the support systems for new teachers.</p> <p>3. <u>Specialist, Employee Retention and Development Teaching Effectiveness (2 FTE)</u> Executes the TIPO program and supports new teacher coaches to insure high quality supports for all new teachers.</p>		<p><input type="checkbox"/> ALL -----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,144,484</p> <p>Category: Certificated Salaries & Benefits \$755,839; Classified Salaries & Benefits \$388,646</p> <p>Funding Source: Unrestricted LCFF Base \$480,630; LCFF Supplemental & Concentration \$243,990</p>
<p>Office: Human Resources LCAP Action 2.4 2018-19</p> <p>Human Resources supports all employees in their area of service for on-boarding/introduction to the district, salary placement and credentials, benefits, employee information, assignment changes, and leaves. This year, Human</p>		<p><input checked="" type="checkbox"/> ALL -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$4,585,028</p> <p>Category: Classified Salaries & Benefits \$4,351,028;</p>

<p>Resources will focus on new recruitment strategies so we are able to bring teacher candidates to our schools that are most in need which include our low income students, English Learners, and Foster Youth.</p> <p>1. <u>Regional Staff Analyst (7 FTE)</u> Provides support to all school employees.</p> <p>2. <u>Analyst Central office Staffing (2 FTE)</u> Provide support to all central office employees.</p> <p>3. <u>Analyst Employee Information Management Systems (1 FTE)</u> Maintains the data and systems for all of our employee information systems.</p> <p>4. <u>Associate, Credentials (2 FTE)</u> Provide credential advisement and support for all certificated employees as well as complete required credential audits and reporting.</p> <p>5. <u>Associate, Benefits (1 FTE)</u> Provide benefits support for employees and maintains relationships with benefits providers.</p> <p>6. <u>Associate, Compensation and Classification (1 FTE)</u> Manages the district positions in terms of job classifications and compensation. Keeps the system aligned and manages all board and labor engagements related to establishment of new positions.</p> <p>7. <u>Associate, Systems (1 FTE)</u> Coordinates all the internal and external employee systems. Documents internal business processes and produces tools and forms to support our business processes.</p> <p>8. <u>Assistant, Staffing Support (3 FTE)</u> Conduct data entry and maintain all employee files for all active and former employees. Conducts employment</p>			<p>Services & Other Operating Expenditures \$234,000</p> <p>Funding Source: Unrestricted LCFF Base \$3,133,849.06; LCFF Supplemental & Concentration \$710,853.27; Restricted Title 1 Core Waiver \$405,451; Restricted Title 2 \$530,298</p>
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verifications and personnel file reviews.

9. Business Manager-HR (1 FTE)

Manages the board calendar for Human Resources so all statutory required elements are presented in a timely and appropriate manner.

10. Manager Substitute Services (1 FTE)

Coordinates the district substitute services for all certificated and classified positions. Manages the recruitment, on-boarding, and assignment of all subs.

11. Office Manager Talent Development (1 FTE)

Provides assistance for core business functioning of the Talent Department office including budget management, purchasing, supplies and other logistics.

12. Partner Central Office (1 FTE)

Provides central office managers with support regarding performance management of all employee groups including evaluation, progressive discipline, probation, and tenure decisions.

13. Partner School (5 FTE)

Provides school leaders of high needs schools with support for ensuring high quality teaching and learning is happening in all classrooms.

14. Benefit Specialist (.5 FTE)

Provides data entry support for benefits and retirees.

15. Secretary Human Resources (2 FTE)

Provide clerical support for the substitute office and Talent Department in general. Responsible for all filing in personnel files.

16. Talent Recruiter (5 FTE)

The Talent Recruiters work to develop a supply of teachers, leaders, and other staff for all vacancies within the district.

<p>They focus on developing local pipelines to bring people into the organization and allow them to grow within the district.</p> <p>17. <u>Professional services contract</u> with Teach For America to provide up to 60 teachers in high needs subject areas.</p>			
<p>School Sites LCAP Action 2.4 2018-19</p> <p>21 School sites will provide supports for teachers including mentors, additional preparation time, attendance at conferences, and other support to ensure teachers are prepared and committed to staying in OUSD.</p>	21 Schools	<p><u> </u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u> </u> Re-designated fluent English proficient <u>X</u> Other Subgroups: (Specify) <u>African American students</u></p>	<p><u>Total Expenditure:</u> \$838,571</p> <p><u>Category:</u> Certificated Salaries & Benefits \$697,794; Classified Salaries & Benefits \$97,703; Books & Supplies 36,248; Services & Other Operating Expenses: 6,826</p> <p><u>Funding Source:</u> LCFF Base: \$52,806; LCFF Supplemental & Concentration \$517,676; Other Local (Measure G):</p>

			\$135,323 Restricted Federal, (Title 1): \$91,955 Restricted Other Local (Measure N): \$40,811
2018-19 ACTION 2.5: Teacher Professional Development			
Office: Chief Academic Office, Educator Effectiveness Action 2.5 2016-17 1. <u>New Educator Induction</u> provides induction for all new teachers to OUSD. Teachers are trained on all critical systems and processes necessary to work as an OUSD teacher. New teachers receive training on how to support the needs of OUSD students who are low-income, English Language Learner and foster youth. Summer professional learning provides for teachers to engage in continuous learning in order to increase effectiveness. Summer professional learning offers teachers courses specifically to support the needs of Low-income, English Language Learners and Foster Youth students. All professional learning offered in the summer is optional and teachers are required to be compensated for the additional time they attend. LCFF Supplemental & Concentration Funded	TK - 12	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	Total Expenditure: \$800,000 Category: Certificated Salaries & Benefits \$800,000 Funding Source LCFF Supplemental & Concentration

<p>Office: Teaching & Learning, Science LCAP Action 2.5 2018-19</p> <p><u>1.Manager, Science (1 FTE)</u> Supervise specialists and coordinators; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p><u>2.Coordinator, Science (3.4 FTE)</u> Supervise specialists; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p><u>3.Teacher on Special Assignment (6 FTE)</u> Specialists lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p><u>4.Teacher on Special Assignment (.50 FTE)</u> Common Core Teacher Leaders science math intervention and support teacher professional development and planning.</p> <p><u>5.Office Manager (1 FTE)</u> Administrative support to Teaching and Learning and Science.</p>		<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,093,000</p> <p>Category: Certificated Salaries & Benefits \$993,000; Classified Salaries & Benefits \$100,000</p> <p>Funding Source: Unrestricted LCFF Base \$205,000; Restricted \$858,000 (Title 1, Title 2, Bechtel, OLAS, Math/Science Grant)</p>
<p>Office: Teaching & Learning, Math LCAP Action 2.5</p> <p>The Math team leads and support math professional development for teachers, teacher leaders, school network teams, and principals.</p> <p><u>1.Manager, Mathematics (1 FTE)</u> .25 is being paid for out of Supplemental and Concentration dollars as this position works with Principals and Teachers where there is a high percentage of English Learners, Low</p>	All schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,610,000</p> <p>Category: Certificated Salaries & Benefits \$1,610,000</p> <p>Funding Source: LCFF Base: \$125,000;</p>

Income, and Foster Youth. This position develops, strategizes, and leads professional development about best math practices and pedagogy for our English Learners, Low Income, and Foster Youth.

LCFF Supplemental & Concentration Partially Funded

2.Coordinator, Mathematics (2 FTE)

We have added an additional Math Coordinator so there is special attention to our networks that support a high number of schools where there is a high population of ELs, Low Income, and Foster Youth. The math Coordinator works with a group of schools within a network to lead math professional development for teachers and Principals. Professional Development focuses on best math practices for ELs, Low Income, and Foster Youth.

LCFF Supplemental & Concentration Partially Funded

3.Teacher on Special Assignment (9 FTE)

2 of the 9 positions will be from the Supplemental and Concentration dollars. We are adding 2 additional math specialists to work specifically with our schools that serve our English Learners, Foster Youth, and Low Income Students. They will lead math professional development, model lessons, and coach teachers who need support in becoming a more effective math teacher.

LCFF Supplemental & Concentration Partially Funded

4. Teacher on Special Assignment (3 FTE)

.10 of these positions are being paid from supplemental and concentration dollars. These Math Common Core Teacher Leaders will be providing support and intervention/ acceleration for our students in schools with high numbers of English Learners, Low Income, and Foster Youth.

LCFF Supplemental & Concentration Partially Funded

**LCFF Supplemental
& Concentration:**

\$371,000

Restricted Federal

(Title I & II):

\$1,114,000

Office: Teaching & Learning, Visual & Performing Arts LCAP Action 2.5 <u>1. Manager, Visual and Performing Arts (1 FTE)</u> Supervise specialists and VAPA teachers; lead/support VAPA professional learning with teachers & teacher leaders. <u>2. Teacher on Special Assignment (.9 FTE)</u> Specialists lead/support lead/support VAPA professional learning with teachers & teacher leaders. <u>3. Stock Clerk (.6 FTE)</u> Repair and distribution of musical instruments to schools	All Schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$222,000 Category: Certificated Salaries & Benefits \$194,000 Classified Salaries & Benefits \$28,000 Funding Source: Unrestricted LCFF Base \$222,000
School Sites LCAP Action 2.5 65 school sites will provide professional development to help teachers implement the standards, be culturally responsive in their teaching, and implement alternative discipline strategies to support low income students and all target student groups. LCFF Supplemental & Concentration Funded	65 school sites	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$3,324,019 Category: Certificated Salaries: \$2,449,366 Classified Salaries: \$223,055 Employee Benefits: \$13,472 Books & Supplies: \$93,478

			Services & Other Operating Expenses: \$481,241 Funding Sources: LCFF Base: \$449,121; LCFF Supplemental & Concentration \$1,658,550; Other Local (Measure G): \$546,531 Restricted Federal, (Title 1): \$524,766; Restricted Other Local (Measure N): \$145,050
2018-19 ACTION 2.6: Teacher Evaluation			
Office: Adult Education LCAP Action 2.6 2018-19 1. <u>Director Certificated (.20 FTE)</u> Evaluate 23 instructional staff (GED, ESL & Computer Family Literacy, ESL & ABE Pathway teachers) in service of providing quality adult education instruction.	Adult Education	__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$34,200 Category: Certificated Salaries & Benefits \$34,200 Funding Source: Adult Education Block Grant \$34,200

<p>Office: Chief Academic Office, Educator Effectiveness LCAP Goal 2.6</p> <p>Provide the following to support educator effectiveness, with a focus on the growth and development of new educators who are disproportionately placed in schools serving a high population of low income students. Research shows that the number one factor impacting student achievement is the quality of the teacher. The system of educator effectiveness supports all teachers and leaders in their growth and development and effectiveness. This in turn will result in positive student achievement outcomes.</p> <p><u>1.Office Manager (1 FTE)</u> Provide administrative support for the educator effectiveness, new teacher support, and PAR teams.</p> <p><u>2.Program Manager, Leadership Growth and Development (1 FTE)</u> Leads the implementation of the Leadership Growth and Development System.</p> <p><u>3.Program Manager, Teacher Growth and Development (1 FTE)</u> Leads the implementation of the Teacher Growth and Development System.</p> <p><u>4. Specialist, Employee Retention and Development Teaching Effectiveness (6 FTE)</u> Provides coaching and support to coaches and evaluators in the implementation of the new evaluation systems.</p>	TK - 12	<p><u>X</u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,158,394</p> <p>Category: Classified Salaries & Benefits \$1,158,394</p> <p>Funding Source: LCFF Supplemental & Concentration: \$245,020; Restricted Federal (Title 1); \$144,828 Restricted Other State (Educator Effective Block Grant) \$768,546;</p>
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<p>SCHOOL SITES LCAP Action 2.6 2018-19</p> <p>45 schools will provide additional teacher professional development and coaching in areas that have been identified as the teacher's growth area. Professional Development includes, and not limited to, colleagues observing each other and then providing feedback.</p>	<p>School-wide at 45 schools</p>	<p><u> </u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,131,292</p> <p>Category: Certificated Salaries & Benefits \$1,079,615; Books & Supplies \$51,677</p> <p>Funding Source: LCFF Base \$22,331; LCFF Supplemental & Concentration \$281,004; Other Local (Measure G) \$850,288</p>
2018-19 ACTION 2.7: Class Size Reduction			
<p>School Sites LCAP Action 2.7 2018-19</p> <p>13 school sites will reduce class size to ensure low income students and other target student groups have more targeted support in the classroom. LCFF Supplemental & Concentration Funded</p>	<p>13 schools</p>	<p><u> </u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u> </u> Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$1,086,010</p> <p>Category: Certificated Salaries: 1,019,366 Employee Benefits: 66,644</p> <p>Funding Source: LCFF Base: \$85,935 LCFF Supplemental</p>

			& Concentration \$1,000,075
2018-19 ACTION 2.8: Data & Assessment			
Office: Adult Education LCAP Action 2.8 2018-19 <u>1. Teacher on Special Assignment (1 FTE)</u> Facilitate and administer standardized assessments throughout the year, analyze data, facilitate teacher use of data to improve outcomes, disaggregate data to identify student target groups to inform intervention, and report data outcomes.		__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Total Expenditure: \$103,000 Category: Certificated Salaries & Benefits \$103,000 Funding Source:
Office: Research, Assessment, and Data LCAP Action 2.8 2018-19 <u>1. Data Analyst (.5 FTE)</u> Data Analyst develops and maintains internal and public website access to OUSD data reports on all indicators monitored in LCAP as well as OUSD School Performance Framework. Also leads in creating data visualizations that make data reports meaningful and understandable to end-users. <u>2. Data Analyst (.5 FTE)</u> Data Analyst develops and maintains high quality, comprehensive, longitudinal internal reporting database that supports all data dashboards, reports, and provides foundational data for use in other analytics such as the OUSD Strategic Regional Analysis. <u>3. Director Analytics (1 FTE)</u>		__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Total Expenditure: \$1,403,954 Category: Classified Salaries & Benefits \$1,376,954; Services & Other Operating Expenditures \$27,000

Director of Analytics leads the data and analytics team within RAD, coordinates and prioritizes the work, conducts quantitative studies.

4. Business Manager (.5 FTE)

Business Manager is the operations leader for the department, manages the budget alongside Executive Director, and provides timely operational and material support for Assessment Team and Data Team.

5. Specialist GIS Mapping (.75 FTE)

Specialist provides GIS Mapping support for Strategic Regional Analysis informing strategic decisions related to resource allocation, facilities improvements, program placement to support college and career readiness, higher student engagement and graduation rates.

6. Statistician (1 FTE)

Statistician conducts data analyses for School Performance Framework, Strategic Regional Analysis, cohort-matched longitudinal analyses, statistical regression analyses, and other studies to address questions of college and career readiness at different stages of a student's educational trajectory.

7. Data Analyst II (.50 FTE)

Data Analyst produces comprehensive database and interactive dashboards for SBAC results to measure learning and mastery of Common Core State Standards, as well as other reports that measure student academic learning and proficiency.

8. Director State and Local Assessment (.75 FTE)

Director oversees training and implementation of all state testing, including Smarter Balanced Assessment (SBAC) measuring learning of Common Core State Standards in English Language Arts and Math.

9. Coordinator State and Local Assessment (.50 FTE)

Coordinator supports training and implementation of all state testing, including SBAC, and collaborates with Teaching and Learning on all Common Core-aligned local assessments, including curriculum-embedded reading comprehension and writing assessments, and curriculum-embedded end-of-unit and end-of-course Math assessments, and curriculum-embedded Elementary Science assessments based on Next Generation Science Standards.

10. Business Manager (.50 FTE)

Business Manager supports training and implementation of all state and local assessments, and other operational aspects such as securing space for trainings, acquiring materials for special state testing of severely disabled students, etc.

11. Director State and Local Assessment (.25 FTE)

Director supports implementation of local assessments such as Scholastic Reading Inventory that measures reading comprehension and growth and provides 3rd grade reading indicator for LCAP and School Performance Framework towards our Pathway to Excellence reading targets.

12. Coordinator State and Local Assessment (.50 FTE)

Coordinator provides training, Help Desk, video guides ("How tos") and other resources and supports for local assessments, including those for grades Transitional Kindergarten through 3, as well as support for use of assessment tools (Scholastic Assessment Manager, Illuminate).

13. Specialist State Testing (.50 FTE)

Specialist provides training, Help Desk, and other resources and supports for local assessments including those for grades Transitional Kindergarten through 3.

14.Data Analyst (.50 FTE)

Data Analyst II supports data dashboards and other reporting on Scholastic Reading Inventory and other indicators such as chronic absence, particularly in Kindergarten and 1st grade, which has an impact on students' ability to read at grade level by 3rd grade.

15.Data Analyst (.50 FTE)

Data Analyst II provides data analysis, data dashboards and reporting on daily attendance and chronic absenteeism (missing 10% of enrolled school days, for any reason). Chronic absence rates are a key indicator of student engagement at the school or student level, and is a contributing factor for students falling behind in school.

16.Data Analyst (.50 FTE)

Data Analyst II provides data analysis, data dashboards and reporting on office referrals using Universal Referral Form (URF), including disaggregation by place, time of day, teacher/referring adult, pre-referral interventions, and disposition of referral. DAI also provides training and facilitation for network leaders, school improvement partners, principals, and others in the use of URF data as a tool to improve student engagement, promote positive behaviors, and support improvements in school culture and climate through Multi-Tiered System of Supports.

17. Data Analyst (.25 FTE)

Data Analyst II provides data analysis, data dashboards and reporting on school discipline, including office referrals, out-of-school suspensions, expulsions. Referral and suspension rates are a key indicator of student engagement at the school or student level, and can be used as an indicator of school climate and culture or used in the evaluation of the effectiveness of implementation of Positive Behavior Intervention and Supports, Restorative Justice, social and

<p>emotional learning, trauma-informed practices in schools.</p> <p><u>18.Data Analyst (.50 FTE)</u> Data Analyst II provides data collection, analysis, and coordination of dashboard development for California Healthy Kids Survey for parents, students, and staff. DAII also supports collection of data through Community Schools and Student Services department of schools offering at least 3 activities per year for parents, focusing on academics (e.g., a workshop what are the A-G requirements for college eligibility, a workshop on the Common Core State Standards and how to understand your child's SBAC report, etc.).</p> <p><u>19. Consultant services</u> for database and survey management, development of survey data reporting dashboards for parent, student, and staff surveys.</p>			
<p>Office: Technology Services LCAP Action 2.8 2018-19</p> <p><u>1.Director of Applications (1 FTE)</u> Directs all district data systems, runs all enterprise software systems and develops all custom software.</p> <p><u>2.Information Specialists (8 FTE)</u> Data systems work for student information, business systems, assessment and reporting.</p> <p><u>3.Administrative Staff (3 FTE)</u> Supports all team members with data and services.</p> <p><u>4.Software Developer (4 FTE)</u> Supports all team members with data and services.</p>		<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p><u>Total Expenditure:</u> \$1,901,330</p> <p><u>Category:</u> Classified Salaries & Benefits \$1,901,330</p> <p><u>Funding Source:</u> LCFF Base</p>

<p>School Sites LCAP Action 2.8 2018-19</p> <p>31 school sites will implement data analysis strategies using local and supplemental assessments to identify and support the needs of low income students and other target student groups. Assessment analysis is part of the systems of support provided for high needs students across the district.</p> <p>LCFF Supplemental & Concentration Funded</p>	31 school sites	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u></p>	<p>Total Expenditure: \$649,846</p> <p>Category: Certificated Salaries & Benefits \$369,007; Classified Salaries & Benefits \$146,808; Books & Supplies \$56,392; Services & Other Operating Expenses \$77,638</p> <p>Funding Source: LCFF Base: \$100,113 LCFF Supplemental & Concentration \$482,065 Other Local (Measure G): \$519 Restricted Federal (Title I): \$67,149</p>
2018-19 ACTION 2.9: Targeted School Improvement Support			
<p>Office: Continuous School Improvement (CSI) LCAP Action 2.9 2018-19</p> <p>CSI focuses on continuous improvement for our schools with a particular focus on schools serving a high population of state and local target student groups. CSI supports</p>	Targeted Schools	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p>	<p>Total Expenditure: \$4,390,000</p> <p>Category: Certificated Salaries & Benefits</p>

<p>school leaders and teachers to ensure every school is on a path towards becoming a high quality school. CSI monitors the progress of students in the lowest performing schools to ensure all students are receiving high quality instruction, interventions and supports, supplemental social emotional programs. CSI office also works with high needs schools to increase student engagement and communication with families.</p> <p>1.<u>Deputy Chief (1 FTE)</u> Oversee quality school development policies, practices, and procedures district-wide.</p> <p>2.<u>Director School Portfolio (1 FTE)</u> Oversees interventions and strategies to support continuous improvement and quality school development.</p> <p>3.<u>SPSA Coordinator (.8 FTE)</u> Provides support and leadership in the development of site planning tools and guidance to schools.</p> <p>4.<u>Office Manager (1 FTE)</u> Provides leadership in the operations and finances of the Office.</p> <p>5.<u>Strategic Fellow (1 FTE)</u> Provides leadership and oversight in the school performance framework and continuous improvement processes.</p> <p>6. <u>Community meetings</u> and professional development meetings; refreshments, translation, childcare.</p> <p>7. <u>School Performance Framework</u> guide development, printing, web-based services.</p> <p>8. <u>Office supplies</u>, copier contract, printing and other materials.</p> <p>9. <u>School visit and conference</u> attendance by school teams</p>	<p>___Other Subgroups:(Specify)_____</p>	<p>\$365,000; Classified Salaries & Benefits \$190,000; Books & Supplies: \$65,000 Services & Other Operating Expenditures \$3,770,000</p> <p>Funding Source: LCFF Supplemental & Concentration: \$4,390,000</p>
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<p>in support of school improvement efforts.</p> <p>10. <u>Site-based engagement</u> leads supporting individual schools undergoing transformation processes.</p> <p>11. <u>Coaching services</u> in leadership development and instructional program alignment.</p> <p>12. <u>Grants to schools</u> participating in "Call for Quality" for school improvement / redesign.</p>			
<p>Office: Research, Assessment, & Data LCAP Action 2.9</p> <p>1. <u>Specialist GIS Mapping (.25 FTE)</u> Specialist provides support to schools with open enrollment and student placement.</p>		<p><u>__</u> ALL -----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$32,474</p> <p>Category: Classified Salaries & Benefits \$32,474</p> <p>Funding Source: LCFF Supplemental & Concentration</p>
<p>Office: Technology Services LCAP Action 2.9</p> <p>1. <u>Chief Technology Officer (1 FTE)</u> Creating an equitable, supportable, standard, and secure environment to improve teaching and learning.</p> <p>2. <u>Director of Technology (1 FTE)</u> Enabling the infrastructure, systems, processes, and people for personalized, blended learning ins schools.</p>	School District	<p><u>X</u> ALL -----</p> <p>OR:</p> <p><u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$364,790</p> <p>Category: Classified Salaries & Benefits \$364,790</p> <p>Funding Source: Unrestricted LCFF Base</p>

<p>SCHOOL SITES Action 2.9 2018-19</p> <p>34 schools will provide intervention and support services to for targeted school improvement efforts that directly impact the achievement of low income students and other target student groups.</p>	34 schools	<p><u>X</u> ALL -----</p> <p>OR:</p> <p>___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p><u>Total Expenditure:</u> \$3,043,951</p> <p><u>Category:</u> Certificated Salaries & Benefits \$1,536,704 Classified Salaries & Benefits \$911,476 Books & Supplies \$337,974; Services & Other Operating Expenses \$257,796</p> <p><u>Funding Source:</u> LCFF Base \$346,267; LCFF Supplemental & Concentration \$1,756,906; Other Local (Measure G) \$196,271; Restricted Federal (Title I)</p>
2018-19 ACTION 2.10: Extended Time for Teachers			

<p>Office: Chief of Schools LCAP Action 2.10 2018-19</p> <p>Research shows that dedicated time for teachers to plan, collaborate, and study student work and data is key to school improvement and student outcomes. Additional time for teacher collaboration, planning and professional development will support teachers with identifying and meeting student needs through early intervention and targeted student support.</p> <p>1. <u>Provide an additional 30 minutes per week</u> for teachers for collaboration, planning, and professional development.</p>	TK - 12	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$4,422,445</p> <p>Category: Certificated Salaries & Benefits \$4,422,445</p> <p>Funding Source: LCFF Supplemental & Concentration dollars</p>
<p>SCHOOL SITES LCAP Action 2.10 2018-19</p> <p>Provide stipends/funding to teachers to work beyond the regular school day. Extra hours are offered before and after school for tutoring, professional learning circles, data analysis, and other activities to expand and enhance the educational program for unduplicated students. LCFF Supplemental & Concentration Funded</p>	All schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,419,480</p> <p>Category: Certificated Salaries & Benefits \$1,177,619; Classified Salaries & Benefits \$2,000; Books & Supplies \$181,127; Services & Other Operating Expenses \$58,734</p> <p>Funding Source: LCFF Base: \$630,877 LCFF Supplemental</p>

			& Concentration \$613,767 Other Local (Measure G) \$49,634; Restricted Federal (Title I) \$87,200; Restricted Other Local (Measure N) \$38,000
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GOAL 3:	Goal 3: STUDENTS ARE READING AT OR ABOVE GRADE LEVEL 1. Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually. [State Priority 8 – Other Pupil Outcomes] 2. Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually. [State Priority 8 – Other Pupil Outcomes] 3. Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually. [State Priority 8 – Other Pupil Outcomes]	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8 X COE only: 9__ 10__ Local: <u>Strategic Plan Priority 3</u> Federal: <u>ESEA CORE Waiver Principle 1</u>
Identified Need:	Goal 3.1 Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points <i>annually</i> . Based on district-wide reading tests, too many students are not reading at grade level by grade 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. 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. In 2014-15, less than half of students were reading at grade level by the end of grade 3, as measured by the Scholastic Reading Inventory. Goal 3.2 Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually. Based on district-wide reading tests, too many students are not reading at grade level by grade 6, or enter middle school reading multiple years below grade level. Struggling readers are less likely to graduate and go on to college and well paying jobs. 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. In 2014-15, less than one out of three of students were reading at grade level by the end of grade 6, as measured by the Scholastic Reading Inventory. Goal 3.3 Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually. Based on district-wide reading tests, too many students are not reading at grade level by grade 9, and many entered high school reading multiple years below grade level. Struggling readers are less likely to graduate and go on to college and well paying jobs. 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. In 2014-15, 38% of students were reading at grade level by the end of grade 9, as measured by the Scholastic Reading Inventory.	
Goal Applies to:	Schools: Goal 3.1: All elementary schools Goal 3.2: All middle schools Goal 3.3: All high schools	

Applicable Pupil Subgroups:

Goal 3.1: All; African American (AA); African American Male (AAM); Latino; Special Education (SPED); Foster

Goal 3.2: All; AA; AAM; Latino; SPED; Foster

Goal 3.3: All; AA; AAM; Latino; SPED; Foster

Goal 3 LCAP Year 1: 2016-17

Goal 3.1 Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points *annually*. **[State Priority 8 – Other Pupil Outcomes]**

	Baseline 2014-15	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
All	42.8%	47.8%	52.8%	57.8%
AA	36.0%	41.0%	46.0%	51.0%
AAM	31.8%	36.8%	46.8%	51.8%
Latino	28.4%	33.4%	38.4%	43.4%
SPED	13.4%	18.4%	23.4%	28.4%
Foster	16.7%	21.7%	26.7%	31.7%

Goal 3.2 Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually. **[State Priority 8 – Other Pupil Outcomes]**

	Baseline 2014-15	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
All	31.5%	36.8%	41.8%	46.8%
AA	23.6%	28.6%	33.6%	38.6%
AAM	19.1%	24.1%	29.1%	34.1%
Latino	23.8%	28.8%	33.8%	38.8%
SPED	13.1%	18.1%	23.1%	28.1%
Foster	5.6%	10.8%	15.8%	20.8%

Expected Annual
Measurable
Outcomes (AMO)
2016-17:

Goal 3.3 Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually. **[State Priority 8 – Other Pupil Outcomes]**

	Baseline 2014-15	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
All	38.0%	43.0%	48.0%	53.0%
AA	31.7%	36.7%	41.7%	46.7%
AAM	28.8%	33.8%	38.8%	43.8%
Latino	29.2%	34.2%	39.2%	44.2%
SPED	11.1%	16.1%	21.1%	26.1%
Foster	8.8%	13.8%	18.8%	23.8%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2016-17 ACTION 3.1: Blended Learning			
Office: Technology Services LCAP Action Area 3.1 2016-17 Technology Services supports all district technology and services. OUSD believes that blended/personalized learning accelerates student learning. This pedagogy allows us to deliver learning experiences based on the individual student learner. Instruction is set at a level appropriate for the student so that they can make progress. That progress is based on achieving mastery at one level and then moving to the next. This is a very effective strategy when working with specific subgroups who need to have instruction individualized for them. This includes English Learners, Foster Youth, and Low Income students who may need instruction that is targeted. 1. <u>Supplies</u> 2. <u>Computer Equipment</u> 3. <u>Network Equipment</u> 4. <u>Repairs</u>		<u>X ALL</u> ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	Total Expenditure: \$1,030,000 Category: Books & Supplies \$650,000; Services & Other Operating Expenditures \$380,000 Funding Source: LCFF Base: \$800,000; LCFF Supplemental & Concentration: \$230,000

<p>5. <u>Conferences</u></p> <p>6. <u>Contractor</u> and non-contract services to support blended learning such as software and chromebooks. LCFF Supplemental & Concentration Funded</p> <p>7. <u>Contractor</u> and non-contract services to support data and assessment.</p>			
<p>SCHOOL SITES LCAP Action Area 3.1</p> <p>38 schools will implement Blended Learning to improve learning experiences and achievement for low income students and other target student groups. Blended learning has shown to increase the engagement of students in their learning and improve outcomes for students. LCFF Supplemental & Concentration Partially Funded</p>	School-Wide	<p><u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) <u>African American Students</u></p>	<p><u>Total</u> <u>Expenditure:</u> \$1,068,262</p> <p><u>Category:</u> Certificated Salaries: 451,620 Classified Salaries: 12,700 Employee Benefits: 56,717 Books & Supplies: 306,884 Services & Other Operating Expenses: 240,341</p> <p><u>Funding Source:</u> LCFF Base: \$220,389 LCFF Supplemental & Concentration \$558,449; Other Local (Measure G): \$138,443</p>

			Restricted Federal (Title I): \$150,980
2016-17 ACTION 3.2: Reading Intervention			
Office: Teaching & Learning, ELA/Literacy LCAP Action Area 3.2 2016-17 <u>1. Teacher on Special Assignment/Common Core Teacher Leaders (23 FTE)</u> Teacher Leaders provide literacy intervention for students and support teacher professional development and planning at 23 school sites. The Common Core Teacher Leaders are placed at targeted school where there is low performance. Common Core Teacher Leaders are supporting Low Income, Foster Youth, and English Learner students.	23 schools	__ALL ----- OR: X Low Income pupils X English Learners X Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) <u>Latino and African American Students</u>	Total Expenditure: \$2,070,000 Category: Certificated Salaries & Benefits \$2,070,000 Funding Source: Restricted Federal (Title 1)
SCHOOL SITES LCAP Action Area 3.2 2016-17 67 schools will implement reading interventions for low income students and other target students in need of support. LCFF Supplemental & Concentration Partially Funded	67 schools	__ALL ----- OR: X Low Income pupils X English Learners X Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) <u>Latino and African American Students</u>	Total Expenditure: \$4,393,079 Category: Certificated Salaries & Benefits \$2,826,967; Classified Salaries & Benefits \$628,995; Books & Supplies \$629,371

			Services & Other Operating Expenses: \$307,746 <u>Funding Source:</u> LCFF Base \$260,682; LCFF Supplemental & Concentration \$2,328,844; Other Local (Measure G) \$777,198; Restricted Federal (Title I) \$865,670; Restricted Other Local (Measure N) \$160,685
2016-17 ACTION 3.3: Family Engagement Focused on Literacy Development			
Office: Adult Education LCAP Action Area 3.3 2016-17 1. <u>Teacher Adult Education (2 FTE)</u> Provide ESL and computer literacy instruction to parents to support literacy for low income and English Learners, located at and in collaboration with K-12 schools (6 ESL Family Literacy, 6 Computer Family Literacy classes).	Adult Education	__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	<u>Total Expenditure:</u> \$192,200 <u>Category:</u> Certificated Salaries & Benefits

<p>2. <u>Instructional Aides/Babysitters (3.5 FTE)</u> Support parent/adult student attendance and learning.</p>			<p>\$121,800; Classified Salaries \$70,200</p> <p>Funding Source: Restricted Other State (Fund 11 - Adult Education Block Grant)</p>
<p>SCHOOL SITES LCAP Action Area 3.3 2016-17</p> <p>47 schools will support family engagement focused on literacy. Sites will promote family literacy at all levels and provide opportunities for families to engage in a meaningful way with their students' education. LCFF Supplemental & Concentration Funded</p>	<p>47 schools</p>	<p><u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$557,173</p> <p>Category: Certificated Salaries \$1,000 Classified Salaries & Benefits \$260,148; Books & Supplies 109,073; Services & Other Operating Expenses: \$186,952</p> <p>Funding Source: LCFF Base: \$106,425; LCFF Supplemental & Concentration: \$292,092; Other</p>

			Local (Measure G): \$36,191 Restricted Federal (Title 1): \$108,612; Restricted Other Local (Measure N): \$13,852
2016-17 ACTION 3.4: Teacher Professional Development Focused on Literacy			
Office: Chief of Schools LCAP Action Area 3.4 2016-17 1. <u>Extended Day/Year Programs</u> for teacher professional development and planning, and for targeted instruction for students focused on bringing students to grade level in reading and math. Three schools proposed and will be funded. Tailored support will be provided to English Language Learners. LCFF Supplemental & Concentration Funded	3 schools K – 5: Think College Now; Acorn Woodland; EnCompass	___ALL ----- OR: ___Low Income pupils <input checked="" type="checkbox"/> English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____	Total Expenditure: \$263,000 Category: Certificated Salaries & Benefits Funding Source LCFF Supplemental & Concentration: \$263,000
Office: Teaching & Learning, ELA/Literacy LCAP Action Area 3.4 2016-17 1. <u>Teacher on Special Assignment (5 FTE)</u> Lead/support literacy professional learning with teachers, teacher leaders, and principals. Share best literacy practices and pedagogy for teaching Low Income, Foster Youth, and English Learners. LCFF Supplemental & Concentration Funded	All high schools	<input checked="" type="checkbox"/> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____	Total Expenditure: \$819,000 Category: Certificated Salaries & Benefits \$750,000; Classified Salary &

<p><u>2.Coordinator, Literacy (2 FTE)</u> We have an additional coordinator funded out of Supplemental & Concentration so we are able to align TK – 12th grade literacy support with a special focus on our targeted student populations. LCFF Supplemental & Concentration Funded</p> <p><u>3.Manager, Literacy (1 FTE)</u> Supports and leads Literacy Professional Development for the district with special attention to our targeted student groups.</p> <p><u>4.Administrative Assistant (1 FTE)</u> We added this position to be part of the team because we have added more professional development opportunities for teachers to learn more about best practices for teaching reading with a focus on English Learners, Low Income, and Foster Youth students. This position provides the communication to our teachers and principals about professional development opportunities and helps the ELA team support ELA Common Core Teacher Leaders. We would not be able to add more/expand professional development opportunities without administrative support. LCFF Supplemental & Concentration Funded</p>			<p>Benefits 69,000</p> <p><u>Funding Source:</u> LCFF Supplemental & Concentration \$716,000; Restricted Federal (Title 2) \$103,000</p>
<p>SCHOOL SITES LCAP Action Area 3.4 2016-17</p> <p>36 schools will provide teacher professional development focused on student literacy development for low income students and other target student groups. LCFF Supplemental & Concentration Funded</p>	School-wide	<p><u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____</p>	<p><u>Total</u> <u>Expenditure:</u> \$1,518,379</p> <p><u>Category:</u> Certificated Salaries & Benefits \$1,321,804; Classified Salaries & Benefits</p>

			<p>\$33,680; Books & Supplies \$68,515; Services & Other Operating Expenses \$94,380</p> <p><u>Funding Sources:</u> LCFF Base: \$127,001; LCFF Supplemental & Concentration \$914,459; Other Local (Measure G): \$109,028 Restricted Federal, (Title 1): \$347,891; Restricted Other Local (Measure N): \$20,000</p>
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GOAL 3 LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Refer to Year 1 2016-17		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2017-18 ACTION 3.1: Blended Learning			
Office: Technology Services LCAP Goal 3.1 2017-18 Technology Services supports all district technology and services. Technology Services' responsibilities include infrastructure, business applications, supporting blended/personalized learning at sites, systems integration, and technical support in alignment with OUSD Strategic goals and objectives. 1. <u>Supplies</u> 2. <u>Computer Equipment</u> 3. <u>Network Equipment</u> 4. <u>Repairs</u> 5. <u>Conferences</u> 6. <u>Contractor</u> and non-contract services to support blended learning. OUSD is investing in blended/personalized learning as it accelerates student learning. These services allow us to contract and purchase personal/blended learning materials. 7. <u>Contractor</u> and non-contract services to support data and assessment.		<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	Total Expenditure: \$1,030,000 Category: Books & Supplies \$650,000; Services & Other Operating Expenditures \$380,000 Funding Source: LCFF Base

<p>SCHOOL SITES LCAP Action 3.1</p> <p>38 schools will implement Blended Learning to improve learning experiences and achievement for low income students and other target student groups. Blended learning has shown to increase the engagement of students in their learning and improve outcomes for students.</p>		<p><u>___ALL</u></p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils</p> <p><u>X</u> English Learners</p> <p><u>X</u> Foster Youth</p> <p><u>___</u> Re-designated fluent English proficient</p> <p><u>___</u> Other Subgroups:(Specify) <u>African American Students</u></p>	<p>Total Expenditure: \$1,068,262</p> <p>Category: Certificated Salaries: 451,620 Classified Salaries: 12,700 Employee Benefits: 56,717 Books & Supplies: 306,884 Services & Other Operating Expenses: 240,341</p> <p>Funding Source: LCFF Base: \$220,389 LCFF Supplemental & Concentration \$558,449; Other Local (Measure G): \$138,443 Restricted Federal (Title I): \$150,980</p>
2017-18 ACTION 3.2: Reading Intervention			

<p>Office: Teaching & Learning, ELA/Literacy LCAP Goal 3.2</p> <p><u>1. Teacher on Special Assignment (23 FTE)</u> Teacher Leaders provide literacy intervention for students and support teacher professional development and planning at 23 school sites.</p>	23 schools	<p><u>___ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)<u>Latino and African American Students</u></p>	<p>Total Expenditure: \$2,070,000</p> <p>Category: Certificated Salaries & Benefits \$2,070,000</p> <p>Funding Source: Restricted Title 1</p>
<p>SCHOOL SITES LCAP Action 3.2 2017-18</p> <p>67 schools will implement reading interventions for low income students and other target students in need of support.</p>	67 schools	<p><u>___ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)<u>Latino and African American Students</u></p>	<p>Total Expenditure: \$4,393,079</p> <p>Category: Certificated Salaries & Benefits \$2,826,967; Classified Salaries & Benefits \$628,995; Books & Supplies \$629,371 Services & Other Operating Expenses: \$307,746</p> <p>Funding Source: LCFF Base \$260,682;</p>

			LCFF Supplemental & Concentration \$2,328,844; Other Local (Measure G) \$777,198; Restricted Federal (Title I) \$865,670; Restricted Other Local (Measure N) \$160,685
2017-18 ACTION 3.3: Family Engagement Focused on Literacy Development			
Office: Adult Education LCAP Action 3.3 2017-18 <u>1. Teacher Adult Education (2 FTE)</u> Provide ESL and computer literacy instruction to parents to support literacy for low income and English Learners, located at and in collaboration with K-12 schools (6 ESL Family Literacy, 6 Computer Family Literacy classes). <u>2. Instructional Aides/Babysitters (3.5 FTE)</u> Support parent/adult student attendance and learning.	Adult Education	__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	Total Expenditure: \$192,200 Category: Certificated Salaries & Benefits \$121,800; Classified Salaries \$70,200 Funding Source: Adult Education Block Grant

<p>SCHOOL SITES LCAP Action 3.3 2017-18</p> <p>47 schools will provide supplemental actions and services to support family engagement focused on literacy. Actions and services include providing certificated staff, books, supplies, services, and other operating expenditures.</p>	47 schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$557,173</p> <p>Category: Certificated Salaries \$1,000 Classified Salaries & Benefits \$260,148; Books & Supplies 109,073; Services & Other Operating Expenses: \$186,952</p> <p>Funding Source: LCFF Base: \$106,425; LCFF Supplemental & Concentration: \$292,092; Other Local (Measure G): \$36,191 Restricted Federal (Title 1): \$108,612; Restricted Other Local (Measure N): \$13,852</p>
2017-18 ACTION 3.4: Teacher Professional Development Focused on Literacy			

<p>Office: Chief of Schools LCAP Action 3.4</p> <p>1. <u>Extended Day/Year Programs</u> for teacher professional development and planning, and for targeted instruction for students focused on bringing students to grade level in reading and math. Three schools proposed and will be funded. Tailored support will be provided to English language learners.</p>	<p>3 schools K - 5</p>	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$263,000</p> <p>Category: Certificated Salaries & Benefits</p> <p>Funding Source LCFF Supplemental & Concentration: \$263,000</p>
<p>Office: Teaching & Learning, ELA/Literacy LCAP Action 3.4</p> <p>1. <u>Teacher on Special Assignment (5 FTE)</u> Lead/support literacy professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p>2. <u>Coordinator, Literacy (2 FTE)</u> Lead/support literacy professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p>3. <u>Manager, Literacy (1 FTE)</u> Supervise specialists and coordinators; lead/support literacy professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.</p> <p>4. <u>Administrative Assistant (1 FTE)</u> Administrative support to Teaching and Learning.</p>	<p>All high schools</p>	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$819,000</p> <p>Category: Certificated Salaries & Benefits \$750,000; Classified Salary & Benefits 69,000</p> <p>Funding Source: Unrestricted \$110,000; Title 2 \$103,000; LCFF Supplemental & Concentration \$606,000</p>

<p>SCHOOL SITES LCAP Action 3.4 2017-18</p> <p>36 schools will provide teacher professional development focused on student literacy development for low income students and other target student groups.</p>	School-wide	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><u> </u> Re-designated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p><u>Total</u> <u>Expenditure:</u> \$1,518,379</p> <p><u>Category:</u> Certificated Salaries & Benefits \$1,321,804; Classified Salaries & Benefits \$33,680; Books & Supplies \$68,515; Services & Other Operating Expenses \$94,380</p> <p><u>Funding Sources:</u> LCFF Base: \$127,001; LCFF Supplemental & Concentration \$914,459; Other Local (Measure G): \$109,028 Restricted Federal, (Title 1): \$347,891; Restricted Other Local (Measure</p>
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			N): \$20,000
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes 2018-19:	Refer to 2016-17		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2018-19 ACTION 3.1: Blended Learning			
Office: Technology Services LCAP Goal 3.1 2018-19 Technology Services supports all district technology and services. Technology Services' responsibilities include infrastructure, business applications, supporting blended/personalized learning at sites, systems integration, and technical support in alignment with OUSD Strategic goals and objectives. 1. <u>Supplies</u> 2. <u>Computer Equipment</u> 3. <u>Network Equipment</u> 4. <u>Repairs</u> 5. <u>Conferences</u> 6. <u>Contractor</u> and non-contract services to support blended learning.		<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$1,030,000 Category: Books & Supplies \$650,000; Services & Other Operating Expenditures \$380,000 Funding Source: Unrestricted LCFF Base

7. <u>Contractor</u> and non-contract services to support data and assessment.			
SCHOOL SITES LCAP Action 3.1 2018-19 38 schools will provide supplemental actions and services to implement Blended Learning to improve learning experiences and achievement for low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.		<u>__</u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) <u>African American Students</u>	<u>Total</u> <u>Expenditure:</u> \$1,068,262 <u>Category:</u> Certificated Salaries: 451,620 Classified Salaries: 12,700 Employee Benefits: 56,717 Books & Supplies: 306,884 Services & Other Operating Expenses: 240,341 <u>Funding Source:</u> LCFF Base: \$220,389 LCFF Supplemental & Concentration \$558,449; Other Local (Measure G): \$138,443

			Restricted Federal (Title I): \$150,980
2018-19 ACTION 3.2: Reading Intervention			
Office: Teaching & Learning, ELA/Literacy LCAP Action 3.2 2018-19 <u>1. Teacher on Special Assignment (23 FTE)</u> Teacher Leaders provide literacy intervention for students and support teacher professional development and planning at 23 school sites.	23 schools	<u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) <u>Latino and African American Students</u>	Total Expenditure: \$2,070,000 Category: Certificated Salaries & Benefits \$2,070,000 Funding Source: Restricted Title 1
SCHOOL SITES LCAP Action 3.2 2018-19 67 schools will implement reading interventions for low income students and other target students in need of support.	67 schools	<u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) <u>Latino and African American Students</u>	Total Expenditure: \$4,393,079 Category: Certificated Salaries & Benefits \$2,826,967; Classified Salaries & Benefits \$628,995; Books & Supplies \$629,371 Services & Other

			Operating Expenses: \$307,746 <u>Funding Source:</u> LCFF Base \$260,682; LCFF Supplemental & Concentration \$2,328,844; Other Local (Measure G) \$777,198; Restricted Federal (Title I) \$865,670; Restricted Other Local (Measure N) \$160,685
2018-19 ACTION 3.3: Family Engagement Focused on Literacy Development			
Office: Adult Education LCAP Action 3.3 2018-19 1. <u>Teacher Adult Education (2 FTE)</u> Provide ESL and computer literacy instruction to parents to support literacy for low income and English Learners, located at and in collaboration with K-12 schools (6 ESL Family Literacy, 6 Computer Family Literacy classes). 2. <u>Instructional Aides/Babysitters (3.5 FTE)</u> Support parent/adult student attendance and learning.	Adult Education	__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$192,200 Category: Certificated Salaries & Benefits \$121,800; Classified Salaries \$70,200

			Funding Source: Adult Education Block Grant
SCHOOL SITES LCAP Action 3.3 2018-19 47 schools will provide supplemental actions and services to support family engagement focused on literacy. Actions and services include providing certificated staff, books, supplies, services, and other operating expenditures. LCFF Supplemental & Concentration Funded	47 schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$557,173 Category: Certificated Salaries \$1,000 Classified Salaries & Benefits \$260,148; Books & Supplies 109,073; Services & Other Operating Expenses: \$186,952 Funding Source: LCFF Base: \$106,425; LCFF Supplemental & Concentration: \$292,092; Other Local (Measure G): \$36,191 Restricted Federal

			(Title 1): \$108,612; Restricted Other Local (Measure N): \$13,852
2018-19 ACTION 3.4: Teacher Professional Development Focused on Literacy			
Office: Chief of Schools LCAP Action 3.4 1. <u>Extended Day/Year Programs</u> for teacher professional development and planning, and for targeted instruction for students focused on bringing students to grade level in reading and math. Three schools proposed extended day models and will be funded. Tailored support will be provided to English language learners. All three schools serve high percentages of target students; LI, ELL, FY.	3 schools K – 5 Think College Now ACORN Woodland Encompass	__ALL ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Total Expenditure: \$263,000 Category: Certificated Salaries & Benefits Funding Source LCFF Supplemental & Concentration: \$263,000
Office: Teaching & Learning, ELA/Literacy LCAP Action 3.4 1. <u>Teacher on Special Assignment (5 FTE)</u> Lead/support literacy professional learning with teachers, teacher leaders, and principals; support Network Partner Teams. 2. <u>Coordinator, Literacy (2 FTE)</u> Lead/support literacy professional learning with teachers, teacher leaders, and principals; support Network Partner Teams. 3. <u>Manager, Literacy (1 FTE)</u>	All high schools	<input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Total Expenditure: \$819,000 Category: Certificated Salaries & Benefits \$750,000; Classified Salary & Benefits 69,000

Supervise specialists and coordinators; lead/support literacy professional learning with teachers, teacher leaders, and principals; support Network Partner Teams. <u>4. Administrative Assistant (1 FTE)</u> Administrative support to Teaching and Learning.			Funding Source: Unrestricted \$110,000; Title 2 \$103,000; LCFF Supplemental & Concentration \$606,000
SCHOOL SITES LCAP Action 3.4 2018-19 36 schools will provide teacher professional development focused on student literacy development for low income students and other target student groups.	School-wide	<u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____	Total Expenditure: \$1,518,379 Category: Certificated Salaries & Benefits \$1,321,804; Classified Salaries & Benefits \$33,680; Books & Supplies \$68,515; Services & Other Operating Expenses \$94,380 Funding Sources: LCFF Base: \$127,001; LCFF Supplemental & Concentration \$914,459; Other Local

			(Measure G): \$109,028 Restricted Federal, (Title 1): \$347,891; Restricted Other Local (Measure N): \$20,000
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GOAL 4:	GOAL 4: ENGLISH LEARNERS ARE REACHING ENGLISH FLUENCY		Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: <u>Strategic Plan Priority 3</u> Federal: <u>ESEA CORE Waiver Principle 1</u>
Identified Need:	<p>Goal 4.1 Increase the percentage of English Learners who make progress toward English proficiency. In 2015-16, about one out of six English language learners was reclassified as fluent English proficient. It takes several years for an English learner to acquire fluency in speaking, reading, and writing in English. Students who are reclassified within 4-6 years of entering U.S. schools have good prospects for school success and graduation.</p> <p>Goal 4.2 Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points annually. More than half of all English learners in middle school and high school are Long-term English Learners who have been in U.S. schools for six or more years without being reclassified as fluent English proficient. Long-term English Learners often struggle academically and face low odds of graduating.</p> <p>Goal 4.3 Increase the percentage of English Learners who make progress toward English proficiency. English Learners who do not make progress, as measured by the CELDT, are at risk of becoming Long-Term English Learners with lower odds of graduating. In 2014-15, about half of all English Learners were not making adequate annual progress.</p>		
Goal Applies to:	Schools: Applicable Pupil Subgroups:	Goal 4.1: All schools Goal 4.2: All schools Goal 4.3: All schools Goal 4.1: English Learners Goal 4.2: Long-Term English Learners Goal 4.3: English Learners	

2016-17 LCAP GOAL 4

Expected Annual
Measurable
Outcomes:**Goal 4.1 Increase the English Learner (EL) reclassification rate by 3 percentage points annually.**

	Baseline 2015-16	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
Grade 1-12 English Learners	13.1%	16.1%	19.1%	22.1%

Goal 4.2 Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points annually.

	Baseline 2015-16	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
Grade 6-12 Long Term English Learners	16.7%	21.7%	26.7%	31.7%

Goal 4.3 Increase the percentage of English Learners who make progress toward English proficiency.

	Baseline 2015-16	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
English Learners	42.6%	47.6%	52.6%	57.6%

AMO = Annual Measurable Outcome

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2016-17 ACTION 4.1: English Learner Reclassification			
Office: CSSS, Refugee Program LCAP Action Area 4.1 2016-17 1. <u>Contract services</u> to provide targeted after school program support for English language acquisition, mentoring, and academic support for Refugee students.	All Schools	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Refugees</u>	Total Expenditure: \$90,000 Category: Services & Other Operating Expenditures \$90,000

			<u>Funding Source:</u> Restricted Federal (Refugee Student Impact Grant, Title 3 Immigrant)
Office: English Language Learner & Multi-lingual Achievement (ELLMA) LCAP Action Area 4.1 2016-17 ELLMA Office works collaboratively with all stakeholders to provide English Language Learners with equity and access to an excellent education, ensuring that all ELLs achieve at high levels in one or more languages and ultimately graduate college, career and community ready. OUSD believes all educators are responsible for the language development of ELLs, English Language Learners can achieve at high-levels with the right supports, the language and cultural resources that students bring are tremendous assets that they bring to their learning and that of the community. 1. <u>Classified Coordinator (ELL Project Manager) (1 FTE)</u> ELL Strategic Projects Coordinator: Teaching Channel grant projector coordinator to bring video and inquiry based learning on ELL best practices to teachers; Project Manager of reclassification process, language program design process and ELL Roadmap implementation. LCFF Supplemental & Concentration Funded 2. <u>ELL Coordinator (1 FTE)</u> Roll out ELL Master plan; ensure ELLMA office meets federal compliance, coordinates PD and site implementation of	All schools	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<u>Total Expenditure:</u> \$259,000 <u>Category:</u> Classified Salaries & Benefits \$259,000 <u>Funding Source:</u> LCFF Supplemental & Concentration: \$62,000 Restricted Federal (Title II) \$135,000; Restricted Local: \$62,000

Integrated and Designated ELD; collaborates with CSI, RAD, and Accountability Partners to provide oversight of ELL programs.			
Office: Research, Assessment, and Data LCAP Action Area 4.1 2016-17 <u>1.Data Analyst (.25 FTE)</u> Data Analyst II provides data analysis for English Learner fluency reclassification and for monitoring the progress of Long-term English Learners who have been in U.S. schools for more than six years without being reclassified as English fluent. Data Analyst also develops and updates data dashboards and associated reporting for internal and public use. <u>2.Retired Administrator (.40 FTE)</u> Retired administrator provides seasonal operational and administrative support for administration of California English Language Development Test (CELDT), a component of the criteria for fluency reclassification of English Learner students.	All schools	___ALL ----- OR: X Low Income pupils ___English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____	Total Expenditure: \$64,444 Category: Certificated Salaries & Benefits \$34,000; Classified Salaries & Benefits \$30,444 Funding Source: LCFF Base \$64,444
SCHOOL SITES LCAP Action Area 4.1 2016-17 24 schools will provide supplemental actions and services to support English Learners increase their academic success and improve reclassification rates. LCFF Supplemental & Concentration Funded	School-wide	___ALL ----- OR: ___Low Income pupils X English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____	Total Expenditure: \$1,070,834 Category: Certificated Salaries \$938,285;

			Classified Salaries & Benefits \$66,925; Books & Supplies \$45,510; Services & Other Operating Expenses: \$20,114 <u>Funding Sources:</u> LCFF Base \$36,321; LCFF Supplemental & Concentration \$703,524; Other Local (Measure G): \$31,884 Restricted Federal, (Title I) \$299,104
2016-17 ACTION 4.2: Dual Language Programs			
Office: Chief of Schools LCAP Action Area 4.2 2016-17 <u>1. Teachers (3 FTE through the Appeals process)</u> Provide additional teachers to accommodate dual language and/or bilingual programs. Appeals were given to schools	K-5 Bilingual	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient	Total Expenditure: \$271,675 Category: Certificated

<p>with high percentages of English Language Learners, Newcomers or low-income students in order to support smaller class sizes at targeted grades or to avoid multi-grade level classrooms (splits i.e. 2/3).</p> <p>LCFF Supplemental & Concentration Funded</p>		<p>__Other Subgroups:(Specify)_____</p>	<p>Salaries & Benefits \$271,675;</p> <p>Funding Source: LCFF Supplemental & Concentration</p>
<p>Office: English Language Learner and Multilingual Achievement LCAP Action Area 4.2 2016-17</p> <p>Provide the following to implement Dual Language Programs in schools: <u>1.Multilingual Coordinator (.75 FTE)</u> Support development of a PK-12th grade dual/multi-lingual pathway to support improved English Language development for English Learners through a dual immersion strategy; coordinate and facilitate professional development for leaders, TSAs, and teachers in Dual language schools; facilitate parity in quality of existing dual language schools and support quality programs of emerging dual language schools; collaborate with LLO to provide students high quality World Language offerings; coordinate Bi-literacy Pathway Awards and the Seal of Bi-literacy. (supervises and /or collaborates with ELL specialists indicated in A4.1) LCFF Supplemental & Concentration Funded</p> <p><u>2. Funding/Stipends</u> for bilingual teachers and TSAs and World Language teachers to attend professional development outside of contract hours. LCFF Supplemental & Concentration Funded</p>	TK - 12	<p>__ALL ----- OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$150,000</p> <p>Category: Certificated Salaries & Benefits \$150,000</p> <p>Funding Source: LCFF Supplemental & Concentration</p>

<p>SCHOOL SITES LCAP Action Area 4.2 2016-17</p> <p>2 Schools will provide support and services to their Dual Language Program for low income and English Learner students.</p> <p>LCFF Supplemental & Concentration Funded</p>	<p>2 schools</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditures: \$213,916</p> <p>Category: Certificated Salaries & Benefits \$213,916</p> <p>Funding Sources: LCFF Supplemental & Concentration \$122,398; Restricted Federal, (Title 1): \$91,518</p>
2016-17 ACTION 4.3 NEWCOMER PROGRAMS			

<p>Office: Community Schools Student Services, Unaccompanied Minors LCAP Action Area 4.3 2016-17</p> <p>1. <u>Specialist, Unaccompanied Minors (1 FTE)</u> Supports the success of unaccompanied immigrant minors by monitoring their progress and providing tutoring. LCFF Supplemental & Concentration Funded</p> <p>2. <u>Counselor (.25 FTE)</u> Ensure appropriate enrollment for newcomer and refugee students into schools.</p>	TK - 12	<p><u>___</u> ALL ----- OR: <u>___</u> Low Income pupils <u>X</u> English Learners <u>___</u> Foster Youth <u>___</u> Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Newcomer & Refugees</u></p>	<p>Total Expenditure: \$139,964</p> <p>Category: Certificated Salaries & Benefits \$22,157; Classified Salaries & Benefits \$117,807</p> <p>Funding Source: LCFF Supplemental & Concentration: \$117,807 Restricted Federal (Title 3): \$22,157</p>
<p>Office: English Language Learner and Multilingual Achievement LCAP Action Area 4.3 2016-17</p> <p>1. <u>Director of Newcomer Programs (1 FTE)</u> The Newcomer Programs Director supports newcomer centers at schools to align support for newcomer students and educators. This includes coordinating district-wide professional development, working with all T&L content areas to provide appropriate scaffolding and support within</p>	School-wide	<p><u>___</u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>___</u> Foster Youth <u>___</u> Re-designated fluent English proficient <u>___</u> Other Subgroups:(Specify) <u>Newcomers</u></p>	<p>Total Expenditure: \$200,000</p> <p>Category: Certificated Salaries & Benefits \$200,000</p>

their offerings and curriculum, working with student assignment center to improve projections, intake and enrollment procedures, working with the Linked Learning Office to ensure newcomers are on path to A-G, working with data and assessment to provide schools appropriate assessments and accountability reporting for newcomers students, working with Student Services to coordinate mental health and social services, and directly supporting as well as coordinating support to all sites with newcomer programs.

LCFF Supplemental & Concentration Funded

2. Provide stipends to newcomer TSAs /lead teachers to develop expertise of language and literacy development for newcomers and to hold effective PLCs at their sites to support professional development of all newcomer teachers.

3. Provide stipends to cross-site community of newcomer teachers participating in year-long Mills Teachers Scholar newcomer cohort. This professional development experience uses inquiry to support teachers in developing a reflective practice so they are able to identify and address problems of practice in community and independently.

Funding Source:
LCFF
Supplemental &
Concentration:
\$70,000;
 Restricted
 Federal (Title 3):
 \$130,000

<p>Office: Research, Assessment, and Data LCAP Action 4.3 2016-17</p> <p><u>1.Data Analyst (.25 FTE)</u> Data Analyst provides data for determining Newcomer status for English learner students who have been in U.S. schools for less than 3 years, along with data dashboards and associated reporting for internal and public use in monitoring the progress of these students. Data analysis includes home languages, monitoring of unaccompanied minors and refugee students, etc. LCFF Supplemental & Concentration Funded</p>		<p><u>__ALL</u> ----- OR: <u>__</u>Low Income pupils <u>X</u> English Learners <u>__</u>Foster Youth <u>__</u>Re-designated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$30,444</p> <p>Category: Classified Salaries & Benefits \$30,444</p> <p>Funding Source: LCFF Supplemental & Concentration: \$30,444</p>
<p>SCHOOL SITES LCAP Action Area 4.3 2016-17 9 Schools will provide support and services to implement teacher professional development focused on English Learners. Actions and services include providing certificated staff. LCFF Supplemental & Concentration Funded</p>	School-wide	<p><u>__ALL</u> ----- OR: <u>__</u>Low Income pupils <u>X</u> English Learners <u>__</u>Foster Youth <u>__</u>Re-designated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,557,155</p> <p>Category: Certificated Salaries: 791,046 Classified Salaries: 7335 Employee Benefits: 162,197 Books & Supplies:</p>

			525,578 Services & Other Operating Expenses: 71,000 Funding Sources: LCFF Base \$81,000; LCFF Supplemental & Concentration \$783,092; Restricted Federal, (Title 1) \$273,471; Restricted other Local, (Measure N) \$419,592
2016-17 LCAP ACTION 4.4 Teacher Professional Development focused on English Learners			
Office: English Learners & Multi-Lingual Achievement LCAP Action Area 4.4 2016-17 1. <u>Teacher on Special Assignment, ELL Specialist (6.85 FTE)</u> Professional development and site-based coaching for teachers, TSAs, and principals on programs, services and instruction of ELLs across all content areas. 2. <u>Funding for teachers and TSAs</u> to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, LTEL		___ALL ----- OR: ___Low Income pupils X <u>English Learners</u> ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____	Total Expenditure: \$1,067,900 Category: Certificated Salaries & Benefits \$917,900; Services & Other

cross-site PLC) to deepen practice on ELA/ELD framework, high-impact language practices, progress monitoring of ELLs/RFEPS and differentiated supports for ELLs across all proficiency levels and ELL subgroups. 3. <u>Contracts</u> for Professional Development providers on Integrated and Designated ELD.			Operating Expenditures \$150,000 <u>Funding Source:</u> Restricted Federal (Title 3): \$1,067,900
School Sites LCAP Action Area 4.4 2016-17 9 school sites will provide teacher professional development focused on English Learners. LCFF Supplemental & Concentration Funded	9 sites	<u> </u> ALL ----- OR: <u> </u> Low Income pupils <u>X</u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	<u>Total Expenditure:</u> \$264,919 <u>Category:</u> Certificated Salaries: \$179,006 Books & Supplies: \$46,981 Services & Other Operating Expenses: \$38,931 <u>Funding Sources:</u> LCFF Base: \$48,769; LCFF Supplemental &

			Concentration \$108,555; Other Local (Measure G): \$ Restricted Federal, (Title 1): \$107,595
Goal 4 LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes 2017- 18:	Refer to Year 2016-17		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2017-18 ACTION 4.1: English Learner Reclassification			
Office: CSSS, Refugee Program LCAP Action 4.1 2017-18 1. <u>Contract services</u> to provide targeted after school program support for English language acquisition, mentoring, and academic support for Refugee students.		__ ALL ----- OR: __ Low Income pupils <u>X</u> English Learners __ Foster Youth __ Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Refugees</u>	Total Expenditure: \$90,000 Category: Services & Other Operating Expenditures \$90,000 Funding Source: Refugee Student Impact Grant, Title 3 Immigrant

<p>Office: English Language Learner & Multi-lingual Achievement (ELLMA) LCAP Goal 4.1 2017-18</p> <p>ELLMA Office works collaboratively with all stakeholders to provide English Language Learners with equity and access to an excellent education, ensuring that all ELLs achieve at high levels in one or more languages and ultimately graduate college, career and community ready.</p> <p>OUSD believes all educators are responsible for the language development of ELLs, English Language Learners can achieve at high-levels with the right supports, the language and cultural resources that students bring are tremendous assets that they bring to their learning and that of the community.</p> <p>1.<u>Classified Coordinator (ELL Project Manager) (1 FTE)</u> ELL Strategic Projects Coordinator: Teaching Channel grant projector coordinator to bring video and inquiry based learning on ELL best practices to teachers; Project Manager of reclassification process, language program design process and ELL Roadmap implementation.</p> <p>2.<u>ELL Coordinator (1 FTE)</u> Roll out ELL Master plan; ensure ELLMA office meets federal compliance, coordinates PD and site implementation of Integrated and Designated ELD; collaborates with CSI, RAD, and Accountability Partners to provide oversight of ELL programs.</p>	All schools	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$259,000</p> <p>Category: Classified Salaries & Benefits \$259,000</p> <p>Funding Source: LCFF Supplemental & Concentration: \$62,000 Restricted Federal (Title II) \$135,000; Restricted Local: \$62,000</p>
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<p>Office: Research, Assessment, and Data LCAP Action 4.1 2017-18</p> <p><u>1.Data Analyst (.25 FTE)</u> Data Analyst II provides data analysis for English Learner fluency reclassification and for monitoring the progress of Long-term English Learners who have been in U.S. schools for more than six years without being reclassified as English fluent. Data Analyst also develops and updates data dashboards and associated reporting for internal and public use.</p> <p><u>2.Retired Administrator (.40 FTE)</u> Retired administrator provides seasonal operational and administrative support for administration of California English Language Development Test (CELDT), a component of the criteria for fluency reclassification of English Learner students.</p>	All schools	<p><u>__</u>ALL ----- OR: X <u>Low Income pupils</u> <u>__</u>English Learners <u>__</u>Foster Youth <u>__</u>Re-designated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$64,444</p> <p>Category: Certificated Salaries & Benefits 34,000; Classified Salaries & Benefits 30,444</p> <p>Funding Source: Unrestricted LCFF Base</p>
<p>SCHOOL SITES LCAP Action 4.1 2017-18</p> <p>24 schools will provide supplemental actions and services to support English Learners increase their academic success and improve reclassification rates.</p>	School-wide	<p><u>__</u>ALL ----- OR: <u>__</u>Low Income pupils X <u>English Learners</u> <u>__</u>Foster Youth <u>__</u>Re-designated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,070,834</p> <p>Category: Certificated Salaries \$938,285; Classified Salaries & Benefits \$66,925; Books & Supplies \$45,510;</p>

			Services & Other Operating Expenses: \$20,114 Funding Sources: LCFF Base \$36,321; LCFF Supplemental & Concentration \$703,524; Other Local (Measure G): \$31,884 Restricted Federal, (Title I) \$299,104
2017-18 ACTION 4.2: Dual Language Programs			
Office: Chief of Schools LCAP Goal 4.2 2017-18 1. <u>Teachers (3 FTE through the Appeals process)</u> Provide additional teachers to accommodate dual language and/or bilingual programs. Appeals were given to schools with high percentages of English Language Learners, Newcomers or low-income students in order to support smaller class sizes at targeted grades or to avoid multi-grade level classrooms (splits i.e. 2/3).	K-5 Bilingual	__ALL ----- OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Total Expenditure: \$271,675 Category: Certificated Salaries & Benefits \$271,675; Funding Source: LCFF Supplemental

			& Concentration (also known as LCAP dollars)
<p>Office: English Language Learner and Multilingual Achievement LCAP Goal 4.2</p> <p>Provide the following to implement Dual Language Programs in schools:</p> <p>1. <u>Multilingual Coordinator (.75 FTE)</u> Support development of a PK-12th grade dual/multi-lingual pathway to support improved English Language development for English Learners through a dual immersion strategy; coordinate and facilitate professional development for leaders, TSAs, and teachers in Dual language schools; facilitate parity in quality of existing dual language schools and support quality programs of emerging dual language schools; collaborate with LLO to provide students high quality World Language offerings; coordinate Bi-literacy Pathway Awards and the Seal of Bi-literacy. (supervises and /or collaborates with ELL specialists indicated in A4.1)</p> <p>2. <u>Funding</u> for bilingual teachers and TSAs and world language teachers to attend professional development outside of contract hours.</p>	TK - 12	<p><u>__ALL</u> -----</p> <p>OR:</p> <p><u>__</u>Low Income pupils <u>X</u>English Learners <u>__</u>Foster Youth <u>__</u>Re-designated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$150,000</p> <p>Category: Certificated Salaries & Benefits \$150,000</p> <p>Funding Source: LCFF Supplemental & Concentration</p>

SCHOOL SITE LCAP Action 4.2 2017-18 2 Schools will provide support and services to their Dual Language Program for low income and English Learner students.			Total Expenditures: \$213,916 Category: Certificated Salaries & Benefits \$213,916 Funding Sources: LCFF Supplemental & Concentration \$122,398; Restricted Federal, (Title 1): \$91,518
2017-18 ACTION 4.3 NEWCOMER PROGRAMS			
Office: Community Schools Student Services, Unaccompanied Minors LCAP Action 4.3 2017-18 1. <u>Specialist, Unaccompanied Minors (1 FTE)</u> Supports the success of unaccompanied immigrant minors by monitoring their progress and providing tutoring. 2. <u>Counselor (.25 FTE)</u> Ensure appropriate enrollment for newcomer and refugee students into schools.		__ALL ----- OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Newcomer & Refugees</u>	Total Expenditure: \$139,964 Category: Certificated Salaries & Benefits \$22,157; Classified Salaries & Benefits

			\$117,807 Funding Source: LCFF Supplemental & Concentration: \$117,807 Restricted Federal (Title 3): \$22,157
Office: English Language Learner and Multilingual Achievement LCAP Goal 4.3 1. Director of Newcomer Programs (1 FTE) The Newcomer Programs Director supports newcomer centers at schools to align support for newcomer students and educators. This includes coordinating district-wide professional development, working with all T&L content areas to provide appropriate scaffolding and support within their offerings and curriculum, working with student assignment center to improve projections, intake and enrollment procedures, working with the Linked Learning Office to ensure newcomers are on path to A-G, working with data and assessment to provide schools appropriate assessments and accountability reporting for newcomers students, working with Student Services to coordinate mental health and social services, and directly supporting as well as coordinating support to all sites with newcomer programs. 2. Provide stipends to newcomer TSAs / lead teachers to develop expertise of language and literacy development for	School-wide	__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	Total Expenditure: \$200,000 Category: Certificated Salaries & Benefits \$200,000 Funding Source: LCFF Supplemental & Concentration: \$70,000; Restricted Federal (Title 3): \$130,000

<p>newcomers and to hold effective PLCs at their sites to support professional development of all newcomer teachers.</p> <p>3. <u>Provide stipends to cross-site community</u> of newcomer teachers participating in year-long Mills Teachers Scholar newcomer cohort. This professional development experience uses inquiry to support teachers in developing a reflective practice so they are able to identify and address problems of practice in community and independently.</p>			
<p>Office: Research, Assessment, and Data LCAP Action 4.3 2017-18</p> <p>1.<u>Data Analyst (.25 FTE)</u> Data Analyst provides data for determining Newcomer status for English learner students who have been in U.S. schools for less than 3 years, along with data dashboards and associated reporting for internal and public use in monitoring the progress of these students. Data analysis includes home languages, monitoring of unaccompanied minors and refugee students, etc...</p>		<p><u>__ALL</u> ----- OR: <u>__</u>Low Income pupils <u>X</u>English Learners <u>__</u>Foster Youth <u>__</u>Re-designated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p>	<p><u>Total</u> <u>Expenditure:</u> \$30,444</p> <p><u>Category:</u> Classified Salaries & Benefits \$30,444</p> <p><u>Funding Source:</u> LCFF Supplemental & Concentration: \$30,444</p>

<p>SCHOOL SITES</p> <p>LCAP Goal 4.3</p> <p>9 Schools will provide support and services to implement teacher professional development focused on English Learners. Actions and services include providing certificated staff.</p>	School-wide	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total</p> <p><u>Expenditure:</u></p> <p>\$1,557,155</p> <p><u>Category:</u></p> <p>Certificated</p> <p>Salaries:</p> <p>791,046</p> <p>Classified</p> <p>Salaries: 7335</p> <p>Employee</p> <p>Benefits:</p> <p>162,197</p> <p>Books &</p> <p>Supplies:</p> <p>525,578</p> <p>Services &</p> <p>Other Operating</p> <p>Expenses:</p> <p>71,000</p> <p><u>Funding</u></p> <p><u>Sources:</u></p> <p>LCFF Base</p> <p>\$81,000;</p> <p>LCFF</p> <p>Supplemental</p> <p>&</p> <p>Concentration</p> <p>\$783,092;</p> <p>Restricted</p> <p>Federal, (Title 1)</p> <p>\$273,471;</p> <p>Restricted other</p>
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			Local, (Measure N) \$419,592
2017-18 LCAP ACTION 4.4 Teacher Professional Development focused on English Learners			
Office: English Learners & Multi-Lingual Achievement LCAP Goal 4.4 <u>1. Teacher on Special Assignment, ELL Specialist (6.85 FTE)</u> Professional development and site-based coaching for teachers, TSAs, and principals on programs, services and instruction of ELLs across all content areas. <u>2. Funding for teachers and TSAs</u> to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, LTEL cross-site PLC) to deepen practice on ELA/ELD framework, high-impact language practices, progress monitoring of ELLs/RFEPS and differentiated supports for ELLs across all proficiency levels and ELL subgroups. <u>3. Contracts</u> for Professional Development providers on Integrated and Designated ELD.		<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Total Expenditure: \$1,067,900 Category: Certificated Salaries & Benefits \$917,900; Services & Other Operating Expenditures \$150,000 Funding Source: Restricted Federal (Title 3): \$1,067,900

<p>School Sites LCAP Action 4.4 2017-18</p> <p>9 school sites will provide teacher professional development focused on English Learners.</p>		<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$264,919</p> <p>Category: Certificated Salaries: \$179,006 Books & Supplies: \$46,981 Services & Other Operating Expenses: \$38,931</p> <p>Funding Sources: LCFF Base: \$48,769; LCFF Supplemental & Concentration \$108,555; Other Local (Measure G): \$ Restricted Federal, (Title 1): \$107,595</p>
<p>Goal 4 LCAP Year 3: 2018-19</p>			
<p>Expected Annual</p>	<p>Refer to year 2016-17</p>		

Measurable Outcomes:	
Actions/Services	Scope of Service Pupils to be served within identified scope of service Budgeted Expenditures
2018-19 ACTION 4.1: English Learner Reclassification	
<p>Office: CSSS, Refugee Program LCAP Action 4.1 2018-19</p> <p>1. <u>Contract services</u> to provide targeted after school program support for English language acquisition, mentoring, and academic support for Refugee students.</p>	<p>___ ALL -----</p> <p>OR:</p> <p>___ Low Income pupils X English Learners ___ Foster Youth ___ Re-designated fluent English proficient X Other Subgroups:(Specify) <u>Refugees</u></p> <p>Total Expenditure: \$90,000</p> <p>Category: Services & Other Operating Expenditures \$90,000</p> <p>Funding Source: Refugee Student Impact Grant, Title 3 Immigrant</p>
<p>Office: English Language Learner & Multi-lingual Achievement (ELLMA) LCAP Goal 4.1</p> <p>ELLMA Office works collaboratively with all stakeholders to provide English Language Learners with equity and access to an excellent education, ensuring that all ELLs achieve at high levels in one or more languages and ultimately graduate college, career and community ready.</p> <p>OUSD believes all educators are responsible for the language development of ELLs, English Language Learners can achieve at high-levels with the right supports, the language and cultural resources that students bring are tremendous assets that they bring to their learning and that</p>	<p>All schools</p> <p>___ ALL -----</p> <p>OR:</p> <p>___ Low Income pupils X English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p> <p>Total Expenditure: \$259,000</p> <p>Category: Classified Salaries & Benefits \$259,000</p> <p>Funding Source: LCFF Supplemental &</p>

<p>of the community.</p> <p><u>1. Classified Coordinator (ELL Project Manager) (1 FTE)</u> ELL Strategic Projects Coordinator: Teaching Channel grant projector coordinator to bring video and inquiry based learning on ELL best practices to teachers; Project Manager of reclassification process, language program design process and ELL Roadmap implementation.</p> <p><u>2. ELL Coordinator (1 FTE)</u> Roll out ELL Master plan; ensure ELLMA office meets federal compliance, coordinates PD and site implementation of Integrated and Designated ELD; collaborates with CSI, RAD, and Accountability Partners to provide oversight of ELL programs.</p>			<p>Concentration: \$62,000 Restricted Federal (Title II) \$135,000; Restricted Local: \$62,000</p>
<p>Office: Research, Assessment, and Data LCAP Action 4.1</p> <p><u>1. Data Analyst (.25 FTE)</u> Data Analyst II provides data analysis for English Learner fluency reclassification and for monitoring the progress of Long-term English Learners who have been in U.S. schools for more than six years without being reclassified as English fluent. Data Analyst also develops and updates data dashboards and associated reporting for internal and public use.</p> <p><u>2. Retired Administrator (.40 FTE)</u> Retired administrator provides seasonal operational and administrative support for administration of California English Language Development Test (CELDT), a component of the criteria for fluency reclassification of English Learner</p>	All schools	<p><u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$64,444</p> <p>Category: Certificated Salaries & Benefits 34,000; Classified Salaries & Benefits 30,444</p> <p>Funding Source: Unrestricted</p>

students.			LCFF Base
SCHOOL SITES LCAP Action 4.1 24 schools will provide supplemental actions and services to support English Learners increase their academic success and improve reclassification rates.	School-wide	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$1,070,834 Category: Certificated Salaries \$938,285; Classified Salaries & Benefits \$66,925; Books & Supplies \$45,510; Services & Other Operating Expenses: \$20,114 Funding Sources: LCFF Base \$36,321; LCFF Supplemental & Concentration

			\$703,524; Other Local (Measure G): \$31,884 Restricted Federal, (Title I) \$299,104
2018-19 ACTION 4.2: Dual Language Programs			
Office: Chief of Schools LCAP Goal 4.2 <u>1. Teachers (3 FTE through the Appeals process)</u> Provide additional teachers to accommodate dual language and/or bilingual programs. Appeals were given to schools with high percentages of English Language Learners, Newcomers or low-income students in order to support smaller class sizes at targeted grades or to avoid multi-grade level classrooms (splits i.e. 2/3).	K-5 Bilingual	___ALL ----- OR: ___Low Income pupils <input checked="" type="checkbox"/> English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____	Total Expenditure: \$271,675 Category: Certificated Salaries & Benefits \$271,675; Funding Source: LCFF Supplemental & Concentration (also known as LCAP dollars)
Office: English Language Learner and Multilingual Achievement LCAP Goal 4.2 Provide the following to implement Dual Language Programs in schools: <u>1. Multilingual Coordinator (.75 FTE)</u> Support development of a PK-12th grade dual/multi-lingual	TK - 12	___ALL ----- OR: ___Low Income pupils <input checked="" type="checkbox"/> English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____	Total Expenditure: \$150,000 Category: Certificated Salaries & Benefits

<p>pathway to support improved English Language development for English Learners through a dual immersion strategy; coordinate and facilitate professional development for leaders, TSAs, and teachers in Dual language schools; facilitate parity in quality of existing dual language schools and support quality programs of emerging dual language schools; collaborate with LLO to provide students high quality World Language offerings; coordinate Bi-literacy Pathway Awards and the Seal of Bi-literacy. (supervises and /or collaborates with ELL specialists indicated in A4.1)</p> <p>2. <u>Funding</u> for bilingual teachers and TSAs and world language teachers to attend professional development outside of contract hours.</p>			<p>\$150,000</p> <p>Funding Source: LCFF Supplemental & Concentration</p>
<p>SCHOOL SITE LCAP Action 4.2 2018-19</p> <p>2 Schools will provide support and services to their Dual Language Program for low income and English Learner students.</p>			<p>Total Expenditure: \$213,916</p> <p>Category: Certificated Salaries & Benefits \$213,916</p> <p>Funding Sources: LCFF Supplemental & Concentration \$122,398; Restricted</p>

			Federal, (Title 1): \$91,518
2018-19 ACTION 4.3 NEWCOMER PROGRAMS			
Office: Community Schools Student Services, Unaccompanied Minors LCAP Goal 4.3 <u>1.Specialist, Unaccompanied Minors (1 FTE)</u> Supports the success of unaccompanied immigrant minors by monitoring their progress and providing tutoring. <u>2.Counselor (.25 FTE)</u> Ensure appropriate enrollment for newcomer and refugee students into schools.		___ALL ----- OR: ___Low Income pupils X English Learners ___Foster Youth ___Re-designated fluent English proficient X Other Subgroups:(Specify) <u>Newcomer & Refugees</u>	Total Expenditure: \$139,964 Category: Certificated Salaries & Benefits \$22,157; Classified Salaries & Benefits \$117,807 Funding Source:
Office: English Language Learner and Multilingual Achievement LCAP Goal 4.3 <u>1.Director of Newcomer Programs (1 FTE)</u> The Newcomer Programs Director supports newcomer centers at schools to align support for newcomer students and educators. This includes coordinating district-wide professional development, working with all T&L content areas to provide appropriate scaffolding and support within their offerings and curriculum, working with student	School-wide	___ALL ----- OR: X Low Income pupils ___English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____	Total Expenditure: \$200,000 Category: Certificated Salaries & Benefits \$200,000 Funding Source:

assignment center to improve projections, intake and enrollment procedures, working with the Linked Learning Office to ensure newcomers are on path to A-G, working with data and assessment to provide schools appropriate assessments and accountability reporting for newcomers students, working with Student Services to coordinate mental health and social services, and directly supporting as well as coordinating support to all sites with newcomer programs.

2. Provide stipends to newcomer TSAs / lead teachers to develop expertise of language and literacy development for newcomers and to hold effective PLCs at their sites to support professional development of all newcomer teachers.

3. Provide stipends to cross-site community of newcomer teachers participating in year-long Mills Teachers Scholar newcomer cohort. This professional development experience uses inquiry to support teachers in developing a reflective practice so they are able to identify and address problems of practice in community and independently.

**LCFF
Supplemental
&
Concentration:
\$70,000;
Restricted
Federal (Title 3):
\$130,000**

<p>Office: Research, Assessment, and Data LCAP Action 4.3</p> <p><u>1.Data Analyst (.25 FTE)</u> Data Analyst provides data for determining Newcomer status for English learner students who have been in U.S. schools for less than 3 years, along with data dashboards and associated reporting for internal and public use in monitoring the progress of these students. Data analysis includes home languages, monitoring of unaccompanied minors and refugee students, etc...</p>		<p><u>__ALL</u> ----- OR: <u>__</u>Low Income pupils <u>X</u>English Learners <u>__</u>Foster Youth <u>__</u>Re-designated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$30,444</p> <p>Category: Classified Salaries & Benefits \$30,444</p> <p>Funding Source: LCFF Supplemental & Concentration: \$30,444</p>
<p>SCHOOL SITES LCAP Goal 4.3 9 Schools will provide support and services to implement teacher professional development focused on English Learners. Actions and services include providing certificated staff.</p>	School-wide	<p><u>__ALL</u> ----- OR: <u>X</u>Low Income pupils <u>__</u>English Learners <u>__</u>Foster Youth <u>__</u>Re-designated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,557,155</p> <p>Category: Certificated Salaries: 791,046 Classified Salaries: 7335 Employee Benefits: 162,197 Books & Supplies:</p>

			525,578 Services & Other Operating Expenses: 71,000 Funding Sources: LCFF Base \$81,000; LCFF Supplemental & Concentration \$783,092; Restricted Federal, (Title 1) \$273,471; Restricted other Local, (Measure N) \$419,592
2018-19 LCAP ACTION 4.4 Teacher Professional Development focused on English Learners			
Office: English Learners & Multi-Lingual Achievement LCAP Goal 4.4 1. <u>Teacher on Special Assignment, ELL Specialist (6.85 FTE)</u> Professional development and site-based coaching for teachers, TSAs, and principals on programs, services and instruction of ELLs across all content areas. 2. <u>Funding for teachers and TSAs</u> to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, LTEL cross-site PLC) to deepen practice on ELA/ELD framework,		___ALL ----- OR: ___Low Income pupils X English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____	Total Expenditure: \$1,067,900 Category: Certificated Salaries & Benefits \$917,900; Services & Other Operating

<p>high-impact language practices, progress monitoring of ELLs/RFEPS and differentiated supports for ELLs across all proficiency levels and ELL subgroups.</p> <p>3. <u>Contracts</u> for Professional Development providers on Integrated and Designated ELD.</p>			<p>Expenditures \$150,000</p> <p><u>Funding Source:</u> Restricted Federal (Title 3): \$1,067,900</p>
<p>School Sites LCAP Action 4.4 2018-19</p> <p>9 school sites will provide teacher professional development focused on English Learners.</p>		<p><u> </u> ALL -----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u>X</u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p>	<p><u>Total Expenditure:</u> \$264,919</p> <p><u>Category:</u> Certificated Salaries: \$179,006 Books & Supplies: \$46,981 Services & Other Operating Expenses: \$38,931</p> <p><u>Funding Sources:</u> LCFF Base: \$48,769; LCFF Supplemental & Concentration \$108,555;</p>

			Other Local (Measure G): \$ Restricted Federal, (Title 1): \$107,595
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GOAL	<p>GOAL 5: STUDENTS ARE ENGAGED IN SCHOOL EVERYDAY</p> <ol style="list-style-type: none"> 1. Increase the number of schools with 96% or higher average daily attendance. [State Priority 5a – Pupil Engagement] 2. Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually. [State Priority 5b – Pupil Engagement] 3. Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually. [State Priority 5b – Pupil Engagement] 4. Reduce the out-of-school suspension rate by 1 percentage point annually. [State Priority 6a – School Climate] 5. Reduce the suspension rate of African American and African American Male students by 2 percentage points annually. [State Priority 6a – School Climate] 6. Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students. [State Priority 6b – School Climate] 7. Reduce the number of Grade 7 and 8 middle school dropouts. [State Priority 5c – Pupil Engagement] 8. Increase the percentage of school facilities in good repair. [State Priority 1c – Basic] 9. Increase the percentage of students who feel safe at school by 2 percentage points [State Priority 6a] 	<p>Related State and/or Local Priorities:</p> <p>1 <u>X</u> 2 <u> </u> 3 <u> </u> 4 <u> </u> 5 <u>X</u> 6 <u>X</u> 7 <u> </u> 8 <u> </u> COE only: 9 <u> </u> 10 <u> </u></p> <p>Local: <u>Specify Strategic Plan Priority 3; Office of Civil Rights Agreement to Resolve Disproportionate School Discipline for African American students</u></p> <p>Federal: <u>ESEA CORE Waiver Principle 2</u></p>
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Identified Need:	<p>Goal 5.1 Increase the number of schools with 96% or higher average daily attendance. Schools with at least 96% average daily attendance also have lower rates of chronic absence. More students are in school and learning.</p> <p>Goal 5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually. In 2014-15, many days of instructional time were lost due to student absences and suspensions. More than 1 in 10 students was chronically absent – missing 18 days or more of school for any reason. This marks a tipping point where missing too many days of school is likely to have an impact on student learning and achievement.</p> <p>Goal 5.3 Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually. Native Americans (18.8%), African Americans (18.1%), Students with Disabilities (18.5%) and Pacific Islanders (18.9%), and Foster Youth (25.4%) continued to have the highest chronic absence rates.</p> <p>Goal 5.4 Reduce the out-of-school suspension rate by 1 percentage point annually. Suspension rates continue to decline. About 4% of all students were suspended at least once in 2014-15.. However, African American students were suspended at about twice the overall district rate, at 8.2%. For African American male students, the rate was even higher, at 10.3%.</p> <p>Goal 5.5 Reduce the suspension rate of African American and African American Male students by 2 percentage points annually. Suspension rates for African American students continue to decline. However, African American students were suspended at twice the overall district rate, at 8.2%. For African American male students, the rate was even higher, at 10.3%.</p> <p>Goal 5.6 Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students. Expulsions remove students from school. Expulsions have substantially declined in recent years, including the share of expulsions for African American students, although African American students are still disproportionately expelled from school.</p> <p>Goal 5.7 Reduce the number of Grade 7 and 8 middle school dropouts. 2014-15 data show that a small but significant number of middle school students drop out before reaching high school.</p> <p>Goal 5.8 Increase the percentage of school facilities in good repair. Data show that some school facilities are still rated Fair in overall conditions and state of repair after initial review and re-inspection. These schools do not provide equitable and optimal learning environments for students. Note: 2015-16 facilities ratings to be updated after re-inspection for identified repairs.</p> <p>Goal 5.9 Increase the percentage of students who feel safe at school by 2 percentage points. Data shows that our students at all levels do not feel safe at school.</p>
Goal Applies to:	<p>Schools:</p> <ul style="list-style-type: none"> Goal 5.1: All schools Goal 5.2: All schools Goal 5.3: All schools Goal 5.4: All schools Goal 5.5: All schools Goal 5.6: All schools Goal 5.7: All middle schools Goal 5.8: All schools Goal 5.9: All Schools

Applicable Pupil Subgroups:**Goal 5.1:** All**Goal 5.2:** All; Native American (NatAm), African American (AA); Pacific Islander (PI); Special Education (SPED); Foster**Goal 5.3:** NatAm; AA; PI; Foster**Goal 5.4:** All; AA; AAM**Goal 5.5:** AA; AAM**Goal 5.6:** All; AA**Goal 5.7:** All Grade 7 and 8 students**Goal 5.8:** All**GOAL 5 LCAP Year 1: 2016-17****Goal 5.1:** Increase the number of schools with 96% or higher average daily attendance.

AMO = Annual Measurable Outcome

	Baseline 2014-15	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
All Schools	32 schools	33 schools	34 schools	35 schools

Goal 5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually.

	Baseline 2014-15	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
All	12.1%	11.6%	11.1%	10.6%
Native American		23.2%	22.7%	22.2%
AA		19.2%	18.7%	18.2%
Pacific Islander		15.1%	14.6%	14.1%
SPED		19.1%	18.6%	18.1%
Foster		22.2%	21.7%	21.2%

Expected Annual
Measurable
Outcomes:

Goal 5.3 Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually.

	Baseline 2014-15	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
Native American	23.9%	22.9%	21.9%	20.9%
African American	19.7%	18.7%	17.7%	16.7%
Pacific Islander	14.7%	13.7%	12.7%	11.7%
Foster	22.7%	21.7%	20.7%	19.7%

Goal 5.4 Reduce the out-of-school suspension rate by 1 percentage point annually.

	Baseline 2014-15	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
All	3.9%	2.9%	1.9%	0.9%
African American		7.2%	6.2%	5.2%
African American Male		9.3%	8.3%	7.3%

Goal 5.5 Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.

	Baseline 2014-15	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
African American	8.2%	6.2%	4.2%	2.2%
African American Male	10.3%	8.3%	6.3%	4.3%

Goal 5.6 Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.

	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
African American	21	15	12
African American Male	10	6	4

Goal 5.7 Reduce the number of Grade 7 and 8 middle school dropouts.

	Baseline 2014-15	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
All Grade 7 & 8 students	28 students	27 students	26 students	25 students

Goal 5.8 Increase the percentage of school facilities in good repair.

	Baseline 2015-16	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
All Schools	73.3%* Pending Re-inspection	90.0%	90.0%	90.0%

Goal 5.9 Increase the percentage of students who feel safe at school by 2 percentage points.

	Baseline 2015-16	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
All Grade 5 Students	44.0%	46.0%	48.0%	50.0%
All Middle Schools	55.3%	57.3%	59.3%	61.3%
All High Schools	53.3%	55.3%	57.3%	59.3%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2016-17 ACTION 5.1: School Culture & Climate			
<p>Office: Community School Student Services (CSSS) LCAP Action Area 5.1 2016-17</p> <p>OUSD recognizes that student learning is complex and diverse. CSSS mission is to ensure every student thrives with equitable, holistic support of student learning, through graduation and beyond. CSSS seeks to expand and enhance student learning through real-world opportunities, address barriers by creating healthy, safe schools, and work in partnership with Oakland families and community. This office manages the Positive Behavior and Support System, Restorative Justice Program, Mental Health services, Social Emotional Learning programs as well as summer and after school programs. These programs target our low income, English Learners, and Foster Youth students.</p> <p><u>1.Executive Director Community Schools Student Services (1 FTE)</u> Leads the Community Schools Student Services department and oversees the implementation of the department's programs and ensures our low income, English Learners, and Foster Youth students are provided this support.</p> <p><u>2.Program Manager Community School (19.25 FTE)</u> Facilitates Community Schools Implementation at school sites.</p> <p><u>2.Director Community School Partnerships (1 FTE)</u> The Director of Community Schools Partnerships is collaborating and strategizing with our community partners about how best to support our low income, English Learners, and Foster Youth programs. This role is responsible for overseeing community schools</p>	TK - 12	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$3,579,237</p> <p>Category: Certificated Salaries & Benefits \$232,985 Classified Salaries & Benefits \$3,217,238; Services & Other Operating Expenditures \$129,014</p> <p>Funding Source: LCFF Base: \$454,645 LCFF Supplemental & Concentration: \$137,506 Restricted Federal (Title 1): \$138,535 Restricted Local (Kaiser,</p>

implementation district-wide. The Director ensures that students with the highest need are connected to the appropriate services. Also, this person is responsible for holding schools and partners accountable to meet the needs of the target students at each school through providing quality after school and summer school programs to these populations.

LCFF Supplemental & Concentration Partially Funded

3. Manager, Community Partnership (1 FTE)

Manages District partnerships for Community Schools.

4. Coordinator, Community School (1 FTE)

Supervises Community Schools Implementation and site staff.

5. Administrative Assistant (5 FTE)

Administrative support to implement the various projects.

6. Clerk Typist (1 FTE)

This position was added to Community Schools Student Services because we wanted someone to greet and welcome our community. The CSSS office supports not only our school sites but has many partnerships with the community. Our partners fund many of our Social Emotional Learning programs and mental health programs. CSSS has many visitors a day to the office including partners that represent our English Learner, Foster Youth, and Low Income Populations.

LCFF Supplemental & Concentration Funded

7. Consultants to implement Full Service Community Schools Grant including health centers.

8. Contract for VRP Project Management to ensure compliance with Office of Civil Rights reporting.

SF Foundation
Grants):
\$2,848,551

<p>Office: Community Schools Student Services, Attendance & Discipline LCAP Action Area 5.1 2016-17</p> <p>Chronic absences and truancy open the door to deeper trouble. Students who do not attend school are at risk for dropping out, falling behind academically, and getting involved with the Juvenile Justice System. These absences also cost Oakland schools millions of dollars per year, depriving all students of needed programs – not just the ones who skip school.</p> <p>When students attend school regularly, their performance improves, appreciation for learning grows, conduct improves, and prospects brighten. Additionally, schools receive more money to pay for teachers and educational programs, crime falls, and neighborhoods blossom – all of Oakland benefits.</p> <p>Increasing student attendance is one of the primary focus areas for the Attendance and Discipline Support Services unit. In addition to working to help reduce chronic absences, the Attendance and Discipline Support Services unit provides support to students and families that have been referred to the Pupil Disciplinary Hearing Panel (PDHP), which facilitates expulsion hearings, and works with the Student Attendance Review Team (SART) and School Attendance Review Board (SARB) processes.</p> <p><u>1. Program Manager (2 FTE)</u> Facilitates discipline processes including monitoring attendance, holding SART/SARB meetings and other strategies to ensure students are in school and learning every day.</p> <p><u>2. Coordinator Attendance Discipline (1 FTE)</u> Manages the implementation of attendance programs and</p>	TK - 12	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p>___ Low Income pupils</p> <p>___ English Learners</p> <p>___ Foster Youth</p> <p>___ Re-designated fluent English proficient</p> <p>___ Other Subgroups:(Specify)_____</p>	<p><u>Total Expenditure:</u> \$718,723</p> <p><u>Category:</u> Certificated Salaries & Benefits \$422,231; Classified Salaries & Benefits \$256,492; Services & Other Operating Expenditures \$40,000</p> <p><u>Funding Source:</u> LCFF Base: \$462,231 LCFF Supplemental & Concentration: \$181,492; Restricted Other Local (Measure Y): \$75,000</p>
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<p>discipline practices district-wide.</p> <p>3. <u>Coordinator Juvenile Justice Center (1 FTE)</u> Facilitates the re-entry of youth from the Juvenile Justice Center back into Oakland schools. LCFF Supplemental & Concentration Partially Funded</p> <p>4. <u>Case Manager (1 FTE)</u> Supports student transitioning from the Juvenile Justice Center to OUSD. LCFF Supplemental & Concentration Funded</p> <p>5. <u>Consultants</u> to serve as hearing panelists for DHP process.</p>			
<p>Office: Community School Student Services Behavioral Health LCAP Action Area 5.1 2016-17</p> <p>Restorative Justice has been proven to support a positive student experience in school and to reduce suspensions. Expand other restorative practices and culturally responsive programs at schools with students disproportionately impacted by trauma and violence. Students need to be in school to learn. Focusing on alternatives to suspensions allows for student to stay in school and work through challenges rather than be suspended.</p> <p>1. <u>Specialist, Restorative Justice (30 FTE)</u> Facilitates site based restorative practices. Restorative practices are encouraged for schools with high percentage of LI, EL, and Foster Youth. LCFF Supplemental & Concentration Partially Funded</p> <p>2. <u>Program Manager, Restorative Justice (4 FTE)</u> Facilitates district wide restorative practices and supports site staff.</p>	TK - 12	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$3,657,586</p> <p>Category: Certificated Salaries & Benefits \$23,561; Classified Salaries & Benefits: \$3,574,025; Services & Operating Expenditures: \$60,000</p> <p>Funding Source: LCFF Base:</p>

<p>LCFF Supplemental & Concentration Partially Funded</p> <p>3.<u>Program Manager, Behavioral Health (4 FTE)</u> Facilitates regional behavioral health supports including crisis response and site supports.</p> <p>4.<u>Coordinator, Behavioral Health (1 FTE)</u> Manages the implementation of behavioral health programs and staff.</p> <p>5.<u>Director Behavioral Health Initiatives (1 FTE)</u> Manages the implementation of Behavioral Health and Restorative Practice initiatives and staff in the District.</p> <p>6.<u>Positive Behavior Support System Coach (3 FTE)</u> Coaches PBIS implementation.</p> <p>7.<u>Program Assistant (1 FTE)</u> Supports implementation of McKinney Vento programs.</p> <p>8.<u>Program Manager Violence Prevention (1 FTE)</u> Manage implementation of violence prevention activities such as bully prevention, online technology, etc.</p> <p>9.<u>Specialist, Homeless Youth Program (1 FTE)</u> Ensures McKinney Vento - Homeless youth are connected to school and supported in academic success.</p> <p>10. <u>Funding</u> for teachers to participate in restorative practice trainings.</p> <p>LCFF Supplemental & Concentration Funded</p> <p>11. <u>Contract</u> for VRP Project management to ensure compliance with Office of Civil Rights Reporting.</p>			<p>\$309,521; LCFF Supplemental & Concentration: \$1,367,600; Restricted Federal: \$481,688; Restricted Other Local (SF Foundation, Alameda County): \$1,498,777</p>
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<p>Office: Community School Student Services, Family & Student Engagement LCAP Action Area 5.1 2016-17</p> <p>1. <u>Liaison Student Engagement (1 FTE)</u> Coordinates student leadership including All City Council and LCAP student advisory leaders. LCFF Supplemental & Concentration Partially Funded</p>	6 – 12th	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$106,880</p> <p>Category: Classified Salaries & Benefits: \$106,880</p> <p>Funding Source: LCFF Supplemental & Concentration: \$26,609; Other Federal (Title 1): \$80,271</p>
<p>Office: Community School Student Services, Foster Youth LCAP Action Area 5.1 2016-17</p> <p>1. <u>Case Manager (2 FTE)</u> Provide direct support to foster youth at the school sites to improve school engagement, attendance, grades, and sustainability. LCFF Supplemental & Concentration Partially Funded</p> <p>2. <u>Independent Contractor</u> Contract for part time case manager to work with our middle school foster youth program, to improve academic & behavioral outcomes. LCFF Supplemental & Concentration Funded</p>	TK - 12	<p>___ ALL ----- OR: ___ Low Income pupils ___ English Learners <u>X</u> Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$335,000</p> <p>Category: Classified Salaries & Benefits \$290,000; Conferences & Independent Contractors \$45,000</p>

<p><u>3.Program Manager Foster Youth Program (1 FTE)</u> Funding of Foster Youth Program Manager to oversee the educational achievement of foster youth in OUSD.</p>			<p>Funding Source: LCFF Supplemental & Concentration</p>
<p>Office: Police Services LCAP Action Area 5.1 2016-17</p> <p>The Oakland School Police Department exists to support the educational mission of the District by ensuring the safety and security of the District's students and staff.</p> <p><u>1.School Security Officers (SSO) (86 FTE)</u> <i>Refer to Section 3A of the LCAP for data about SSO's.</i> Provide 86 School Security Officers (SSOs) in 43 schools located in neighborhoods with high crime rates. Schools located in neighborhoods with high crime rates serve a majority of our low income students. SSOs provide outreach to the community, serve to ensure students and families feel safe at school when they may not feel safe at home. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices in support of positive behavior for children and adults. SSOs also serve as mentors and buddies to students who are most in need. All SSOs are trained in Restorative Justice and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students. Our data suggests parents are increasingly feeling their child is safe on school grounds, indicating the investment in</p>	43 schools	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$4,385,520</p> <p>Category: Classified Salaries & Benefits \$4,155,520; Books & Supplies; Services & Other Operating Expenditures \$230,000</p> <p>Funding Source: LCFF Supplemental & Concentration: \$4,385,520</p>

<p>school site safety officers to be having a positive impact on parent's feelings of their child's safety at school.</p> <p>LCFF Supplemental & Concentration Funded</p> <p>2. <u>Safety Day Training</u></p> <p>Safety Day training will be provided at the beginning of the year for all school site staff, with additional training for School Security Officers. Also, new emergency kits are provided to all schools.</p> <p>LCFF Supplemental & Concentration Funded</p>			
<p>Office: Technology Services</p> <p>LCAP Action Area 5.1 2016-17</p> <p>1. <u>Computer Technicians (3 FTE)</u></p> <p>Supports technology in all schools to enable student engagement. In many of our low income neighborhoods, students are using technology/personalized learning to advance their academic outcomes. Our technicians are assigned to sites and work on demand to solve technology issues at the school sites.</p> <p>LCFF Supplemental & Concentration Funded</p> <p>2. <u>Infrastructure Specialist (2 FTE)</u></p> <p>Supports technology in all schools to enable engagement.</p>	TK – 12	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p>___ Low Income pupils</p> <p>___ English Learners</p> <p>___ Foster Youth</p> <p>___ Re-designated fluent English proficient</p> <p>___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure:</p> <p>\$525,000</p> <p>Category:</p> <p>Classified Salaries & Benefits</p> <p>\$525,000</p> <p>Funding Source:</p> <p>LCFF Base:</p> <p>\$400,000</p> <p>LCFF Supplemental & Concentration:</p> <p>\$125,000</p>

<p>SCHOOL SITES LCAP Action Area 5.1 2016-17</p> <p>62 schools will provide a positive school culture and climate that supports student learning. Actions and services will support the implementation of school culture and climate strategies, including restorative justice, trauma-informed practices, and positive behavior interventions.</p> <p>LCFF Supplemental & Concentration Funded</p>	<p>School-wide</p>	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p><u>Total</u> <u>Expenditure:</u> \$3,646,502</p> <p><u>Category:</u> Certificated Salaries & Benefits \$698,626; Classified Salaries & Benefits \$885,420; Employee Benefits: \$809,325 Books & Supplies \$289,482; Services & Other Operating Expenses \$1,772,974</p> <p><u>Funding</u> <u>Sources:</u> LCFF Base: \$1,030,465; LCFF Supplemental & Concentration \$1,690,078; Other Local</p>
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			(Measure G): \$4,926 Restricted Federal, (Title 1): \$308,594; Restricted Other Local (Measure N, Other): \$612,440
2016-17 ACTION 5.2: Health and Wellness (Mental & Physical Health)			
Office: Community Schools Student Services LCAP Action Area 5.2 2016-17, Behavioral Health <u>1.Prevention Specialist TUPE (1 FTE)</u> Tobacco Use Prevention Education (TUPE). Ensures implementation of TUPE programming to prevent tobacco use. <u>2.TUPE Materials</u>	TK – 12	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	<u>Total</u> <u>Expenditure:</u> \$242,739 <u>Category:</u> Classified Salaries & Benefits \$99,217; Books & Supplies \$143,522 <u>Funding</u> <u>Source:</u> LCFF Base \$23,812; Restricted Other State (TUPE) \$218,927

<p>Office: Community Schools Student Services LCAP Action Area 5.2 2016-17, Behavioral Health</p> <p>The P.A.C.E. middle school diversion program is a partnership with the YMCA to provide intervention for students at risk of being suspended. The program allows principals of middle schools to refer students who are at risk of failure academically and/or with behavior challenges that put them at risk for being suspended. In consultation with the student and their family, students will attend a 15 day off-site intervention program where they will receive support for academic acceleration and a research-based program to support them with conflict resolution skills and behavior support. At the end of the 15 day program, students are re-integrated back into their middle school and monitored closely to ensure they are successful.</p> <p>LCFF Supplemental & Concentration Funded</p>	Middle School	<p><u> </u>ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><u>Total Expenditure:</u> \$300,000</p> <p><u>Category:</u> Services & Operating Expenditures</p> <p><u>Funding Source:</u> LCFF Supplemental & Concentration dollars</p>
<p>Office: Community Schools Student Services, Health & Wellness LCAP Action Area 5.2 2016-17</p> <p>The Health & Wellness unit is above and beyond what the district is required to provide and supports students who are low income, English Learners, and Foster Youth.</p> <p>1.<u>Coordinator, Wellness (1 FTE)</u> Coordinates school wellness & wellness policy implementation for OUSD.</p> <p>2.<u>Coordinator, School Based Health Center (1 FTE)</u> Manages the implementation of School Based Health Centers.</p> <p>3.<u>Director Health & Wellness (1 FTE)</u> Supervises the implementation of health and wellness programs district wide.</p>		<p><u>X</u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p><u>Total Expenditure:</u> \$1,179,358</p> <p><u>Category:</u> Certificated Salaries & Benefits \$309,204; Classified Salaries & Benefits \$840,682; Books & Supplies \$29,652</p>

<p>4.<u>Program Manager Medi-CAL (1 FTE)</u> Supports and engages with parents who are on Medi-CAL. LCFF Supplemental & Concentration Funded</p> <p>5.<u>Liaison, Clinic (1 FTE)</u> Supports clinic implementation and health activities.</p> <p>6.<u>Program Manager, HIV/STD Prevention (1 FTE)</u> Manage the implementation of sexual health education and other grant funded activities.</p> <p>7.<u>Teacher on Special Assignment (1.75 FTE)</u> Implement health programming including nutrition and gardening.</p> <p>8. <u>Stipends</u> for Wellness Champions, Health Ed Liaisons, LGBTQ liaisons.</p> <p>9. <u>Printing</u> of Health & Wellness Guide, CHKS, Health Ed Curriculum.</p>			<p><u>Funding Source:</u> LCFF Supplemental & Concentration \$138,531; Restricted Local Grants (Kaiser, Alameda Co., etc.): \$1,040,828</p>
<p>Office: Community Schools Student Services, Health Services LCAP Action Area 5.2 2016-17</p> <p>1.<u>Coordinator, Health Services (1 FTE)</u> Manages implementation and compliance of student health requirements.</p> <p>2.<u>Nurse (3 FTE)</u></p>	TK – 12	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p><u>Total Expenditure:</u> \$666,119</p> <p><u>Category:</u> Certificated Salaries & Benefits \$666,119</p> <p><u>Funding source:</u> LCFF Base \$666,119</p>

<p>Office: Nutrition Services LCAP Action Area 5.2 2016-17</p> <p>1. <u>Food Service Assistant, Food Service Manager, Field Supervisors, Administrative Assistants, Assistant Director, Executive Director, Truck Drivers, Stock Clerks</u> (174.66 FTE) Coordinate and ensure all Meal Programs at all schools & CDC's are operating effectively. This includes summer & school year for meals of breakfast, lunch, supper, & snacks.</p> <p>2. <u>Food & Supplies</u> for Meal Programs at all schools & Childhood Development Centers. This includes meals for summer & school year for breakfast, lunch, supper, & snacks.</p> <p>3. <u>Additional snacks and food</u> OUSD believes it is important to supplement the child nutrition program and provide additional snacks and food to our low income students. LCFF Supplemental & Concentration Funded</p>	TK – 12	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$17,594,838</p> <p>Category: Classified Salaries & Benefits \$7,348,633; Books & Supplies \$10,246,205</p> <p>Funding source: LCFF Supplemental & Concentration : \$725,000; Restricted Federal (Fund 13): \$16,869,838</p>
<p>Office: Post -Secondary Readiness, Oakland Athletic League (OAL) LCAP Action Area 5.2 2016-17</p> <p>OUSD believes one way to increase student engagement and achievement in school for our Low Income, English Learners, and Foster Youth is through athletics. Research shows that students who participate in athletics are more likely to graduate from high school and be engaged in school. Athletics provide a positive outlet for students to</p>	All middle and high schools	<p>___ ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$510,000</p> <p>Category: Classified Salaries & Benefits \$510,000</p>

<p>engage in school and provide incentive for students to get good grades and attend school regularly.</p> <p><u>1.Executive Director (1 FTE)</u> Supervises the Oakland Athletic League, develops and implements the OAL vision with a focus on building a program that supports our low income students, English Learners, and foster youth.</p> <p><u>2.Athletic Managers (3 FTE)</u> Managers will provide targeted attention to students in need of intervention.</p> <p>LCFF Supplemental & Concentration funded</p>			<p>Funding source: LCFF Supplemental & Concentration</p>
<p>SCHOOL SITES LCAP Action Area 5.2 2016-17 Schools will provide additional supports and services to support health and wellness for low income students and other target student groups. (Additional PE teachers at high needs schools to reduce class size, additional psychologists at high needs schools)</p> <p>LCFF Supplemental & Concentration Funded</p>	<p>5 schools</p>	<p><u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$1,109,336</p> <p>Category: Certificated Salaries & Benefits \$113,434 Classified Salaries & Benefits \$152,208; Books & Supplies \$26,702; Services & Other Operating Expenses \$816,993</p>

			Funding Sources: LCFF Base: \$185,141; LCFF Supplemental & Concentration \$751,858; Other Local (Measure G): \$1,757 Restricted Federal, (Title 1): \$170,580
2016-17 ACTION 5.3: School Facilities			
Office: Buildings and Grounds LCAP Action Area 5.3 2016-17 1. <u>Crafts (85 FTE)</u> Plumbers, Electricians, Painters, Steamfitters, Carpenters, Roofers, Locksmiths, and Laborers to ensure schools are safe and ready to use. 2. <u>Classified (13 FTE)</u> Administrative staff and Managers. 3. <u>Supplies to maintain the department</u> - pipes, wires, wood, paint, roofing materials. 4. <u>Repairs</u> and maintenance. 5. <u>Crafts (13 FTE)</u> Gardeners for the school grounds. 6. <u>Supplies</u> for Gardeners.	TK - 12	<u>X ALL</u> ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$14,493,114 Category: Classified Salaries and Benefits 11,803,684; Books & Supplies \$1,158,952; Services & Other Operating Expenditures \$1,530,478 Funding Source:

			LCFF Base \$1,066,766; LCFF Base (Contribution to RRMA): \$13,426,348
Office: Facilities LCAP Action Area 5.3 2016-17 1. <u>Deputy Chief Facilities (.20 FTE)</u> Supervised the Administrative staff and Managers. 2. <u>Program Manager, Sustain & Energy Efficiency (.20 FTE)</u> Manages and implements sustainability and energy. 3. <u>Executive Assistant (.20 FTE)</u> Supports the Deputy Chief.	All Schools	<u>X ALL</u> ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	Total Expenditure: \$55,799 Category: Classified Salaries and Benefits \$55,799 Funding Source: LCFF Base
Office: Custodial Services LCAP Action Area 5.3 2016-17 Provide custodial staff and supplies to keep classrooms, schools and grounds clean. 1. <u>Custodians (250 FTE)</u> Custodians are charged with assuring that all students have a safe and clean learning environment. (SCHOOL CUSTODIANS ARE PART OF EACH SCHOOL'S BUDGET, REFERENCED UNDER GOAL A1.3) 2. <u>Executive Director/Managers (7 FTE)</u> Oversees the Department and ensure that Custodial Services is in compliance in order to ensure that the proper training on chemicals and cleaning is happening, so that our	All Schools	<u>X ALL</u> ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	Total Expenditure: \$1,918,730 Category: Classified Salaries and Benefits \$1,089,154; Books & Supplies \$622,890; Services & Other Operating Expenditures

<p>students have a safe, clean and healthy learning environment.</p> <p>3. <u>Classified/Clerical (3 FTE)</u> Provide staff to oversee Civic Center which allows our facilities to be used after school hours in order to allow organizations to engage our students in healthy & educational activities. Also, to oversee calls that comes from the sites regarding pest, fire extinguishers and Waste Management.</p> <p>4. <u>Gasoline</u>- used for blowers, sweepers, district vehicles in order to ensure that our facilities are swept and maintained for the safety of our students.</p> <p>5. <u>Supplies</u>- used to clean, disinfect and maintain sites in order to ensure a healthy and safe learning environment.</p> <p>6. <u>Repairs</u>- used to keep up on the maintenance of equipment, fire extinguishers, pest control and waste in order to ensure that students have a healthy, clean and safe learning environment.</p>			<p>\$206,686</p> <p>Funding Source: LCFF Base: \$1,868,730 Restricted Local Revenues (Grant): \$50,000</p>
<p>Office: Technology Services LCAP Action 5.3 2016-17</p> <p>1. <u>Network Engineer/Administrator (5 FTE)</u> Build and support network infrastructure.</p>	TK – 12	<p><u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$600,000</p> <p>Category: Classified Salaries and Benefits \$600,000</p> <p>Funding Source: LCFF Base</p>

<p>SCHOOL SITES LCAP Action Area 5.3 2016-17</p> <p>8 schools will provide additional services to ensure facilities, including classrooms and grounds, are in good condition for all students. The majority of students served at these 8 schools are low income.</p> <p>LCFF Supplemental & Concentration Funded</p>	All Schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$476,124</p> <p><u>Category:</u> Classified Salaries & Benefits \$22,000; Books & Supplies \$300,124; Services & Other Operating Expenses \$154,000</p> <p><u>Funding Sources:</u> LCFF Base: \$402,329; LCFF Supplemental & Concentration \$62,211; Other Local (Measure G): \$1,584 Restricted Other Local (Measure N): \$10,000</p>
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2016-17 ACTION 5.4: Root Causes of Chronic Absences

<p>Office: Community Schools Student Services, Attendance & Discipline LCAP Action Area 5.4 2016-17</p> <p>1. <u>Administrative Assistant Bilingual (1 FTE)</u> Administrative support for attendance and Discipline. Communicates with our families who need translation about attendance and discipline issues. LCFF Supplemental & Concentration Funded</p> <p>2. <u>Community Coordinator/Program Assistant (1 FTE)</u> Works with families on attendance and discipline issues and support. Helps families who are supporting children who are at-risk of not graduation from school. LCFF Supplemental & Concentration Funded</p>	All Schools	<p><u>X All</u> ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$182,502</p> <p>Category: Classified Salaries & Benefits \$182,502</p> <p>Funding Source: LCFF Supplemental & Concentration</p>
<p>Office: Community Schools Student Services, Behavioral Health LCAP Action Area 5.4 2016-17</p> <p>1. <u>Social Worker (4 FTE)</u> Facilitates school social work focused on attendance and intern supervision with an emphasis on schools who serve low income, English Learner, and Foster Youth. LCFF Supplemental & Concentration Funded</p>	TK - 12	<p><u>X All</u> ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$374,138</p> <p>Category: Certificated Salaries & Benefits \$374,138</p> <p>Funding Source: LCFF Supplemental</p>

			& Concentration dollars \$288,105; Restricted (Federal Full Service Communities School Grant) \$86,033
Office: Community Schools Student Services, Health & Wellness LCAP Action Area 5.4 2016-17 1. <u>School-Based Health Center Base Allocations</u> , Central Family Resource Center Lead Agency Contract, Health, Wellness, and Community Schools Evaluations, Sexual Health Education Curriculum Development and Evaluation, Medi-Cal Billing Vendors.	TK – 12	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	Total Expenditure: \$1,400,921 Category: Services & Other Operating Expenditures \$1,400,921 Funding Source: Restricted (Kaiser & Safe Routes)
Office: Programs for Exceptional Children LCAP Action Area 5.4 2016-17 1. <u>PEC Transportation</u> In order to help our students with special needs get to and from school, we have a Contract with First Student to transport students with transportation needs identified in IEPs from home to school and back.	All Schools	___ ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students with Disabilities</u>	Total Expenditure: \$7,210,118 Category: Services & other Expenditures Funding Source: LCFF Base

<p>Office: Student Assignment Office/Welcome & Enrollment LCAP Action Area 5.4 2016-17</p> <p>1. <u>Bus Passes</u> AC Transit bus passes for low income students who will attend school far from home. LCFF Supplemental & Concentration Funded</p>	All Schools	<p><u>ALL</u> ----- OR: X Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$50,000</p> <p>Category: Services & other Expenditures</p> <p>Funding Source: LCFF Supplemental & Concentration</p>
<p>SCHOOL SITES LCAP Action Area 5.4 2016-17</p> <p>18 schools are providing additional resources and supports to address the root causes of chronic absence. LCFF Supplemental & Concentration Funded</p>	18 schools	<p><u>ALL</u> ----- OR: X Low Income pupils X English Learners X Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$312,241</p> <p>Category: Certificated Salaries & Benefits \$16,120; Classified Salaries & Benefits \$241,062; Books & Supplies: \$55,059</p> <p>Funding Source:</p>

			LCFF Base \$12,000; LCFF Supplemental & Concentration \$293,364; Restricted Federal (Title 1) \$60,876
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	Refer to Year 1 2016-17		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2017-18 ACTION 5.1: School Culture & Climate			
Office: Community School Student Services (CSSS) LCAP Action Area 5.1 2017-18 OUSD recognizes that student learning is complex and diverse. CSSS mission is to ensure every student thrives with equitable, holistic support of student learning, through graduation and beyond. CSSS seeks to expand and enhance student learning through real-world opportunities, address barriers by creating healthy, safe schools, and work in partnership with Oakland families and community. This office manages the Positive Behavior and Support System, Restorative Justice Program, Mental Health services, Social Emotional Learning programs as well as summer and after school programs. These programs target our low income, English Learners, and Foster Youth students.		<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$3,579,237 Category: Certificated Salaries & Benefits \$232,985 Classified Salaries & Benefits \$3,217,238; Services & Other Operating Expenditures
1. <u>Executive Director Community Schools Student Services (1</u>			

<p><u>FTE)</u> Leads the Community Schools Student Services department and oversees the implementation of the department's programs and ensures our low income, English Learners, and Foster Youth students are provided this support.</p> <p><u>2.Program Manager Community School (19.25 FTE)</u> Facilitates Community Schools Implementation at school sites.</p> <p><u>2.Director Community School Partners (1 FTE)</u> Supervises Community Schools, Family Engagement, and After School program implementation.</p> <p><u>3.Manager, Community Partnership (1 FTE)</u> Manages District partnerships for Community Schools.</p> <p><u>4.Coordinator, Community School (1 FTE)</u> Supervises Community Schools Implementation and site staff.</p> <p><u>5.Administrative Assistant (5 FTE)</u> Administrative support to implement the various projects.</p> <p><u>6.Clerk Typist (1 FTE)</u> Provides reception support for families and guests to CSSS.</p> <p><u>7. Consultants</u> to implement Full Service Community Schools Grant including health centers.</p> <p><u>8. Contract</u> for VRP Project Management to ensure compliance with Office of Civil Rights reporting.</p>			<p>\$129,014</p> <p><u>Funding</u> <u>Source:</u> LCFF Base: \$454,646 LCFF Supplemental & Concentration: \$137,506; Restricted Federal (Title 1): \$138,535; Restricted Local Grants (Kaiser, SF Foundation): \$2,848,551</p>
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<p>Office: Community Schools Student Services, Attendance & Discipline LCAP Action Area 5.1 2017-18</p> <p>Chronic absences and truancy open the door to deeper trouble. Students who do not attend school are at risk for dropping out, falling behind academically, and getting involved with the Juvenile Justice System. These absences also cost Oakland schools millions of dollars per year, depriving all students of needed programs – not just the ones who skip school.</p> <p>When students attend school regularly, their performance improves, appreciation for learning grows, conduct improves, and prospects brighten. Additionally, schools receive more money to pay for teachers and educational programs, crime falls, and neighborhoods blossom – all of Oakland benefits.</p> <p>Increasing student attendance is one of the primary focus areas for the Attendance and Discipline Support Services unit. In addition to working to help reduce chronic absences, the Attendance and Discipline Support Services unit provides support to students and families that have been referred to the Pupil Disciplinary Hearing Panel (PDHP), which facilitates expulsion hearings, and works with the Student Attendance Review Team (SART) and School Attendance Review Board (SARB) processes.</p> <p><u>1. Program Manager (2 FTE)</u> Facilitates discipline processes including monitoring attendance, holding SART/SARB meetings and other strategies to ensure students are in school and learning every day.</p> <p><u>2. Coordinator Attendance Discipline (1 FTE)</u></p>	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p><u>Total</u> <u>Expenditure:</u> \$718,723</p> <p><u>Category:</u> Certificated Salaries & Benefits \$422,231; Classified Salaries & Benefits \$256,492; Services & Other Operating Expenditures \$40,000</p> <p><u>Funding</u> <u>Source:</u> LCFF Base: 462,231 LCFF Supplemental & Concentration: \$181,492 Restricted Local (Measure Y): \$75,000</p>
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<p>Manages the implementation of attendance programs and discipline practices district-wide.</p> <p>3. <u>Coordinator Juvenile Justice Center (1 FTE)</u> Facilitates the re-entry of youth from the Juvenile Justice Center back into Oakland schools.</p> <p>4. <u>Case Manager (1 FTE)</u> Supports student transitioning from the Juvenile Justice Center to OUSD.</p> <p>5. <u>Consultants</u> to serve as hearing panelists for DHP process.</p>			
<p>Office: Office: Community School Student Services Behavioral Health LCAP Goal 5.1 2017-18</p> <p>Restorative Justice has been proven to support a positive student experience in school and to reduce suspensions. Expand other restorative practices and culturally responsive programs at schools with students disproportionately impacted by trauma and violence. Students need to be in school to learn. Focusing on alternatives to suspensions allows for student to stay in school and work through challenges rather than be suspended.</p> <p>1. <u>Specialist, Restorative Justice (30 FTE)</u> Facilitates site based restorative practices.</p> <p>2. <u>Program Manager, Restorative Justice (4 FTE)</u> Facilitates district wide restorative practices and supports site staff.</p> <p>3. <u>Program Manager, Behavioral Health (4 FTE)</u> Facilitates regional behavioral health supports including crisis response and site supports.</p>			<p><u>Total Expenditure:</u> \$3,657,586</p> <p><u>Category:</u> Certificated Salaries & Benefits \$23,561; Classified Salaries & Benefits: \$3,574,025; Services & Other Operating Expenditures: \$60,000</p> <p><u>Funding Source:</u> LCFF Base: \$309,521</p>

<p>4. <u>Coordinator, Behavioral Health (1 FTE)</u> Manages the implementation of behavioral health programs and staff.</p> <p>5. <u>Director Behavioral Health Initiatives (1 FTE)</u> Manages the implementation of Behavioral Health and Restorative Practice initiatives and staff in the District.</p> <p>6. <u>Positive Behavior Support System Coach (3 FTE)</u> Coaches PBIS implementation.</p> <p>7. <u>Program Assistant (1 FTE)</u> Supports implementation of McKinney Vento programs.</p> <p>8. <u>Program Manager Violence Prevention (1 FTE)</u> Manage implementation of violence prevention activities such as bully prevention, online technology, etc.</p> <p>9. <u>Specialist, Homeless Youth Program (1 FTE)</u> Ensures McKinney Vento - Homeless youth are connected to school and supported in academic success.</p> <p>10. <u>Funding</u> for teachers to participate in restorative practice trainings.</p> <p>11. <u>Contract</u> for VRP Project management to ensure compliance with Office of Civil Rights Reporting.</p>			<p>LCFF Supplemental & Concentration: \$1,367,600 Restricted Federal (Title 1, 2): \$481,688 Restricted Other Local Grants (SF Foundation & Others): \$1,498,778</p>
<p>Office: Community School Student Services, Family & Student Engagement LCAP Goal 5.1 2017-18</p> <p>1. <u>Liaison Student Engagement (1 FTE)</u> Coordinates student leadership including All City Council and LCAP student advisory leaders.</p>	6 – 12th	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups: (Specify) _____</p>	<p><u>Total Expenditure:</u> \$106,880</p> <p><u>Category:</u> Classified Salaries & Benefits: \$106,880</p>

			Funding Source: LCFF Base: \$26,609 Restricted Federal (Title 1): \$80,271
Office: Office: Community School Student Services, Foster Youth LCAP Goal 5.1 2017-18 <u>1. Case Manager (2 FTE)</u> Provide direct support to foster youth at the school sites to improve school engagement, attendance, grades, and sustainability. <u>2. Independent Contractor</u> Contract for part time case manager to work with our middle school foster youth program, to improve academic & behavioral outcomes. <u>3. Program Manager Foster Youth Program (1 FTE)</u> Funding of Foster Youth Program Manager to oversee the educational achievement of foster youth in OUSD.		<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$335,000 Category: Classified Salaries & Benefits \$290,000; Services & Other Operating Expenditures: \$45,000 Funding Source: LCFF Supplemental & Concentration

<p>Office: Police Services LCAP Goal 5.1 2017-18</p> <p><u>1.School Security Officers (SSO) (86 FTE)</u> Provide 86 School Security Officers (SSOs) in 43 schools located in neighborhoods with high crime rates. Schools located in neighborhoods with high crime rates serve a majority of our low income students. SSOs provide outreach to the community, serve to ensure students and families feel safe at school when they may not feel safe at home. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices in support of positive behavior for children and adults. SSOs also serve as mentors and buddies to students who are most in need. All SSOs are trained in Restorative Justice and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students.</p> <p><u>2.Safety Day Training</u> Safety Day training will be provided at the beginning of the year for all school site staff, with additional training for School Security Officers. Also, new emergency kits are provided to all schools.</p>	43 schools	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$4,385,520</p> <p>Category: Classified Salaries & Benefits \$4,155,520; Books & Supplies & Services & Other Operating Expenditures: \$230,000</p> <p>Funding Source: LCFF Supplemental & Concentration</p>
<p>Office: Technology Services LCAP Goal 5.1 2017-18</p> <p><u>1.Computer Technicians (3 FTE)</u> Supports technology in all schools to enable engagement.</p> <p><u>2.Infrastructure Specialist (2 FTE)</u> Supports technology in all schools to enable engagement.</p>		<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$525,000</p> <p>Category: Classified Salaries & Benefits \$525,000</p>

			Funding Source: LCFF Base: \$400,000 LCFF Supplemental & Concentration: \$125,000
SCHOOL SITES LCAP Action Area 5.1 2017-18 62 schools will provide a positive school culture and climate that supports student learning. Actions and services will support the implementation of school culture and climate strategies, including restorative justice, trauma-informed practices, and positive behavior interventions.	School-wide	__ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	<u>Total Expenditure:</u> \$3,646,502 <u>Category:</u> Certificated Salaries & Benefits \$698,626; Classified Salaries & Benefits \$885,420; Employee Benefits: \$809,325 Books & Supplies \$289,482; Services & Other Operating Expenses

			\$1,772,974 Funding Sources: LCFF Base: \$1,030,465; LCFF Supplemental & Concentration \$1,690,078; Other Local (Measure G): \$4,926 Restricted Federal, (Title 1): \$308,594; Restricted Other Local (Measure N, Other): \$612,440
2017-18 ACTION 5.2: Health and Wellness (Mental & Physical Health)			
Office: Community Schools Student Services, Behavioral Health LCAP Goal 5.2 2017-18 1. <u>Prevention Specialist TUPE (1 FTE)</u> Tobacco Use Prevention Education. Ensures implementation of TUPE programming to prevent tobacco use. 2. <u>TUPE Materials</u>	All schools	<u>X ALL</u> ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups: (Specify) _____	Total Expenditure: \$242,739 Category: Classified Salaries & Benefits: \$99,217 Books & Supplies:

			\$143,522
			<u>Funding Source:</u> Restricted Other State (TUPE)
Office: Community Schools Student Services LCAP Action 5.2 2016-17, Behavioral Health The P.A.C.E. middle school diversion program is a partnership with the YMCA to provide intervention for students at risk of being suspended. The program allows principals of middle schools to refer students who are at risk of failure academically and/or with behavior challenges that put them at risk for being suspended. In consultation with the student and their family, students will attend a 15 day off-site intervention program where they will receive support for academic acceleration and a research-based program to support them with conflict resolution skills and behavior support. At the end of the 15 day program, students are re-integrated back into their middle school and monitored closely to ensure they are successful. LCFF Supplemental & Concentration Funded	Middle School	__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	<u>Total Expenditure:</u> \$300,000 <u>Category:</u> Services & Operating Expenditures <u>Funding Source:</u> LCFF Supplemental & Concentration dollars
Office: Community Schools Student Services, Health & Wellness LCAP Goal 5.2 2017-18 1.Coordinator, Wellness (1 FTE) Coordinates school wellness & wellness policy implementation for OUSD. 2.Coordinator, School Based Health Center (1 FTE) Manages the implementation of School Based Health		<input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	<u>Total Expenditure:</u> \$1,179,358 <u>Category:</u> Certificated Salaries & Benefits \$309,204;

<p>Centers.</p> <p>3.<u>Director Health & Wellness (1 FTE)</u> Supervises the implementation of health and wellness programs district wide.</p> <p>4.<u>Program Manager Medi-CAL (1 FTE)</u> Manages Medi-Cal/LEA reimbursements.</p> <p>5.<u>Liaison, Clinic (1 FTE)</u> Supports clinic implementation and health activities.</p> <p>6.<u>Program Manager, HIV/STD Prevention (1 FTE)</u> Manage the implementation of sexual health education and other grant funded activities.</p> <p>7.<u>Teacher on Special Assignment (1.75 FTE)</u> Implement health programming including nutrition and gardening.</p> <p>8. <u>Stipends</u> for Wellness Champions, Health Ed Liaisons, LGBTQ liaisons.</p> <p>9. <u>Printing</u> of Health & Wellness Guide, CHKS, Health Ed Curriculum.</p>			<p>Classified Salaries & Benefits \$840,682; Books & Supplies \$29,652</p> <p><u>Funding Source:</u> LCFF Base: \$138,531 Restricted Local Grants (Kaiser, Alameda Co., etc.): \$1,040,828</p>
<p>Office: Community Schools Student Services, Health Services LCAP Goal 5.2 2017-18</p> <p>1.<u>Coordinator, Health Services (1 FTE)</u> Manages implementation and compliance of student health requirements.</p> <p>2.<u>Nurse (3 FTE)</u></p>		<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p><u>Total Expenditure:</u> \$666,119</p> <p><u>Category:</u> Certificated Salaries & Benefits \$668,119</p> <p><u>Funding source:</u> LCFF Base</p>

			\$666,119
Office: Nutrition Services LCAP Goal 5.2 2017-18 1. <u>Food Service Assistant, Food Service Manager, Field Supervisors, Administrative Assistants, Assistant Director, Executive Director, Truck Drivers, Stock Clerks</u> (174.66 FTE) Coordinate and ensure all Meal Programs at all schools & CDC's are operating effectively. This includes summer & school year for meals of breakfast, lunch, supper, & snacks. 2. <u>Food & Supplies</u> for Meal Programs at all schools & Childhood Development Centers. This includes meals for summer & school year for breakfast, lunch, supper, & snacks. 3. <u>Additional snacks and food</u> OUSD believes it is important to supplement the child nutrition program and provide additional snacks and food to our low income students. LCFF Supplemental & Concentration Funds		<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$17,594,838 Category: Classified Salaries & Benefits \$7,348,633; Books & Supplies \$10,246,205 Funding source: LCFF Supplemental & Concentration : \$725,000; Restricted Federal (Fund 13): \$16,869,838

<p>Office: Post -Secondary Readiness, Oakland Athletic League (OAL) Goal 5.2 2017-18</p> <p>OUSD believes one way to increase student engagement and achievement in school for our Low Income, English Learners, and Foster Youth is through athletics. Research shows that students who participate in athletics are more likely to graduate from high school and be engaged in school. Athletics provide a positive outlet for students to engage in school and provide incentive for students to get good grades and attend school regularly.</p> <p>1.<u>Executive Director (1 FTE)</u> Supervises the Oakland Athletic League, develops and implements the OAL vision with a focus on building a program that supports our low income students, English Learners, and foster youth. LCFF Supplemental & Concentration Funded</p> <p>2.<u>Athletic Managers (3 FTE)</u> Managers will provide targeted attention to students in need of intervention. LCFF Supplemental & Concentration Funded</p>	All middle and high schools	<p><u> </u>ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$510,000</p> <p>Category: Classified Salaries & Benefits \$510,000</p> <p>Funding source: LCFF Supplemental & Concentration</p>
<p>SCHOOL SITES LCAP Goal 5.2 Schools will provide additional supports and services to support health and wellness for low income students and other target student groups. (Additional PE teachers at high needs schools to reduce class size, additional psychologists at high needs schools)</p>	5 schools	<p><u> </u>ALL ----- OR: <u>X</u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,109,336</p> <p>Category: Certificated Salaries & Benefits \$113,434 Classified</p>

			Salaries & Benefits \$152,208; Books & Supplies \$26,702; Services & Other Operating Expenses \$816,993 Funding Sources: LCFF Base: \$185,141; LCFF Supplemental & Concentration \$751,858; Other Local (Measure G): \$1,757 Restricted Federal, (Title 1): \$170,580
2017-18 ACTION 5.3: School Facilities			
Office: Buildings and Grounds LCAP Goal 5.3 1. <u>Crafts (85 FTE)</u> Plumbers, Electricians, Painters, Steamfitters, Carpenters, Roofers, Locksmiths, and Laborers to ensure schools are safe and ready to use.		<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups: (Specify) _____	Total Expenditure: \$14,493,114 Category: Classified Salaries and

<p>2. <u>Classified (13 FTE)</u> Administrative staff and Managers.</p> <p>3. <u>Supplies to maintain the department</u> - pipes, wires, wood, paint, roofing materials.</p> <p>4. <u>Repairs</u> and maintenance.</p> <p>5. <u>Crafts (13 FTE)</u> Gardeners for the school grounds.</p> <p>6. <u>Supplies</u> for Gardeners.</p>			<p>Benefits 11,803,684; Books & Supplies \$1,158,952; Services & Other Operating Expenditures \$1,530,478</p> <p>Funding Source: LCFF Base (Contribution to RRMA): \$13,426,348</p>
<p>Office: Facilities LCAP Goal 5.3</p> <p>1. <u>Deputy Chief Facilities (.20 FTE)</u> Supervised the Administrative staff and Managers.</p> <p>2. <u>Program Manager, Sustain & Energy Efficiency (.20 FTE)</u> Manages and implements sustainability and energy.</p> <p>3. <u>Executive Assistant (.20 FTE)</u> Supports the Deputy Chief.</p>	All Schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$55,799</p> <p>Category: Classified Salaries and Benefits \$55,799</p> <p>Funding Source: LCFF Base</p>
<p>Office: Custodial Services LCAP Goal 5.3</p> <p>Provide custodial staff and supplies to keep classrooms, schools and grounds clean.</p> <p>1. <u>Custodians (250 FTE)</u> Custodians are charged with assuring that all students have</p>	All Schools	<p>___ ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,918,730</p> <p>Category: Classified Salaries and</p>

<p>a safe and clean learning environment. (SCHOOL CUSTODIANS ARE PART OF EACH SCHOOL'S BUDGET, REFERENCED UNDER GOAL A1.3)</p> <p>2. <u>Executive Director/Managers (7 FTE)</u> Oversees the Department and ensure that Custodial Services is in compliance in order to ensure that the proper training on chemicals and cleaning is happening, so that our students have a safe, clean and healthy learning environment.</p> <p>3. <u>Classified/Clerical (3 FTE)</u> Provide staff to oversee Civic Center which allows our facilities to be used after school hours in order to allow organizations to engage our students in healthy & educational activities. Also, to oversee calls that comes from the sites regarding pest, fire extinguishers and Waste Management.</p> <p>4. <u>Gasoline</u>- used for blowers, sweepers, district vehicles in order to ensure that our facilities are swept and maintained for the safety of our students.</p> <p>5. <u>Supplies</u>- used to clean, disinfect and maintain sites in order to ensure a healthy and safe learning environment.</p> <p>6. <u>Repairs</u>- used to keep up on the maintenance of equipment, fire extinguishers, pest control and waste in order to ensure that students have a healthy, clean and safe learning environment.</p>			<p>Benefits \$1,089,154; Books & Supplies \$622,890; Services & Other Operating Expenditures \$206,686</p> <p>Funding Source: LCFF Base: \$1,868,730 Restricted Local Revenues (Grant): \$50,000</p>
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Office: Technology Services LCAP Goal 5.3 1. <u>Network Engineer/Administrator (5 FTE)</u> Build and support network infrastructure.			Total Expenditure: \$600,000 Category: Classified Salaries and Benefits \$600,000 Funding Source: LCFF Base
SCHOOL SITES LCAP Action 5.3 23 schools will provide additional services to ensure buildings and grounds are in good repair for all students. The majority of students served at these 23 schools are low income.	All Schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	Total Expenditure: \$476,124 Category: Classified Salaries & Benefits \$22,000; Books & Supplies \$300,124; Services & Other Operating Expenses \$154,000 Funding Sources: LCFF Base: \$402,329;

			LCFF Supplemental & Concentration \$62,211 Other Local (Measure G): \$1,584 Restricted Other Local (Measure N): \$10,000
2017-18 ACTION 5.4: Root Causes of Chronic Absences			
Office: Community Schools Student Services, Attendance & Discipline LCAP Action 5.4 1. <u>Administrative Assistant Bilingual (1 FTE)</u> Administrative support for attendance and Discipline. 2. <u>Community Coordinator/Program Assistant (1 FTE)</u> Facilitates SARB panels for OUSD.		<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$182,502 Category: Classified Salaries & Benefits \$182,502 Funding Source: LCFF Supplemental & Concentration

<p>Office: Community Schools Student Services, Behavioral Health LCAP Goal 5.4</p> <p>1. <u>Social Worker (4 FTE)</u> Facilitates school social work focused on attendance and intern supervision.</p>		<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$374,178</p> <p>Category: Certificated Salaries & Benefits \$374,178</p> <p>Funding Source:</p>
<p>Office: Community Schools Student Services, Health & Wellness LCAP Action 5.4</p> <p>1. <u>School-Based Health Center Base Allocations, Central Family Resource Center Lead Agency Contract, Health, Wellness, and Community Schools Evaluations, Sexual Health Education Curriculum Development and Evaluation, Medi-Cal Billing Vendors.</u></p>		<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$374,138</p> <p>Category: Certificated Salaries & Benefits \$374,138</p> <p>Funding Source: LCFF Supplemental & Concentration dollars \$288,105; Restricted (Federal Full Service Communities School Grant) \$86,033</p>

<p>Office: Programs for Exceptional Children LCAP Action 5.4</p> <p><u>1. PEC Transportation</u> In order to help our students with special needs get to and from school, we have a Contract with First Student to transport students with transportation needs identified in IEPs from home to school and back.</p>	All Schools	<p><u>__</u>ALL ----- OR: <u>__</u>Low Income pupils <u>__</u>English Learners <u>__</u>Foster Youth <u>__</u>Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p>Total Expenditure: \$</p> <p>Category:</p> <p>Funding Source:</p>
<p>Office: Student Assignment Office/Welcome & Enrollment LCAP Action 5.4</p> <p><u>1. Bus Passes</u> AC Transit bus passes for low income students who will attend school far from home.</p>	All Schools	<p><u>__</u>ALL ----- OR: <u>X</u> Low Income pupils <u>__</u>English Learners <u>__</u>Foster Youth <u>__</u>Re-designated fluent English proficient <u>__</u>Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$</p> <p>Category:</p> <p>Funding Source:</p>
<p>SCHOOL SITES LCAP Action 5.4</p> <p>18 schools are providing additional resources and supports to address the root causes of chronic absence.</p>	18 schools	<p><u>__</u>ALL ----- OR: <u>X</u> Low Income pupils <u>__</u>English Learners <u>__</u>Foster Youth <u>__</u>Re-designated fluent English proficient <u>__</u>Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$312,241</p> <p>Category: Certificated Salaries & Benefits \$16,120; Classified Salaries & Benefits \$241,062;</p>

			Books & Supplies: \$55,059 Funding Source: LCFF Base \$12,000; LCFF Supplemental & Concentration \$293,364; Restricted Federal (Title 1) \$60,876

Goal 5 LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes 2018-19:	Refer to Year 1 LCAP		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2018-19 ACTION 5.1: School Culture and Climate			
Office: Community School Student Services (CSSS) LCAP Goal 5.1 2018-19 OUSD recognizes that student learning is complex and diverse. CSSS mission is to ensure every student thrives with equitable, holistic support of student learning, through graduation and beyond. CSSS seeks to expand and enhance student learning through real-world opportunities, address barriers by creating healthy, safe schools, and work in		X ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$3,579,237 Category: Certificated Salaries & Benefits \$232,985

partnership with Oakland families and community. This office manages the Positive Behavior and Support System, Restorative Justice Program, Mental Health services, Social Emotional Learning programs as well as summer and after school programs. These programs target our low income, English Learners, and Foster Youth students.

1.Executive Director Community Schools Student Services (1 FTE)

Leads the Community Schools Student Services department and oversees the implementation of the department's programs and ensures our low income, English Learners, and Foster Youth students are provided this support.

2.Program Manager Community School (19.25 FTE)

Facilitates Community Schools Implementation at school sites.

2.Director Community School Partners (1 FTE)

Supervises Community Schools, Family Engagement, and After School program implementation.

3.Manager, Community Partnership (1 FTE)

Manages District partnerships for Community Schools.

4.Coordinator, Community School (1 FTE)

Supervises Community Schools Implementation and site staff.

5.Administrative Assistant (5 FTE)

Administrative support to implement the various projects.

6.Clerk Typist (1 FTE)

Provides reception support for families and guests to CSSS.

7. Consultants to implement Full Service Community Schools Grant including health centers.

8. Contract for VRP Project Management to ensure compliance with Office of Civil Rights reporting.

Classified Salaries & Benefits \$3,217,238; Services & Other Operating Expenditures \$129,014

Funding

Source:

LCFF Base: \$454,645

LCFF

Supplemental &

Concentration:
\$137,506

Restricted Federal (Title 1): \$138,535
Restricted Local (Kaiser, SF Foundation Grants): \$2,848,551

<p>Office: Community Schools Student Services, Attendance & Discipline LCAP Action 5.1 2018-19</p> <p>Chronic absences and truancy open the door to deeper trouble. Students who do not attend school are at risk for dropping out, falling behind academically, and getting involved with the Juvenile Justice System. These absences also cost Oakland schools millions of dollars per year, depriving all students of needed programs – not just the ones who skip school.</p> <p>When students attend school regularly, their performance improves, appreciation for learning grows, conduct improves, and prospects brighten. Additionally, schools receive more money to pay for teachers and educational programs, crime falls, and neighborhoods blossom – all of Oakland benefits.</p> <p>Increasing student attendance is one of the primary focus areas for the Attendance and Discipline Support Services unit. In addition to working to help reduce chronic absences, the Attendance and Discipline Support Services unit provides support to students and families that have been referred to the Pupil Disciplinary Hearing Panel (PDHP), which facilitates expulsion hearings, and works with the Student Attendance Review Team (SART) and School Attendance Review Board (SARB) processes.</p> <p><u>1. Program Manager (2 FTE)</u></p>		<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$708,229</p> <p>Category: Certificated Salaries & Benefits \$422,231; Classified Salaries & Benefits \$242,998; Services & Other Operating Expenditures \$40,000</p> <p>Funding Source:</p>

<p>Facilitates discipline processes including monitoring attendance, holding SART/SARB meetings and other strategies to ensure students are in school and learning every day.</p> <p>2. <u>Coordinator Attendance Discipline (1 FTE)</u> Manages the implementation of attendance programs and discipline practices district-wide.</p> <p>3. <u>Coordinator Juvenile Justice Center (1 FTE)</u> Facilitates the re-entry of youth from the Juvenile Justice Center back into Oakland schools.</p> <p>4. <u>Case Manager (1 FTE)</u> Supports student transitioning from the Juvenile Justice Center to OUSD.</p> <p>5. <u>Consultants</u> to serve as hearing panelists for DHP process.</p>			
<p>Office: Office: Community School Student Services Behavioral Health LCAP Action 5.1</p> <p>Restorative Justice has been proven to support a positive student experience in school and to reduce suspensions. Expand other restorative practices and culturally responsive programs at schools with students disproportionately impacted by trauma and violence. Students need to be in school to learn. Focusing on alternatives to suspensions allows for student to stay in school and work through challenges rather than be suspended.</p> <p>1. <u>Specialist, Restorative Justice (30 FTE)</u> Facilitates site based restorative practices.</p> <p>2. <u>Program Manager, Restorative Justice (4 FTE)</u></p>			<p>Total Expenditure: \$4,557,141</p> <p>Category: Certificated Salaries & Benefits \$56,546; Classified Salaries & Benefits: \$4,500,595</p> <p>Funding Source:</p>

Facilitates district wide restorative practices and supports site staff.

3. Program Manager, Behavioral Health (4 FTE)

Facilitates regional behavioral health supports including crisis response and site supports.

4. Coordinator, Behavioral Health (1 FTE)

Manages the implementation of behavioral health programs and staff.

5. Director Behavioral Health Initiatives (1 FTE)

Manages the implementation of Behavioral Health and Restorative Practice initiatives and staff in the District.

6. Positive Behavior Support System Coach (3 FTE)

Coaches PBIS implementation.

7. Program Assistant (1 FTE)

Supports implementation of McKinney Vento programs.

8. Program Manager Violence Prevention (1 FTE)

Manage implementation of violence prevention activities such as bully prevention, online technology, etc.

9. Specialist, Homeless Youth Program (1 FTE)

Ensures McKinney Vento - Homeless youth are connected to school and supported in academic success.

10. Funding for teachers to participate in restorative practice trainings.

11. Contract for VRP Project management to ensure compliance with Office of Civil Rights Reporting.

<p>Office: Community School Student Services, Family & Student Engagement LCAP Action 5.1</p> <p>1. <u>Liaison Student Engagement (1 FTE)</u> Coordinates student leadership including All City Council and LCAP student advisory leaders.</p>	6 – 12th	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups: (Specify) _____</p>	<p>Total Expenditure: \$106,880</p> <p>Category: Classified Salaries & Benefits: \$106,880</p> <p>Funding Source:</p>
<p>Office: Office: Community School Student Services, Foster Youth LCAP Action 5.1 2018-19</p> <p>1. <u>Case Manager (2 FTE)</u> Provide direct support to foster youth at the school sites to improve school engagement, attendance, grades, and sustainability.</p> <p>2. <u>Independent Contractor</u> Contract for part time case manager to work with our middle school foster youth program, to improve academic & behavioral outcomes.</p> <p>3. <u>Program Manager Foster Youth Program (1 FTE)</u> Funding of Foster Youth Program Manager to oversee the educational achievement of foster youth in OUSD.</p>		<p>___ ALL ----- OR: ___ Low Income pupils ___ English Learners <u>X</u> Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups: (Specify) _____</p>	<p>Total Expenditure: \$335,000</p> <p>Category: Classified Salaries & Benefits \$290,000; Conferences & Independent Contractors \$45,000</p> <p>Funding Source: LCFF Supplemental & Concentration</p>

<p>Office: Community School Student Services, Family & Student Engagement LCAP Action 5.1</p> <p><u>1.Liaison Student Engagement (1 FTE)</u> Coordinates student leadership including All City Council and LCAP student advisory leaders.</p>	6 – 12th	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$106,880</p> <p>Category: Classified Salaries & Benefits: \$106,880</p> <p>Funding Source:</p>
<p>Office: Police Services LCAP Action 5.1</p> <p><u>1.School Security Officers (SSO) (86 FTE)</u> Provide 86 School Security Officers (SSOs) in 43 schools located in neighborhoods with high crime rates. Schools located in neighborhoods with high crime rates serve a majority of our low income students. SSOs provide outreach to the community, serve to ensure students and families feel safe at school when they may not feel safe at home. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices in support of positive behavior for children and adults. SSOs also serve as mentors and buddies to students who are most in need. All SSOs are trained in Restorative Justice and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students.</p> <p><u>2.Safety Day Training</u> Safety Day training will be provided at the beginning of the</p>	43 schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure:</p> <p>Category: Classified Salaries & Benefits \$4,155,520</p> <p>Funding Source:</p>

year for all school site staff, with additional training for School Security Officers. Also, new emergency kits are provided to all schools.			
Office: Technology Services LCAP Goal 5.1 2018-19 1. <u>Computer Technicians (3 FTE)</u> Supports technology in all schools to enable engagement. 2. <u>Infrastructure Specialist (2 FTE)</u> Supports technology in all schools to enable engagement.		<u>__ALL</u> ----- OR: <u>__Low Income pupils</u> <u>__English Learners</u> <u>__Foster Youth</u> <u>__Re-designated fluent English proficient</u> <u>__Other Subgroups:(Specify)_____</u>	Total Expenditure: \$525,000 Category: Classified Salaries & Benefits \$525,000 Funding Source: LCFF Base: \$400,000 LCFF Supplemental & Concentration: \$125,000
SCHOOL SITES LCAP Goal 5.1 2018-19 62 schools will provide a positive school culture and climate that supports student learning. Actions and services will support the implementation of school culture and climate strategies, including restorative justice, trauma-informed practices, and positive behavior interventions.	School-wide	<u>__ALL</u> ----- OR: <u>__Low Income pupils</u> <u>__English Learners</u> <u>__Foster Youth</u> <u>__Re-designated fluent English proficient</u> <u>__Other Subgroups:(Specify)_____</u>	Total Expenditure: \$3,646,502 Category: Certificated Salaries & Benefits \$698,626;

			<p>Classified Salaries & Benefits \$885,420; Employee Benefits: \$809,325 Books & Supplies \$289,482; Services & Other Operating Expenses \$1,772,974</p> <p><u>Funding Sources:</u> LCFF Base: \$1,030,465; LCFF Supplemental & Concentration \$1,690,078; Other Local (Measure G): \$4,926 Restricted Federal, (Title 1): \$308,594; Restricted Other Local (Measure N, Other):</p>
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			\$612,440
2018-19 ACTION 5.2: Health and Wellness (Mental & Physical Health)			
Office: Community Schools Student Services, Behavioral Health LCAP Goal 5.2 2018-19 <u>1.Prevention Specialist TUPE (1 FTE)</u> Tobacco Use Prevention Education. Ensures implementation of TUPE programming to prevent tobacco use. <u>2.TUPE Materials</u>	All schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	Total Expenditure: \$242,739 Confirming categories Category: Certificated Salaries: Classified Salaries: Benefits Funding Source: TUPE
Office: Community Schools Student Services LCAP Action 5.2 2016-17, Behavioral Health The P.A.C.E. middle school diversion program is a partnership with the YMCA to provide intervention for students at risk of being suspended. The program allows principals of middle schools to refer students who are at risk of failure academically and/or with behavior challenges that put them at risk for being suspended. In consultation with the student and their family, students will attend a 15	Middle School	___ ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	Total Expenditure: \$300,000 Category: Services & Operating Expenditures Funding

<p>day off-site intervention program where they will receive support for academic acceleration and a research-based program to support them with conflict resolution skills and behavior support. At the end of the 15 day program, students are re-integrated back into their middle school and monitored closely to ensure they are successful.</p> <p>LCFF Supplemental & Concentration Funded</p>			<p>Source: LCFF Supplemental & Concentration dollars</p>
<p>Office: Community Schools Student Services, Health & Wellness LCAP Goal 5.2</p> <p>1. <u>Coordinator, Wellness (1 FTE)</u> Coordinates school wellness & wellness policy implementation for OUSD.</p> <p>2. <u>Coordinator, School Based Health Center (1 FTE)</u> Manages the implementation of School Based Health Centers.</p> <p>3. <u>Director Health & Wellness (1 FTE)</u> Supervises the implementation of health and wellness programs district wide.</p> <p>4. <u>Program Manager Medi-CAL (1 FTE)</u> Manages Medi-Cal/LEA reimbursements.</p> <p>5. <u>Liaison, Clinic (1 FTE)</u> Supports clinic implementation and health activities.</p> <p>6. <u>Program Manager, HIV/STD Prevention (1 FTE)</u> Manage the implementation of sexual health education and other grant funded activities.</p> <p>7. <u>Teacher on Special Assignment (1.75 FTE)</u> Implement health programming including nutrition and gardening.</p> <p>8. <u>Stipends</u> for Wellness Champions, Health Ed Liaisons.</p>		<p><u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,179,358</p> <p>Category: Certificated Salaries & Benefits \$309,204; Classified Salaries & Benefits \$840,682; Books & Supplies \$29,652</p> <p>Funding source:</p>

9. <u>Printing</u> of Health & Wellness Guide, CHKS, Health Ed Curriculum.			
Office: Community Schools Student Services, Health Services LCAP Action 5.2 2018-19 1. <u>Coordinator, Health Services (1 FTE)</u> Manages implementation and compliance of student health requirements. 2. <u>Nurse (3 FTE)</u>		<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$498,059.74 Category: Certificated Salaries & Benefits \$498,059.74 Funding source:
Office: Nutrition Services LCAP Action 5.2 2018-19 1. <u>Food Service Assistant, Food Service Manager, Field Supervisors, Administrative Assistants, Assistant Director, Executive Director, Truck Drivers, Stock Clerks (174.66 FTE)</u> Coordinate and ensure all Meal Programs at all schools & CDC's are operating effectively. This includes summer & school year for meals of breakfast, lunch, supper, & snacks. 2. <u>Food & Supplies</u> for Meal Programs at all schools & Childhood Development Centers. This includes meals for summer & school year for breakfast, lunch, supper, & snacks. 3. <u>Additional snacks and food</u>		<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$16,869,838 Category: Classified Salaries & Benefits \$7,348,633; Books & Supplies \$9,521,205 Funding source:

<p>OUSD believes it is important to supplement the child nutrition program and provide additional snacks and food to our low income students.</p>			
<p>Office: Post -Secondary Readiness, Oakland Athletic League (OAL) Goal 5.2</p> <p>OUSD believes one way to increase student engagement and achievement in school for our Low Income, English Learners, and Foster Youth is through athletics. Research shows that students who participate in athletics are more likely to graduate from high school and be engaged in school. Athletics provide a positive outlet for students to engage in school and provide incentive for students to get good grades and attend school regularly.</p> <p><u>1.Executive Director (1 FTE)</u> Supervises the Oakland Athletic League, develops and implements the OAL vision with a focus on building a program that supports our low income students, English Learners, and foster youth.</p> <p><u>2.Athletic Managers (3 FTE)</u> Managers will provide targeted attention to students in need of intervention.</p>	<p>All middle and high schools</p>	<p><u> </u>ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$510,000</p> <p>Category: Classified Salaries & Benefits \$510,000</p> <p>Funding source: LCFF Supplemental & Concentration</p>

<p>SCHOOL SITES</p> <p>LCAP Goal 5.2</p> <p>Schools will provide additional supports and services to support health and wellness for low income students and other target student groups. (Additional PE teachers at high needs schools to reduce class size, additional psychologists at high needs schools)</p>	5 schools	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils</p> <p><u> </u>English Learners</p> <p><u> </u>Foster Youth</p> <p><u> </u>Re-designated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p>Total</p> <p><u>Expenditure:</u></p> <p>\$1,109,336</p> <p><u>Category:</u></p> <p>Certificated</p> <p>Salaries & Benefits</p> <p>\$113,434</p> <p>Classified</p> <p>Salaries & Benefits</p> <p>\$152,208;</p> <p>Books & Supplies</p> <p>\$26,702;</p> <p>Services & Other Operating Expenses</p> <p>\$816,993</p> <p><u>Funding</u></p> <p><u>Sources:</u></p> <p>LCFF Base:</p> <p>\$185,141;</p> <p>LCFF</p> <p>Supplemental & Concentration</p> <p>\$751,858;</p> <p>Other Local (Measure G):</p> <p>\$1,757</p> <p>Restricted</p>
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			Federal, (Title 1): \$170,580
2018-19 ACTION 5.3: School Facilities			
Office: Buildings and Grounds LCAP Goal 5.3 1. <u>Crafts (85 FTE)</u> Plumbers, Electricians, Painters, Steamfitters, Carpenters, Roofers, Locksmiths, and Laborers to ensure schools are safe and ready to use. 2. <u>Classified (13 FTE)</u> Administrative staff and Managers. 3. <u>Supplies to maintain the department</u> - pipes, wires, wood, paint, roofing materials. 4. <u>Repairs</u> and maintenance. 5. <u>Crafts (13 FTE)</u> Gardeners for the school grounds. 6. <u>Supplies</u> for Gardeners.		<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	Total Expenditure: \$14,493,114 Category: Classified Salaries and Benefits 11,803,684; Books & Supplies \$1,158,952; Services & Other Operating Expenditures \$1,530,478 Funding Source:
Office: Facilities LCAP Goal 5.3 1. <u>Deputy Chief Facilities (.20 FTE)</u> Supervised the Administrative staff and Managers. 2. <u>Program Manager, Sustain & Energy Efficiency (.20 FTE)</u> Manages and implements sustainability and energy. 3. <u>Executive Assistant (.20 FTE)</u>	All Schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	Total Expenditure: \$70,881 Category: Classified Salaries and Benefits \$70,881

Supports the Deputy Chief.			Funding Source:
<p>Office: Custodial Services LCAP Goal 5.3 2018-19</p> <p>Provide custodial staff and supplies to keep classrooms, schools and grounds clean.</p> <p>1. <u>Custodians (250 FTE)</u> Custodians are charged with assuring that all students have a safe and clean learning environment.</p> <p>2. <u>Executive Director/Managers (7 FTE)</u> Oversees the Department and ensure that Custodial Services is in compliance in order to ensure that the proper training on chemicals and cleaning is happening, so that our students have a safe, clean and healthy learning environment.</p> <p>3. <u>Classified/Clerical (3 FTE)</u> Provide staff to oversee Civic Center which allows our facilities to be used after school hours in order to allow organizations to engage our students in healthy & educational activities. Also, to oversee calls that comes from the sites regarding pest, fire extinguishers and Waste Management.</p> <p>4. <u>Gasoline</u>- used for blowers, sweepers, district vehicles in order to ensure that our facilities are swept and maintained for the safety of our students.</p> <p>5. <u>Supplies</u>- used to clean, disinfect and maintain sites in</p>	All Schools	<p><u>__ALL</u> -----</p> <p>OR:</p> <p><u>__Low Income pupils</u> <u>__English Learners</u> <u>__Foster Youth</u> <u>__Re-designated fluent English proficient</u> <u>__Other Subgroups:(Specify)_____</u></p>	<p>Total Expenditure: \$4,047,577</p> <p>Category: Classified Salaries and Benefits \$3,218,001; Books & Supplies \$622,890; Services & Other Operating Expenditures \$206,686</p> <p>Source: LCFF Base</p>

order to ensure a healthy and safe learning environment. 6. <u>Repairs</u> - used to keep up on the maintenance of equipment, fire extinguishers, pest control and waste in order to ensure that students have a healthy, clean and safe learning environment.			
Office: Technology Services LCAP Action 5.3 2016-17 1. <u>Network Engineer/Administrator (5 FTE)</u> Build and support network infrastructure.	TK - 12	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$600,000 Category: Classified Salaries and Benefits \$600,000 Funding Source: LCFF Base
SCHOOL SITES LCAP Action 5.3 23 schools will provide additional services to ensure buildings and grounds are in good repair for all students. The majority of students served at these 23 schools are low income.	All Schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$476,124 Category: Classified Salaries & Benefits \$22,000; Books & Supplies \$300,124; Services & Other Operating

			Expenses \$154,000 Funding Sources: LCFF Base: \$402,329; LCFF Supplemental & Concentration \$62,211 Other Local (Measure G): \$1,584 Restricted Other Local (Measure N): \$10,000
2018-19 ACTION 5.4: Root Causes of Chronic Absences			
Office: Community Schools Student Services, Attendance & Discipline LCAP Action 5.4 2018-19 1. <u>Administrative Assistant Bilingual (1 FTE)</u> Administrative support for attendance and Discipline. 2. <u>Community Coordinator/Program Assistant (1 FTE)</u> Facilitates SARB panels for OUSD.		<u>X ALL</u> ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$182,502 Category: Classified Salaries & Benefits \$182,502 Funding Source: LCFF Supplemental

			& Concentration
Office: Community Schools Student Services, Behavioral Health LCAP Goal 5.4 2018-19 1. <u>Social Worker (4 FTE)</u> Facilitates school social work focused on attendance and intern supervision.		<u>X ALL</u> ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$374,138 Category: Certificated Salaries & Benefits \$374,138 Funding Source: LCFF
Office: Community Schools Student Services, Health & Wellness LCAP Action 5.4 1. <u>School-Based Health Center Base Allocations, Central Family Resource Center Lead Agency Contract, Health, Wellness, and Community Schools Evaluations, Sexual Health Education Curriculum Development and Evaluation, Medi-Cal Billing Vendors.</u>		<u>X ALL</u> ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$1,400,921 Category: Services & Other Operating Expenditures \$1,400,921 Funding Source: Restricted (Kaiser & Safe Routes)

<p>Office: Programs for Exceptional Children LCAP Action 5.4</p> <p><u>1. PEC Transportation</u> In order to help our students with special needs get to and from school, we have a Contract with First Student to transport students with transportation needs identified in IEPs from home to school and back.</p>	All Schools	<p><u>___</u>ALL ----- OR: <u>___</u>Low Income pupils <u>___</u>English Learners <u>___</u>Foster Youth <u>___</u>Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p>Total Expenditure: \$7,210,118</p> <p>Category: Services & other Expenditures</p> <p>Funding Source: LCFF Base</p>
<p>Office: Student Assignment Office/Welcome & Enrollment LCAP Action 5.4 2018-19</p> <p><u>1. Bus Passes</u> AC Transit bus passes for low income students who will attend school far from home.</p>	All Schools	<p><u>___</u>ALL ----- OR: <u>X</u> Low Income pupils <u>___</u>English Learners <u>___</u>Foster Youth <u>___</u>Re-designated fluent English proficient <u>___</u>Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$50,000</p> <p>Category: Services & other Expenditures</p> <p>Funding Source: LCFF Supplemental & Concentration</p>
<p>SCHOOL SITES LCAP Action 5.4</p> <p>18 schools are providing additional resources and supports to address the root causes of chronic absence.</p>	18 schools	<p><u>___</u>ALL ----- OR: <u>X</u> Low Income pupils <u>___</u>English Learners <u>___</u>Foster Youth <u>___</u>Re-designated fluent English proficient <u>___</u>Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$312,241</p> <p>Category: Certificated Salaries & Benefits</p>

			<p>\$16,120; Classified Salaries & Benefits \$241,062; Books & Supplies: \$55,059</p> <p><u>Funding Source:</u> LCFF Base \$12,000; LCFF Supplemental & Concentration \$293,364; Restricted Federal (Title 1) \$60,876</p>
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GOAL:	<p>GOAL 6 PARENTS AND FAMILIES ARE ENGAGED IN SCHOOL ACTIVITIES</p> <p>6.1a Increase the percent of schools with participation rates above 40% in the California School Parent Survey. [State Priority 3b – Parent Participation]</p> <p>6.1b Increase the percent of Title I schools with participation rates above 40% on the California School Parent Survey. [State Priority 3b – Unduplicated Parent Participation]</p> <p>6.1c Increase the number of special education parents who participate in the California School Parent Survey. [State Priority 3c – Special Education Parent Participation]</p> <p>6.2 Increase the percent of schools offering at least 3 academic activities for families per year. [State Priority 3a – Parent Input]</p>	<p>Related State and/or Local Priorities:</p> <p>1 __ 2 __ 3 X 4 __ 5 __ 6 __ 7 __ 8 __</p> <p>COE only: 9__ 10__</p> <p>Local: Specify <u>Strategic Plan Priority 3</u> Federal: <u>ESEA CORE Waiver Principle 2</u></p>
Identified Need:	<p>Goal 6.1: Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey. In 2015-16, just over half of all schools had a participation rate of 62.8% on the district's annual parent survey. Parent participation rates are improving, yet too many parent voices of our Special Education, English Learners, Low Income, and Foster Youth students are still going unheard. This annual survey is a major way for parents and students to provide input on school culture, student learning, the fairness of school disciplinary practices, parent engagement, and other issues at their children's schools.</p> <p>Goal 6.2: Increase the percent of schools offering at least 3 academic activities for families per year. Parent stakeholder feedback raised the need for parent workshops related to academics. Some examples include Parent Ambassador training, Common Core institutes, site governance training, parent training on understanding data related to student learning or graduation and college eligibility requirements.</p>	
Goal Applies to:	Schools:	<p>Goal 6.1: All schools Goal 6.2: All schools</p>

Applicable Pupil Subgroups:

Goal 6.1: All students**Goal 6.2:** All students**2016-17 LCAP GOAL 6****LCAP Goal 6.1a** Increase the percent of schools with participation rates above 40% in the California School Parent Survey.

	Baseline (15-16)	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
All Schools	62.8%	70.0%	80.0%	80%
Title I Schools	61.0%	70.0%	80.0%	80%

LCAP Goal 6.1b Increase by 50 the number of parents of students with special needs who participate in the California School Parent Survey.

	Baseline (15-16)	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
Students with Disabilities in All Schools	918	968	1,018	1,068

LCAP Goal 6.2 Increase the percent of schools offering at least 3 academic activities for families per year.

	Baseline (15-16)	2016-17 Expected AMO	2017-18 Expected AMO	2018-19 Expected AMO
All Schools	32.6%	52.6%	72.6%	92.6%

AMO = Annual Measurable Outcome

Expected Annual
Measurable
Outcomes

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2016-17 ACTION 6.1: Parent / Guardian Leadership Development			
<p>Office: Communications LCAP Action Area 6.1 2016-17</p> <p>The Office of Communications oversees all strategic communications including internal and external communications to parents, families, community members, partner agencies and media. OUSD believes that transparency and communication are critical to the strategic efforts the district is focused on to improve student outcomes especially for our Low Income, Foster Youth, and English Learners.</p> <p>For many years the District had only one person in the Communications Department. With S & C dollars we have added positions to the Communications department, so our entire community understands how OUSD is moving student outcomes forward. Our stakeholders are our families and our goal is to provide easy access to our community about our school and district programs.</p> <p><u>1. Deputy Chief, Communications (1 FTE)</u> The Deputy Chief oversees all staff who support parent engagement efforts and community activities.</p> <p><u>2. Director of Communications (1 FTE)</u> For many years the District survived with one person in the Communications Department. With S & C dollars we have added positions to the Communications department, so our entire community understands how OUSD is moving student outcomes forward. Our stakeholders are our families and our goal is to provide easy access to our community about our school and district programs. This position works with the community to ensure our low</p>	TK - 12	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$1,881,070</p> <p>Category: Classified Salaries & Benefits \$1,563,500; Books & Supplies \$26,130; Services & Other Operating Expenditures: \$291,440</p> <p>Funding Source: LCFF Base: \$825,870 LCFF Supplemental & Concentration: \$1,055,200</p>

income, Foster Youth, and English Learner communities have access to our information.

LCFF Supplemental & Concentration Funded

3. Director Community Engagement (.50 FTE)

The Director of Community Engagement is responsible for leading the strategic community engagement initiatives that advance District programmatic and asset management priorities. The Director should possess a thorough understanding of and exhibit proficiency in strategic community engagement planning and implementation; community-based organization partnership development; community meeting facilitation; event planning and promotion; public speaking; all ideally in the public education arena; as well as have strong project and team management skills.

LCFF Supplemental & Concentration Funded

4. Program Manager, Local Control Accountability Plan (LCAP) (1 FTE)

Coordinates, organizes, and supports the LCAP Parent Student Advisory Committee.

LCFF Supplemental & Concentration Funded

5. Community Engagement Specialist (1.50 FTE)

The Community Engagement Specialist is responsible for advancing the strategic community engagement initiatives and overall asset management plans of the District by working alongside community-based organizations, residents, businesses, faith communities, philanthropic groups, local and regional government officials and entities, school, and school District representatives. The Specialist exhibits an understanding of strategic community engagement planning and implementation; community-based organization partnership development; community meeting facilitation; event planning and promotion; public

speaking; all ideally in the public education arena; and project management skills.

LCFF Supplemental & Concentration Funded

6. Manager, Publications (2 FTE)

The Production Manager oversees the development and distribution of all external communications to families, staff, community members and other stakeholders. These positions works directly with the Elevation Network and the Intensive Support Schools to ensure communication is easy to follow for our community. Also, the Manager of Publications produces our Parent Guides. Some of our parents in Oakland have not graduated from high school, and therefore, our publications need to be written with simple, easy to follow language. It is important that our communications focus on who our audience is, so we can match our content to our audience.

LCFF Supplemental & Concentration Funded

7. Manager, Internal & Web Communication (1 FTE)

Organizes and designs the web communication to our community. This position is creating parent friendly tools so our community is able to access information about our schools. This position manages and writes much of the content for our web-based parent portal. Some of our parents in Oakland have not graduated from high school, and therefore, our website needs to be written with simple, easy to follow language. It is important that our communications focus on who our audience is, so we can match our content to our audience.

LCFF Supplemental & Concentration Funded

8. Manager, KDOL, TV Multi-Media Services (1 FTE)

Manage and supervise day-to-day operations of KDOL Educational Television and multimedia services, including general operations of the KDOL Studios, Board of Education

(BOE) meeting support, on air broadcast and production, and equipment rental and support services.

8. Operations Engineer (1 FTE)

Responsible for production control functions including robotic camera operation, audio operation, and technical directing and is responsible for master control functions including monitoring multiple air channels, acquiring, ingesting and preparing content, executing playlists, maintaining regulatory compliance, assuring quality control of on air product, and documenting transmission events.

9. Producer (1 FTE)

We have expanded our multimedia services to meet the needs of all students and families. This position supports and engages with students in the Media Linked Learning Pathway. The Producer is an integral part of the Pathway Program. This position also documents the engagement sessions that we have with our community members such as the Superintendent's Community Forum on the English Learner Roadmap. Our goal is to ensure that if a community member cannot attend one of our engagement sessions, they will have access through multimedia to access the information. In addition, in our community we have people who cannot read, and therefore, it is essential that we have video, so our targeted populations can learn information from the video. This is a culturally responsive communication strategy.

LCFF Supplemental & Concentration Funded

10. Graphic Illustrator (1 FTE)

Design and produce instructional and visual materials for the District utilizing a variety of techniques, mediums, and computer graphics software.

<p>Office: Community Schools Student Services, Foster Youth LCAP Action Area 6.1 2016-17</p> <p><u>1.Independent Contractor</u> Contract/or Stipend for Parent engagement specialist to conduct 4 quarterly meetings to increase Foster Youth Parent Engagement in OUSD. LCFF Supplemental & Concentration Funded</p>	<p>All Schools with Foster Youth</p>	<p><u>__ALL</u> ----- OR: <u>__</u>Low Income pupils <u>__</u>English Learners <u>X</u> Foster Youth <u>__</u>Re-designated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$5,000</p> <p>Category: Services & Other Operating Expenditures \$5,000</p> <p>Funding Source LCFF Supplemental & Concentration</p>
<p>Office: Community Schools Student Services , Student, Family, and Community Engagement LCAP Action Area 6.1 2016-17</p> <p><u>1.Liaison Regional Family Engagement (4 FTE)</u> Provide support to schools to implement Family Engagement standards and engage families in school decision making. LCFF Supplemental & Concentration Partially Funded</p>	<p>TK - 12</p>	<p><u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u>Re-designated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$339,231</p> <p>Category: Classified Salaries & Benefits \$339,231</p> <p>Funding Source: LCFF Base: \$184,971 LCFF</p>

			Concentration & Supplemental: \$154,260
Office: Communications, Translation LCAP Action Area 6.1 2016-17 1. Program Manager, Translation (1 FTE) Manage translation and interpretation for District students, families, staff, and community. Coordinate District translation strategies to provide information in their primary language to caregivers whose children are English Learners. 2. Translators (7.5 FTE) Provide oral and written translation and interpretation of communications between English and a designated second language; facilitate communications between District personnel and non-English speaking students, parents and others; serve as an interpreter for educational assessments, conferences, meetings and other events. Second languages include, Vietnamese, Spanish, Cambodian, Chinese, & Arabic. LCFF Supplemental & Concentration Partially Funded	TK - 12	__ ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Arabic, Vietnamese, Cambodian, Spanish speakers</u>	Total Expenditure: \$683,500 Category: Classified Salaries & Benefits \$683,500 Funding Source: LCFF Base:\$372,010 LCFF Supplemental & Concentration: \$219,650 Restricted Federal (Title 1): \$91,840

<p>SCHOOL SITES</p> <p>LCAP Action Area 6.1 2016-17</p> <p>22 schools will support parent / guardian leadership development in order to increase family engagement and better connectivity between school and home.</p> <p>LCFF Supplemental & Concentration Funded</p>	<p>School-wide</p>	<p><u> ALL </u></p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils</p> <p><u> </u>English Learners</p> <p><u> </u>Foster Youth</p> <p><u> </u>Re-designated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p><u>Total</u></p> <p><u>Expenditure:</u></p> <p>\$348,319</p> <p><u>Category:</u></p> <p>Classified Salaries & Benefits \$191,339;</p> <p>Books & Supplies \$34,629;</p> <p>Services & Other Operating Expenses \$122,351</p> <p><u>Funding</u></p> <p><u>Sources:</u></p> <p>LCFF Base: \$50,836;</p> <p>LCFF Supplemental & Concentration \$184,114;</p> <p>Restricted Federal, (Title 1): \$113,370</p>
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2016-17 ACTION 6.2: Family Engagement Professional Learning for Administrators/Teachers/Staff			
Office: Community Schools and Student Services, Student Family Community Engagement LCAP Action Area 6.2 2016-17 1. <u>Coordinator Community Engagement (1 FTE)</u> Facilitates the implementation of Student and Family Engagement. LCFF Supplemental & Concentration Partially Funded 2. <u>Funding/stipends</u> for teachers to participate in the parent teacher home visit project. LCFF Supplemental & Concentration Funded 3. <u>Supplies and materials</u> to support the implementation of the Parent Teacher Home Visit Project. LCFF Supplemental & Concentration Funded 4. <u>Contract</u> for technical assistance and support for the Parent teacher home visit project. LCFF Supplemental & Concentration Funded	All schools	<u>X ALL</u> ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	<u>Total Expenditure:</u> \$257,881 <u>Category:</u> Certificated Salaries & Benefits \$30,000; Classified salaries and benefits \$155,381; Books & Supplies \$20,500; Services & Other Operating Expenditures \$52,000 <u>Source:</u> LCFF Supplemental & Concentration: \$180,190

			Restricted Federal (Title 1): \$77,690
SCHOOL SITES LCAP Action Area 6.2 2016-17 22 schools will support Family Engagement Professional Learning for administrators, teachers, and staff. Actions and services include providing certificated and classified staff. Staff capacity building for family engagement is critical to building relationships between teachers and families to support students. LCFF Supplemental & Concentration Funded	School-wide	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$364,278 Category: Classified Salaries & Benefits \$219,360; Books & Supplies \$25,161; Services & Other Operating Expenses: \$119,757 Funding Sources: LCFF Base \$18,100; LCFF Supplemental & Concentration \$172,381; Restricted

			Federal (Title 1) \$93,159; Restricted Other Local (Measure N) \$80,639
2016-17 ACTION 6.3: Professional Learning for School Site Council Teams			
Office: Community Schools Student Services, Student, Family, Community Engagement LCAP Action Area 6.3 2016-17 <u>1. Specialist, School Governance (1 FTE)</u> Facilitates School Site Council training and technical assistance.	All schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	<u>Total Expenditure:</u> \$109,396 <u>Category:</u> Classified salaries and benefits \$109,396 <u>Funding Source:</u> Restricted Federal (Title 1): \$109,396
SCHOOL SITES LCAP Action Area 6.3 2016-17 2 schools will provide additional professional learning for the school site council teams.	2 schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	<u>Total Expenditure:</u> \$168,048 <u>Category:</u> Books & Supplies: 168,048 <u>Funding Sources:</u>

			Restricted Federal, (Title 1) \$168,048
2016-17 ACTION 6.4: Parent/Guardian Volunteer Support			
Office: Student, Family, Community Engagement LCAP Action Area 6.4 2016-17 Students who have parents who volunteer in school perform better in school. When parents come to school regularly, it reinforces the view in the child's mind that school and home are connected and that school is an integral part of the whole family's life. 1. <u>Program Assistant 1 (1 FTE)</u> Facilitates the trainings for our OUSD parent volunteers for our schools that have a high student population of English Learners, Foster Youth, and Low Income students. LCFF Supplemental & Concentration Funded	TK - 12	<u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____	Total Expenditure: \$49,667 Category: Classified salaries and benefits \$49,667; Funding Source: LCFF Supplemental & Concentration
SCHOOL SITES LCAP Action Area 6.4 2016-17 10 schools will support for parent / guardian volunteers in schools by providing books and supplies to support parent volunteer initiatives. LCFF Supplemental & Concentration Funded	10 schools	<u>X</u> ALL ----- OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____	Total Expenditure: \$187,849 Category: Classified Salaries & Benefits \$160,739; Books & Supplies

			\$27,110 Funding Sources: LCFF Supplemental & Concentration \$132,864; Restricted Federal, (Title 1): 54,985
2016-17 ACTION 6.5: Academic Parent-Teacher Communication & Workshops			
Office: Adult Education LCAP Action Area 6.5 2016-17 1. <u>Teacher Adult Education (1 FTE)</u> Provide parents with instruction on academic communication with their children's teachers, on learning at home (6 ESL Family Literacy, 6 Computer Family Literacy classes). 2. <u>Instructional Aides/Babysitters (1.75)</u> Support parent/adult student attendance and learning.	Adult Education Program	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$96,000 Category: Certificated Salaries & Benefits \$60,900 Classified Salaries & Benefits \$35,100 Source: Restricted State Revenues (Fund 11 – Adult Education

			Block Grant)
Office: Community Schools Student Services, Refugee Program LCAP Action Area 2016-17 1. <u>Interpretation</u> provided in minority languages for Parent-Teacher communication, refugee parents are oriented to OUSD and provided support in native language, workshops conducted regularly with interpretation to engage parents and families in school activities.	Refugees at specific schools	<u>__</u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Refugees</u>	Total Expenditure: \$20,000 Category: Services & Other Operating Expenditures \$20,000 Funding Source: Restricted Federal (Title 3)
Office: Technology Services LCAP Action Area 6.5 2016-17 1. <u>Project Manager (2 FTE)</u> Project manages technology programs and projects.	All	<u>X</u> ALL ----- OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>__</u> Other Subgroups:(Specify) _____	Total Expenditure: \$320,000 Category: Services & Other Operating Expenditures \$320,000 Funding

			Source: LCFF Base
SCHOOL SITES LCAP Action Area 6.5 2016-17 34 schools will provide support and services to implement academic parent-teacher communication and workshops. LCFF Supplemental & Concentration Funded	34 schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$395,695 Category: Certificated Salaries & Benefits; \$34,788 Classified Salaries & Benefits: Salaries \$281,973 Books & Supplies \$29,144; Services & Other Operating Expenses \$49,790 Funding Sources: LCFF Base: \$73,447; LCFF

			Supplemental & Concentration \$212,200; Other Local (Measure G): \$9,178 Restricted Federal, (Title 1): \$27,213; Restricted Other Local (Measure N): \$73,649
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Goal 6 LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	Refer to Year 1 LCAP 2016-17		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2017-18 ACTION 6.1: Parent / Guardian Leadership Development			
Office: Communications LCAP Goal 6.1 2017-18 The Office of Communications oversees all strategic communications including internal and external communications to parents, families, community members, partner agencies and media. OUSD believes that transparency and communication are critical to the strategic efforts the district is focused on to improve student outcomes. <u>1. Deputy Chief, Communications (1 FTE)</u> The Deputy Chief oversees all staff who support parent engagement efforts and community activities. <u>2. Director of Communications (1 FTE)</u> The Director of Community Engagement is responsible for leading the strategic community engagement initiatives. The Director oversees strategic community engagement planning and implementation; community-based organization partnership development; community meeting facilitation; event planning and promotion. <u>3. Director Community Engagement (.50 FTE)</u> The Director of Community Engagement is responsible for leading the strategic community engagement initiatives that advance District programmatic and asset management priorities. The Director should possess a thorough		<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups: (Specify) _____	Total Expenditure: \$1,881,070 Category: Classified Salaries & Benefits \$1,563,500; Books & Supplies \$26,130; Services & Other Operating Expenditures: \$291,440 Funding Source: LCFF Base: \$825,870 LCFF Supplemental & Concentration: \$1,055,200

understanding of and exhibit proficiency in strategic community engagement planning and implementation; community-based organization partnership development; community meeting facilitation; event planning and promotion; public speaking; all ideally in the public education arena; as well as have strong project and team management skills.

4. Program Manager, Local Control Accountability Plan (LCAP) (1 FTE)

Coordinates, organizes, and supports the LCAP Parent Student Advisory Committee.

5. Community Engagement Specialist (1.50 FTE)

The Community Engagement Specialist is responsible for advancing the strategic community engagement initiatives and overall asset management plans of the District by working alongside community-based organizations, residents, businesses, faith communities, philanthropic groups, local and regional government officials and entities, school, and school District representatives. The Specialist exhibits an understanding of strategic community engagement planning and implementation; community-based organization partnership development; community meeting facilitation; event planning and promotion; public speaking; all ideally in the public education arena; and project management skills.

6. Manager, Publications (2 FTE)

The Production Manager oversees the development and distribution of all internal and external communications to families, staff, community members and other stakeholders.

7. Manager, Internal & Web Communication (1 FTE)

Coordinate digital communications across the District and

community with many audiences to ensure that messages are clear and understandable across languages and cultures.

8. Manager, KDOL, TV Multi-Media Services (1 FTE)

Manage and supervise day-to-day operations of KDOL Educational Television and multimedia services, including general operations of the KDOL Studios, Board of Education (BOE) meeting support, on air broadcast and production, and equipment rental and support services.

8. Operations Engineer (1 FTE)

Responsible for production control functions including robotic camera operation, audio operation, and technical directing and is responsible for master control functions including monitoring multiple air channels, acquiring, ingesting and preparing content, executing playlists, maintaining regulatory compliance, assuring quality control of on air product, and documenting transmission events.

9. Producer (1 FTE)

Develops, produces, and/or directs live and recorded television projects for KDOL, the District's television station.

10. Graphic Illustrator (1 FTE)

Design and produce instructional and visual materials for the District utilizing a variety of techniques, mediums, and computer graphics software.

<p>Office: Community Schools Student Services, Foster Youth LCAP Action 6.1 2017-18</p> <p><u>1.Independent Contractor</u> Contract/or Stipend for Parent engagement specialist to conduct 4 quarterly meetings to increase Foster Youth Parent Engagement in OUSD.</p>	<p>All Schools with Foster Youth</p>	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners X Foster Youth <u> </u>Re-designated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$5,000</p> <p>Category: Services & Other Operating Expenditures \$5,000</p> <p>Funding Source: LCFF Supplemental & Concentration</p>
<p>Office: Community Schools Student Services , Student, Family, and Community Engagement LCAP Action 6.1 2017-18</p> <p><u>1.Liaison Regional Family Engagement (4 FTE)</u> Provide support to schools to implement Family Engagement standards and engage families in school decision making.</p>	<p>TK - 12</p>	<p><u> </u>ALL ----- OR: X Low Income pupils X English Learners X Foster Youth <u> </u>Re-designated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Total Expenditure: \$339,231</p> <p>Category: Classified Salaries & Benefits \$339,231</p> <p><u>Funding Source:</u> LCFF Base: \$184,971 LCFF Concentration &</p>

			Supplemental: \$154,260
Office: Communications, Translation LCAP Goal 6.1 2017-18 1.Program Manager, Translation (1 FTE) Manage translation and interpretation for District students, families, staff, and community. Coordinate District translation strategies to provide information in their primary language to caregivers whose children are English Learners. 2.Translators (7.5 FTE) Provide oral and written translation and interpretation of communications between English and a designated second language; facilitate communications between District personnel and non-English speaking students, parents and others; serve as an interpreter for educational assessments, conferences, meetings and other events. Second languages include, Vietnamese, Spanish, Cambodian, Chinese, & Arabic.		<u>__</u> ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>__</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Arabic, Vietnamese, Cambodian, Spanish speakers</u>	Total Expenditure: \$683,500 Category: Classified Salaries & Benefits \$683,500 Funding Source: LCFF Base:\$372,010 LCFF Supplemental & Concentration: \$219,650 Restricted Federal (Title 1): \$91,840

<p>SCHOOL SITES LCAP Action 6.1 2017-18</p> <p>22 schools will support parent / guardian leadership development in order to increase family engagement and better connectivity between school and home.</p>	<p>School-wide</p>	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Re-designated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p><u>Total</u> <u>Expenditure:</u> \$348,319</p> <p><u>Category:</u> Classified Salaries & Benefits \$191,339; Books & Supplies \$34,629; Services & Other Operating Expenses \$122,351</p> <p><u>Funding</u> <u>Sources:</u> LCFF Base: \$50,836; LCFF Supplemental & Concentration \$184,114; Restricted Federal, (Title 1): \$113,370</p>
<p>ACTION 6.2: Family Engagement Professional Learning for Administrators</p>			

<p>Office: Community Schools and Student Services, Student Family Community Engagement LCAP Goal 6.2 2017-18</p> <p>1. <u>Coordinator Community Engagement (1 FTE)</u> Facilitates the implementation of Student and Family Engagement.</p> <p>2. <u>Funding</u> for teachers to participate in the parent teacher home visit project.</p> <p>3. <u>Supplies and materials</u> to support the implementation of the Parent Teacher Home Visit Project.</p> <p>4. <u>Contract</u> for technical assistance and support for the Parent teacher home visit project.</p>	All schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p><u>Total</u> <u>Expenditure:</u> \$257,881</p> <p><u>Category:</u> Certificated Salaries & Benefits \$30,000; Classified salaries and benefits \$155,381; Books & Supplies \$20,500; Services & Other Operating Expenditures \$52,000</p> <p><u>Source:</u> LCFF Supplemental & Concentration: \$180,190 Restricted Federal (Title 1): \$77,690</p>
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<p>SCHOOL SITES LCAP Action 6.2 2017-18</p> <p>22 schools will support Family Engagement Professional Learning for administrators, teachers, and staff. Actions and services include providing certificated and classified staff. Staff capacity building for family engagement is critical to building relationships between teachers and families to support students.</p>	<p>School-wide</p>	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Re-designated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p><u>Total</u> <u>Expenditure:</u> \$364,278</p> <p><u>Category:</u> Classified Salaries & Benefits \$219,360; Books & Supplies \$25,161; Services & Other Operating Expenses: \$119,757</p> <p><u>Funding</u> <u>Sources:</u> LCFF Base \$18,100; LCFF Supplemental & Concentration \$172,381; Restricted Federal (Title 1) \$93,159; Restricted Other Local (Measure N) \$80,639</p>
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2017-18 ACTION 6.3: Professional Learning for School Site Council			
Office: Community Schools Student Services, Student, Family, Community Engagement LCAP Action 6.3 2017-18 1. Specialist, School Governance (1 FTE) Facilitates School Site Council training and technical assistance.	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<u>Total Expenditure:</u> \$109,396 <u>Category:</u> Classified salaries and benefits \$109,396 <u>Funding Source:</u> Restricted Federal (Title 1): \$109,396
SCHOOL SITES LCAP Action 6.3 2017-18 2 schools will provide additional professional learning for the school site council teams.	2 schools	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<u>Total Expenditure:</u> \$168,048 <u>Category:</u> Books & Supplies: 168,048 <u>Funding Sources:</u> Restricted

			Federal, (Title 1) \$168,048
2017-18 ACTION 6.4: Parent/Guardian Volunteer Support			
Office: Student, Family, Community Engagement LCAP Action Area 6.4 2017-18 Students who have parents who volunteer in school perform better in school. When parents come to school regularly, it reinforces the view in the child's mind that school and home are connected and that school is an integral part of the whole family's life. 1.Program Assistant 1 (1 FTE) Facilitates OUSD volunteer process with a focus on engaging families in their child's classrooms. Students who have parents who volunteer in school perform better in school. When parents come to school regularly, it reinforces the view in the child's mind that school and home are connected and that school is an integral part of the whole family's life.	All schools	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$49,667 Category: Classified salaries and benefits \$49,667; Funding Source: LCFF Supplemental & Concentration
SCHOOL SITES LCAP Action 6.4 2017-18 10 schools will support for parent / guardian volunteers in schools by providing books and supplies to support parent volunteer initiatives.	10 schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$187,849 Category: Classified Salaries & Benefits \$160,739;

			Books & Supplies \$27,110 <u>Funding Sources:</u> LCFF Supplemental & Concentration \$132,864; Restricted Federal, (Title 1): 54,985
17-18 ACTION 6.5: Academic Parent-Teacher Communication & Workshops			
Office: Adult Education LCAP Action Area 6.5 2017-18 <u>1. Teacher Adult Education (1 FTE)</u> Provide parents with instruction on academic communication with their children's teachers, on learning at home (6 ESL Family Literacy, 6 Computer Family Literacy classes). <u>2. Instructional Aides/Babysitters (1.75)</u> Support parent/adult student attendance and learning.	Adult Education Program	<u>X ALL</u> ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups: (Specify) _____	<u>Total Expenditure:</u> \$96,000 <u>Category:</u> Certificated Salaries & Benefits \$60,900 Classified Salaries & Benefits \$35,100 <u>Source:</u> Restricted State Revenues (Fund 11 –

			Adult Education Block Grant)
Office: Community Schools Student Services, Refugee Program LCAP Action 6.5 2017-18 1. <u>Interpretation</u> provided in minority languages for Parent-Teacher communication, refugee parents are oriented to OUSD and provided support in native language, workshops conducted regularly with interpretation to engage parents and families in school activities.		<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$20,000 Category: Services & Other Operating Expenditures \$20,000 Funding Source: Restricted Federal (Title 3)
Office: Technology Services LCAP Action 6.5 2017-18 1. <u>Project Manager (4 FTE)</u> Project manages technology programs and projects.	All	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Total Expenditure: \$320,000 Category: Services & Other Operating Expenditures \$320,000 Funding

			Source: LCFF Base
SCHOOL SITES LCAP Action 6.5 2017-18 34 schools will provide support and services to implement academic parent-teacher communication and workshops.	34 schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$395,695 Category: Certificated Salaries & Benefits; \$34,788 Classified Salaries & Benefits: Salaries \$281,973 Books & Supplies \$29,144; Services & Other Operating Expenses \$49,790 Funding Sources: LCFF Base: \$73,447; LCFF

			Supplemental & Concentration \$212,200; Other Local (Measure G): \$9,178 Restricted Federal, (Title 1): \$27,213; Restricted Other Local (Measure N): \$73,649
Goal 6 LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Refer to Year 1 2016-17		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2018-19 ACTION 6.1: Parent / Guardian Leadership Development			
Office: Communications LCAP Action 6.1 2018-19 The Office of Communications oversees all strategic communications including internal and external communications to parents, families, community members, partner agencies and media. OUSD believes that transparency and communication are critical to the strategic efforts the district is focused on to improve student outcomes. <u>1. Deputy Chief, Communications (1 FTE)</u>		<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	Total Expenditure: \$1,881,070 Category: Classified Salaries & Benefits \$1,563,500; Books & Supplies \$26,130;

<p>The Deputy Chief oversees all staff who support parent engagement efforts and community activities.</p> <p><u>2. Director of Communications (1 FTE)</u> The Director of Community Engagement is responsible for leading the strategic community engagement initiatives. The Director oversees strategic community engagement planning and implementation; community-based organization partnership development; community meeting facilitation; event planning and promotion.</p> <p><u>3. Director Community Engagement (.50 FTE)</u> The Director of Community Engagement is responsible for leading the strategic community engagement initiatives that advance District programmatic and asset management priorities. The Director should possess a thorough understanding of and exhibit proficiency in strategic community engagement planning and implementation; community-based organization partnership development; community meeting facilitation; event planning and promotion; public speaking; all ideally in the public education arena; as well as have strong project and team management skills.</p> <p><u>4. Program Manager, Local Control Accountability Plan (LCAP) (1 FTE)</u> Coordinates, organizes, and supports the LCAP Parent Student Advisory Committee.</p> <p><u>5. Community Engagement Specialist (1.50 FTE)</u> The Community Engagement Specialist is responsible for advancing the strategic community engagement initiatives and overall asset management plans of the District by working alongside community-based organizations, residents, businesses, faith communities, philanthropic groups, local and regional government officials and entities, school, and school District representatives. The Specialist</p>			<p>Services & Other Operating Expenditures: \$291,440</p> <p>Funding Source: LCFF Base: \$825,870 LCFF Supplemental & Concentration: \$1,055,200</p>
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exhibits an understanding of strategic community engagement planning and implementation; community-based organization partnership development; community meeting facilitation; event planning and promotion; public speaking; all ideally in the public education arena; and project management skills.

6. Manager, Publications (2 FTE)

The Production Manager oversees the development and distribution of all internal and external communications to families, staff, community members and other stakeholders.

7. Manager, Internal & Web Communication (1 FTE)

Coordinate digital communications across the District and community with many audiences to ensure that messages are clear and understandable across languages and cultures.

8. Manager, KDOL, TV Multi-Media Services (1 FTE)

Manage and supervise day-to-day operations of KDOL Educational Television and multimedia services, including general operations of the KDOL Studios, Board of Education (BOE) meeting support, on air broadcast and production, and equipment rental and support services.

8. Operations Engineer (1 FTE)

Responsible for production control functions including robotic camera operation, audio operation, and technical directing and is responsible for master control functions including monitoring multiple air channels, acquiring, ingesting and preparing content, executing playlists, maintaining regulatory compliance, assuring quality control of on air product, and documenting transmission events.

9. Producer (1 FTE)

Develops, produces, and/or directs live and recorded television projects for KDOL, the District's television station.

<p>10. <u>Graphic Illustrator (1 FTE)</u> Design and produce instructional and visual materials for the District utilizing a variety of techniques, mediums, and computer graphics software.</p>			
<p>Office: Community Schools Student Services, Foster Youth LCAP Goal 6.1 2018-19</p> <p>1. <u>Independent Contractor</u> Contract/or Stipend for Parent engagement specialist to conduct 4 quarterly meetings to increase Foster Youth Parent Engagement in OUSD.</p>	<p>All Schools with Foster Youth</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$5,000</p> <p>Category: Services & Other Operating Expenditures \$5,000</p> <p>Funding Source LCFF Supplemental & Concentration</p>
<p>Office: Community Schools Student Services , Student, Family, and Community Engagement LCAP Action 6.1 2018-19</p> <p>1. <u>Liaison Regional Family Engagement (4 FTE)</u> Provide support to schools to implement Family Engagement standards and engage families in school</p>		<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Total Expenditure: \$339,231</p> <p>Category: Classified Salaries &</p>

decision making.			Benefits \$339,231 <u>Funding Source:</u> LCFF Base: \$184,971 LCFF Concentration & Supplemental: \$154,260
Office: Communications, Translation LCAP Goal 6.1 2018-19 <u>1. Program Manager, Translation (1 FTE)</u> Manage translation and interpretation for District students, families, staff, and community. Coordinate District translation strategies to provide information in their primary language to caregivers whose children are English Learners. <u>2. Translators (7.5 FTE)</u> Provide oral and written translation and interpretation of communications between English and a designated second language; facilitate communications between District personnel and non-English speaking students, parents and others; serve as an interpreter for educational assessments, conferences, meetings and other events. Second languages include, Vietnamese, Spanish, Cambodian, Chinese, & Arabic.		__ALL ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners __ Foster Youth __ Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Arabic, Vietnamese, Cambodian, Spanish speakers</u>	<u>Total Expenditure:</u> \$683,500 <u>Category:</u> Classified Salaries & Benefits \$683,500 <u>Funding Source:</u> LCFF Base:\$372,010 LCFF Supplemental & Concentration: \$219,650 Restricted Federal (Title 1): \$91,840

<p>SCHOOL SITES LCAP Action 6.1 2018-19</p> <p>22 schools will support parent / guardian leadership development in order to increase family engagement and better connectivity between school and home.</p>	<p>School-wide</p>	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Re-designated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p><u>Total</u> <u>Expenditure:</u> \$348,319</p> <p><u>Category:</u> Classified Salaries & Benefits \$191,339; Books & Supplies \$34,629; Services & Other Operating Expenses \$122,351</p> <p><u>Funding</u> <u>Sources:</u> LCFF Base: \$50,836; LCFF Supplemental & Concentration \$184,114; Restricted Federal, (Title 1): \$113,370</p>
<p>ACTION 6.2: Family Engagement Professional Learning for Administrators</p>			

<p>Office: Community Schools and Student Services, Student Family Community Engagement LCAP Goal 6.2 2018-19</p> <p>1. <u>Coordinator Community Engagement (1 FTE)</u> Facilitates the implementation of Student and Family Engagement.</p> <p>2. <u>Funding</u> for teachers to participate in the parent teacher home visit project.</p> <p>3. <u>Supplies and materials</u> to support the implementation of the Parent Teacher Home Visit Project.</p> <p>4. <u>Contract</u> for technical assistance and support for the Parent teacher home visit project.</p>	All schools	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p><u>Total</u> <u>Expenditure:</u> \$257,881</p> <p><u>Category:</u> Certificated Salaries & Benefits \$30,000; Classified salaries and benefits \$155,381; Books & Supplies \$20,500; Services & Other Operating Expenditures \$52,000</p> <p><u>Source:</u> LCFF Supplemental & Concentration: \$180,190 Restricted Federal (Title 1): \$77,690</p>
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<p>SCHOOL SITES LCAP Action 6.2</p> <p>22 schools will support Family Engagement Professional Learning for administrators, teachers, and staff. Actions and services include providing certificated and classified staff. Staff capacity building for family engagement is critical to building relationships between teachers and families to support students.</p>	<p>School-wide</p>	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Re-designated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p><u>Total</u> <u>Expenditure:</u> \$364,278</p> <p><u>Category:</u> Classified Salaries & Benefits \$219,360; Books & Supplies \$25,161; Services & Other Operating Expenses: \$119,757</p> <p><u>Funding</u> <u>Sources:</u> LCFF Base \$18,100; LCFF Supplemental & Concentration \$172,381; Restricted Federal (Title 1) \$93,159; Restricted Other Local (Measure N) \$80,639</p>
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2018-19 ACTION 6.3: Professional Learning for School Site Council Team			
Office: Community Schools Student Services, Student, Family, Community Engagement LCAP Goal 6.3 2018-19 1. <u>Specialist, School Governance (1 FTE)</u> Facilitates School Site Council training and technical assistance.	All schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	<u>Total Expenditure:</u> \$109,396 <u>Category:</u> Classified salaries and benefits \$109,396 <u>Funding Source:</u> Restricted Federal (Title 1): \$109,396
SCHOOL SITES LCAP Action 6.3 2018-19 2 schools will provide additional professional learning for the school site council teams.	2 schools	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	<u>Total Expenditure:</u> \$168,048 <u>Category:</u> Books & Supplies: 168,048 <u>Funding Sources:</u> Restricted Federal, (Title 1) \$168,048
2018-19 ACTION 6.4: Parent/Guardian Volunteer Support			

<p>Office: Student, Family, Community Engagement LCAP Goal 6.4 2018-19</p> <p>Students who have parents who volunteer in school perform better in school. When parents come to school regularly, it reinforces the view in the child's mind that school and home are connected and that school is an integral part of the whole family's life.</p> <p><u>1.Program Assistant 1 (1 FTE)</u> Facilitates OUSD volunteer process with a focus on engaging families in their child's classrooms.</p>	All schools	<p><u>__ALL</u> ----- OR: <u>__Low Income pupils</u> <u>__English Learners</u> <u>__Foster Youth</u> <u>__Re-designated fluent English proficient</u> <u>__Other Subgroups:(Specify)_____</u></p>	<p><u>Total</u> <u>Expenditure:</u> \$49,667</p> <p><u>Category:</u> Classified salaries and benefits \$49,667;</p> <p><u>Funding Source:</u> LCFF Supplemental & Concentration</p>
<p>SCHOOL SITES LCAP Action 6.4 2018-19</p> <p>10 schools will support for parent / guardian volunteers in schools by providing books and supplies to support parent volunteer initiatives.</p>	10 schools	<p><u>X ALL</u> ----- OR: <u>__Low Income pupils</u> <u>__English Learners</u> <u>__Foster Youth</u> <u>__Re-designated fluent English proficient</u> <u>__Other Subgroups:(Specify)_____</u></p>	<p><u>Total</u> <u>Expenditure:</u> \$187,849</p> <p><u>Category:</u> Classified Salaries & Benefits \$160,739; Books & Supplies \$27,110</p> <p><u>Funding Sources:</u> LCFF Supplemental &</p>

			Concentration \$132,864; Restricted Federal, (Title 1): 54,985
2018-19 ACTION 6.5: Academic Parent-Teacher Communication			
Office: Adult Education LCAP Goal 6.5 2018-19 <u>1. Teacher Adult Education (1 FTE)</u> Provide parents with instruction on academic communication with their children's teachers, on learning at home (6 ESL Family Literacy, 6 Computer Family Literacy classes). <u>2. Instructional Aides/Babysitters (1.75)</u> Support parent/adult student attendance and learning.	Adult Education Program	<u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	<u>Total</u> <u>Expenditure:</u> \$96,000 <u>Category:</u> Certificated Salaries & Benefits \$60,900 Classified Salaries & Benefits \$35,100 <u>Source:</u> Restricted State Revenues (Fund 11 – Adult Education Block Grant)

<p>Office: Community Schools Student Services, Refugee Program LCAP Goal 6.5 2018-19</p> <p>1. <u>Interpretation</u> provided in minority languages for Parent-Teacher communication, refugee parents are oriented to OUSD and provided support in native language, workshops conducted regularly with interpretation to engage parents and families in school activities.</p>		<p><u>__</u>ALL ----- OR: <u>__</u>Low Income pupils <u>__</u>English Learners <u>__</u>Foster Youth <u>__</u>Re-designated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p>	<p><u>Total</u> <u>Expenditure:</u> \$20,000</p> <p><u>Category:</u> Services & Other Operating Expenditures \$20,000</p> <p><u>Funding</u> <u>Source:</u> Restricted Federal (Title 3)</p>
<p>Office: Technology Services LCAP Action 6.5 2018-19</p> <p>1.<u>Project Manager (4 FTE)</u> Project manages technology programs and projects.</p>	All	<p><u>X</u> ALL ----- OR: <u>__</u>Low Income pupils <u>__</u>English Learners <u>__</u>Foster Youth <u>__</u>Re-designated fluent English proficient <u>__</u>Other Subgroups:(Specify)_____</p>	<p><u>Total</u> <u>Expenditure:</u> \$320,000</p> <p><u>Category:</u> Services & Other Operating Expenditures \$320,000</p> <p><u>Funding</u> <u>Source:</u> LCFF Base</p>

<p>SCHOOL SITES LCAP Action 6.5 2018-19</p> <p>34 schools will provide support and services to implement academic parent-teacher communication and workshops.</p>	34 schools	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p><u>Total</u> <u>Expenditure:</u> \$395,695</p> <p><u>Category:</u> Certificated Salaries & Benefits; \$34,788 Classified Salaries & Benefits: Salaries \$281,973 Books & Supplies \$29,144; Services & Other Operating Expenses \$49,790</p> <p><u>Funding</u> <u>Sources:</u> LCFF Base: \$73,447; LCFF Supplemental & Concentration \$212,200; Other Local (Measure G):</p>
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			\$9,178 Restricted Federal, (Title 1): \$27,213; Restricted Other Local (Measure N): \$73,649
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Annual Update for SY 2015-16 (Submitted Spring 2016)

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to 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?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

THIS SECTION BEGINS THE 2015-16 Annual Update. This section provides information about the implementation of the budget actions for SY2015-16 that we planned in Spring of 2015. Student outcome data is provided for each action area and after each goal area there is an overall analysis about the implementation of our strategies.

Goal:	<p>Goal 1: Graduates are college and career ready</p> <ol style="list-style-type: none"> 1. Increase the 4-year cohort graduation rate by 2 percentage points annually. State Priority 5 2. Reduce the high school cohort dropout rate by 3 percentage points annually. State Priority 5 3. Increase the A-G completion rate with a grade of C or better by 2 percentage points annually. State Priority 4, 7 4. Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually. State Priority 4, 7, 8 5. Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually. State Priority 4 6. Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually. State Priority 4 7. Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually. State Priority 4 8. Increase participation in the Early Assessment Program in Math by 3 percentage points annually. State Priority 4 9. Increase the percent of students scoring College Ready on the Early Assessment Program in Math by 3 percentage points annually. State Priority 4 10. Increase the percent of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually. State Priority 4 11. Decrease the percent of teacher mis-assignment by 0.2 percentage points in 2016-2017, and by 0.3 percentage points in 2017-2018. State Priority 1 	<p>Related State and/or Local Priorities:</p> <p>1 <u>X</u> 2 <u>X</u> 3 4 <u>X</u> 5 <u>X</u> 6 7 <u>X</u> 8 <u>X</u></p> <p>COE only: 9__ 10__</p> <p>Local: Strategic Plan Priorities 1 & 3 Federal: ESEA CORE Waiver Principle 1</p>
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Goal	Schools:	<p>Goal 1.1: Increase the 4-year cohort graduation rate by 2 percentage points All High Schools</p> <p>Goal 1.2: Reduce the high school cohort dropout rate by 3 percentage points annually All High Schools</p> <p>Goal 1.3: Increase the A-G completion rate with a grade of C or better by 2 percentage points annually, All High Schools</p> <p>Goal 1.4: Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually, All High Schools</p> <p>Goal 1.5: Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually, All High Schools, no longer applicable</p> <p>Goal 1.6: Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually, All High Schools</p> <p>Goal 1.7: Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually, All High Schools</p> <p>Goal 1.8: Increase participation in Early Assessment Program in Math by 3 percentage points annually, All High Schools</p> <p>Goal 1.9: Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually, All High Schools</p> <p>Goal 1.10: Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually, All High Schools</p> <p>Goal 1.11: Decrease the percent of teacher miss-assignment by 0.2 percentage points in 2016-17 by 0.3 percentage points in 2017-18, All Schools</p>
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Applicable Pupil Subgroups:				Goal 1.1: All; African American (AA); African American Male (AAM); Latino; English Learner (EL); Special Education (SPED); Foster Goal 1.2: All; AA; AAM; Latino; EL; SPED; Foster Goal 1.3: All; AA; AAM; Latino; EL; SPED; Foster Goal 1.4: All; AA; AAM; Latino; EL; SPED; Foster Goal 1.5: All; AA, AAM; Latino; EL; SPED; Foster Goal 1.6: All Grade 11 students Goal 1.7: All Grade 11 students Goal 1.8: All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus Goal 1.9: All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus Goal 1.10: All; AA, AAM; Latino; EL; SPED; Foster Goal 1.11: All			
Expected Annual Measurable Outcomes	Goal 1.1 Increase the 4-year cohort graduation rate by 2 percentage points annually 2013-14 Baseline for all was 60.9% Adjusted all cohort grad data for 2013-14 and 2014-15 to include Dewey and Street Academy students, who are NOT reported on state website. However, the state made available the student-level data for Dewey and Street Academy, which changed all of the rates for district-run schools.			Actual Annual Measurable Outcomes	Goal 1.1 Increase the 4-year cohort graduation rate by 2 percentage points annually Adjusted all cohort grad data for 2013-14 and 2014-15 to include Dewey and Street Academy students, who are NOT reported on state website. However, the state made available the student-level data for Dewey and Street Academy, which changed all of the rates for district-run schools.		
	Goal 1.1	2014-15 Expected AMO			Goal 1.1	2014-15 Actual AMO	
	All	62.8%			All	64.6%	
	AA	60.6%			AA	60.7%	
	AAM	56.3%			AAM	59.7%	
	Latino	56.5%			Latino	55.9%	
	EL	46.5%			EL	50.9%	
	SPED	57.1%			SPED	56.2%	
	Foster	35.3%			Foster	58.1%	

Goal 1.2 Reduce HS cohort dropout rate by 3 percentage points annually.

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Goal 1.2	2014-15 Expected AMO
All	20.3%
African Amer	21.9%
Afr. Amer Male	23.6%
Latino	23.2%
English Learner	31.1%
SPED	19.9%
Foster	33.4%

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

Goal 1.3	2014-15 Expected AMO
All	41.9%
African Amer	25.6%
African Amer Male	20.0%
Latino	38.4%
English Learner	24.4%
SPED	11.6%
Foster	2.0%

Goal 1.2 Reduce HS cohort dropout rate by 3 percentage points annually.

Goal 1.2	2014-15 Actual AMO
All	23.8%
African Amer	26.5%
Afr. Amer Male	23.3%
Latino	27.7%
English Learner	31.0%
SPED	24.4%
Foster	No identifiable student-level data yet to identify Foster youth.

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

Goal 1.3	2014-15 Actual AMO
All	45.6%
African Amer	30.1%
African Amer Male	24.5%
Latino	44.1%
English Learner	No identifiable student-level data
SPED	No identifiable student-level data
Foster	No identifiable student-level data

Goal 1.4 Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually.

Goal 1.4	2015-16 Expected AMO
All	54.5%
African Amer	43.2%
African Amer Male	42.2%
Latino	59.6%
English Learner	53.8%
SPED	47.7%
Foster	45.3%

Goal 1.5 Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually.

	2013-14 Expected AMO
All	54.0%
African Amer	45.5%
African Amer Male	42.0%
Latino	47.6%
English Learner	17.4%
SPED	10.1%
Foster	30.6%

Goal 1.6 Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually.

	2014-15 Expected AMO
All Grade 11 students	67.9%

Goal 1.4 Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually.

Goal 1.4	2015-16 Actual AMO
All	52.9%
AA	44.8%
AAM	42.2%
Latino	55.3%
EL	51.1%
SPED	46.2%
Foster	37.3%

Goal 1.5 Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually.

All	Not applicable
African Amer	Not applicable
African Amer Male	Not applicable
Latino	Not applicable
English Learner	Not applicable
SPED	Not applicable
Foster	Not applicable

Goal 1.6 Increase participation in the Early Assessment Program (EAP) in English Language Arts by 3 percentage points annually.

1.6	2014-15 Expected AMO
All Grade 11 students	84.2%

Goal 1.7 Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually.

	2014-15 Expected AMO
All Grade 11 students	12.1%

Goal 1.8 Less than three out of four 11th graders participated in Early Assessment Program in Math in 2013-14.

Goal 1.8	2014-15 Expected AMO
All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus	74.2%

Goal 1.9 Less than 3% of 11th graders are scoring College Ready on The WAP in Math in 2013-14. A College Ready score exempts students from remedial Math in the California State University and Community College systems.

Goal 1.9	2014-15 Expected AMO
All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus	5.9%

Goal 1.7 Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually.

	2014-15 Actual AMO
All Grade 11 students	7.4%

Goal 1.8 Less than three out of four 11th graders participated in Early Assessment Program in Math in 2013-14.

Goal 1.8	2014-15 Actual AMO
All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus	83.0%

Goal 1.9 Less than 3% of 11th graders are scoring College Ready on The WAP in Math in 2013-14. A College Ready score exempts students from remedial Math in the California State University and Community College systems.

Goal 1.9	2014-15 Actual AMO
All Grade 11 students in Algebra II, Trigonometry, Pre-Calculus	3.7%

Goal 1.10 Advanced Placement courses are taught at college level. A score of 3 is considered a passing score on an AP test, and a score of 4 or 5 makes a student eligible for college credit. Only one out of ten high school students scored 3 or higher in 2013-14.

Goal 1.10	2014-15 Expected AMO
All	13.4%
African Amer	5.4%
African Amer Male	4.9%
Latino	12.3%
English Learner	6.1%
SPED	4.0%
Foster	10.0%

Goal 1.11 Oakland is an urban school district with some historically hard-to-staff schools and content areas, such as secondary Math and Science. Teachers who are assigned to teach in classrooms at appropriate levels and content areas are important to quality instruction for students. In 2014-15, 3.2% of teachers were initially found to be miss-assigned.

	2015-16 Expected AMO
All	3.0%

Goal 1.10 Advanced Placement courses are taught at college level. A score of 3 is considered a passing score on an AP test, and a score of 4 or 5 makes a student eligible for college credit.

Goal 1.10	2014-15 Actual AMO
All	11.2%
African Amer	2.3%
African Amer Male	2.1%
Latino	10.7%
English Learner	3.9%
SPED	0.3%
Foster	2.6%

Goal 1.11 Oakland is an urban school district with some historically hard-to-staff schools and content areas, such as secondary Math and Science. Teachers who are assigned to teach in classrooms at appropriate levels and content areas are important to quality instruction for students.

	2015-16 Expected AMO
All	4.2%

Goal 1 Annual Update for LCAP Year: 2015-16			
Planned Actions/Services (In Spring 2015)		Actual Actions/Services (Spring 2016)	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Office: High School Network (1.1 Pathway Programs) Annual Update 2015-16 Provide the following actions and services to implement pathway programs: <ol style="list-style-type: none"> Provide 1 FTE High School Superintendent, 1 FTE School Improvement Partner, and 0.5 FTE Office Manager to provide targeted support for high school administrators, staff, families, students, and community. Provide 1 FTE Deputy High School Network Superintendent to provide targeted support to high schools serving a majority of state and local target student subgroups, including low income students, English learners, and Foster youth. The Deputy will conduct school visits, support schools to analyze data to identify student needs and plan interventions, and support implementation of targeted school improvement strategies. Provide 1 FTE Director of Alternative Education to create alternative educational opportunities for students in need of targeted support. Provide 1 FTE Data Assessment Partner to support schools to analyze data to identify and meet 	Total Expenditure: \$951,844 Category: Classified Salaries & Benefits; Source: \$184,800 Restricted Core Waiver; \$511,784 LCFF Base; \$255,260 LCFF Supp & Conc	Office: High School Network (1.1 Pathway Programs) The High School Network was staffed as described to provide support to all high schools (base funded) and directed support to those high schools with higher populations of low income and English learner students (S&C funded). In addition we hired a Comprehensive Community High School Position at Skyline High School.	Total Expenditure: \$1,127,829 Category: Classified Salaries & Benefits Source: LCFF Base: \$688,665 LCFF Supp & Conc: \$326,110 Restricted (Core Waiver); \$113,054

student needs and implement early intervention.				
Planned Scope of service: 1.1 HS Network	All High School		Actual Scope of service: 1.1 HS Network	All High Schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Office: Middle School Network Goal 1.1 Annual Update Provide the following actions and services to implement pathway programs: <ol style="list-style-type: none"> Provide 1 FTE Middle School Network Superintendent, 1 FTE School Improvement Partner, and .5 FTE Office Manager to provide targeted support for middle school administrators, staff, families, students, and community. Provide 1 FTE Deputy Middle School Superintendent to provide targeted support to middle schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. The Deputy will conduct school visits, support schools to analyze data to identify student needs and plan 		Total Expenditure: \$674,579 Category: Classified Salaries & Benefits; Source: LCFF Base \$295,246; LCFF Suppl &	Office Middle School Network (1.1) Provided the following Staff: <ul style="list-style-type: none"> 1 FTE Middle School Network Superintendent, 1 FTE School Improvement Partner, .5 FTE Office Manager 1 FTE Deputy Middle School Superintendent LCFF S&C 1 FTE Data Assessment Partner LCFF S&C Staff provided targeted support for middle school administrators, staff, families, students, and community. Staff conducted school visits and provided feedback based on school visits to the school leaders. The Data Analyst helped schools analyzed data and think through implementation of intervention.	Total Expenditure: \$616,803 Category: Classified Salaries & Benefits; Source: LCFF Base \$367,337; LCFF Suppl & Conc \$200,583 Restricted

interventions, and support implementation of targeted school improvement strategies. c. Provide 1 FTE Data Assessment Partner to support schools to analyze data to identify and meet student needs and implement early intervention.		Conc \$229,064; Restricted, CORE; Waiver \$150,269		Federal Revenue (Core Waiver); \$150,269
Scope of service MS Network 1.1:	Middle Schools		Scope of service MS Network 1.1	Middle Schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Office: PreK-5 Networks 1, 2 & 3 LCAP Goal 1.1 Annual Update 2015-16 Provide the following actions and services to implement pathway programs: <ol style="list-style-type: none"> Provide 3 FTE PreK-5 Network Superintendents, 1 FTE School Improvement Partner, and 1 FTE Administrative Assistant to provide targeted support for PreK-5 school administrators, staff, families, students, and community. Provide 3 FTE Deputy PreK-5 Network Superintendents to provide targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. The Deputies will conduct school visits, support schools to analyze data to identify student needs and plan interventions, and support implementation of 		Total Expenditure: \$1,836,802 Category: Classified Salaries & Benefits Source: LCFF Base \$890,802; LCFF Supp & Conc \$550,000;	Office: PreK-5 Networks 1, 2 & 3 (1.1) Provided the Network staff to provide targeted support to schools serving provide targeted support to schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. Base program includes 3 network superintendents and 1 administrative support. S&C funds allow each network to have a deputy (3) and to share 2 data assessment partners. Title 1 funds support 2 School Improvement Partners.	Total Expenditure: \$1,818,622 Category: Classified Salaries & Benefits Source: LCFF Base \$718,105; LCFF Supp & Conc \$806,403; Restricted Federal Revenue, Core Waiver \$294,114

targeted school improvement strategies. 3. Provide 2 FTE Data Assessment Partners to support schools to analyze data to identify and meet student needs and implement early intervention.		\$396,000 Restricted, Core Waiver			
Scope of service PreK-5 Network 1.1	Elementary Schools		Scope of service, PreK-5 Network 1.1	Elementary Schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____			OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____		
Office: Linked Learning Office Goal 1.1 Page 25 Provide the following to implement Pathway Programs: a. Provide 1 FTE Executive Director of College & Career Pathways, 1 FTE Director of Linked Learning, 1 FTE Director of Health Pathways, 1 FTE Work Based Learning Coordinator, 1 FTE Pathway Coach Coordinator, 7.6 FTE Pathway coaches, 1 FTE Program Manager of Health Sector Partnerships, .9 FTE Career Service Team Assistant & Career Tech Education Specialist These positions oversee, develop, expand and implement pathways in all high schools. Services will target students underrepresented in college and career pathways, including low-income		Total Expenditure: \$3,076,957 Category: Classified Salaries & Benefits Source: LCFF Base \$191,000; LCFF Supp & Conc \$1,464,558; Restricted \$1,421,399	Office: Linked Learning Office (1.1) a. Provided all listed staff; they implemented the Pathway Programs in all high schools. These positions oversee, develop, expand and implement pathways in all high schools. Services will target students underrepresented in college and career pathways, including low-income students and students of color. a. Provided Manager of Career Readiness helped schools implement career pathway programs, and prepare low income students, English learners, Foster Youth, and other target student groups for career success. Provided 6 Pathway Coaches and other program staff. b. Provided Coordinator of Workforce Economic Development who linked low income students to jobs		Total Expenditure: \$3,435,096 Category: Classified Salaries & Benefits Source: LCFF Supp & Conc \$1,115,504 Restricted Federal Revenue (Perkins I3) \$838,603 Restricted State Revenue (Calif.

<p>students and students of color.</p> <p>b. Provide 1 FTE Manager of Career Readiness to help schools implement career pathway programs, and prepare low income students, English learners, Foster Youth, and other target student groups for career success.</p> <p>c. Provide 1 FTE Coordinator of Workforce and Economic Development to help schools link low income students and other target student groups to jobs and civic engagement.</p> <p>d. Provide professional development for teachers to develop early college credit (dual enrollment) courses within pathways.</p> <p>e. Provide services to further develop the West Oakland STEM Corridor and to provide early matriculation counseling services for students applying to local community colleges.</p> <p>f. Provide teacher stipends for student and family outreach.</p> <p>g. Provide student internship and peer mentorship stipends.</p> <p>h. Purchase curriculum, materials and supplies to support pathway implementation.</p>		<p>and civic engagement. LCFF S&C</p> <p>d. Provided professional development</p> <p>e. Provided counseling services LCFF S&C</p> <p>f. Postponing until 2016-17, (Atlantic Grant)</p> <p>g. Provided internships</p> <p>h. Provided curriculum</p>	<p>Career Pathways Trust, Partnership Academy): \$597,605 Restricted Local Revenue (Atlantic Phil.): 883,384</p>
<p>Scope of service: High Schools</p> <p><u>X</u> ALL</p>		<p>Scope of service: High Schools</p> <p><u>X</u> ALL</p>	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Office: Programs for Exceptional Children (PEC) Goal 1.1 Page 26 Provide PEC Career Transitions/Workability program for high school students and young adults; provide 2 FTE TSAs, 2 FTE Case Managers, 2 FTE Community Relations Assistants, 2 FTE Employment Assistants, 2 FTE Job Coaches, and 1 FTE Community Service Worker		Total Expenditure: \$891,925 Category: Certificated Salaries & Benefits Source: PEC Restricted Funding	Office: Programs for Exceptional Children (PEC) (1.1) All staff in place and also hired a Program Assistant. Provided PEC Career Transitions/Workability program for high school students and young adults.	Total Expenditure: \$908,248 Category: Certificated Salaries & Benefits Source: Restricted Federal, Restricted State, and LCFF Base Contribution Revenues (PEC Funding)
Scope of service:	Students with Disabilities		Scope of service:	Students with Disabilities
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	
SCHOOL SITES Goal 1.1 Page 27 11 schools will implement supplemental actions and services to provide pathway programs that prepare low income students and other target student groups for college and career. Actions and services include certificated staff, services, and operational expenditures.	Total Expenditure: \$371,234 Category: Certificated Salaries: \$215,509; Classified Salaries & Benefits: \$15,500; Services & Other Operating Expenditures: \$140,224 Source: LCFF Supp & Conc	SCHOOL SITES Goal 1.1 9 High schools and 1 elementary used various strategies to provide pathway programs and other opportunities to link school work to college and careers. Funding supported 8.0 FTE, in addition to services and other operating expenses.	Total Expenditure: \$408,447 Category: Certificated Salaries: \$263,223 Classified Salaries & Benefits: \$15,500; Services & Other Operating Expenditures: \$129,724 Source: LCFF Supp & Conc
Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL		Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL	

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African Americans</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African Americans</u>	
Office: High School Action 1.2 Page 27 Provide 0.5 FTE State & Local Testing Specialist, CAHSEE check in temp positions, training, and postage to administer CAHSEE multiple times a year.		Office: High School (1.2) CAHSEE is on pause and not being administered.	
Total Expenditure: \$80,450 Category: Classified Salaries & Benefits; Supplies Source: LCFF Base \$80,450		Total Expenditure: 0	
Scope of service:	High Schools	Scope of service:	High Schools
<input checked="" type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Office: AAMA Goal 1.3 Page 27 Provide 18 FTE Manhood Development Teachers to		Office: AAMA (1.3) 9 teachers worked full time and 9 teachers worked part	
Total Expenditure: \$824, 637		Total Expenditure: \$398,392	

implement culturally responsive curriculum in service of African American Male student achievement.	Category: Certificated Salaries & Benefits Source: LCFF Supp & Conc \$329,637; Restricted Grants (Kaiser, Haas) \$495,000	time to implement culturally responsive curriculum. <i>Cost was partially covered by school sites from site funds.</i>	Category: Certificated Salaries & Benefits Source: LCFF Supp & Conc \$143,377; Restricted Other Local Revenue (Kaiser, Haas) \$255,015
Scope of service: 6 – 12 __ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient X Other Subgroups:(Specify) <u>African American Males</u>		Scope of service: 6 – 12 __ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient X Other Subgroups:(Specify) <u>African American Males</u>	
Office: Chief Academic Officer Goal 1.3 Page 28 Contract providers to implement culturally responsive curriculum in service of Latino Male student achievement.	Total Expenditure: \$200,000 Category: Services & Other Operating Expenditures Source:	Office: Chief Academic Officer (1.3) Contracted providers to implement the curriculum. Actual contract amount was consistent with budget.	Total Expenditure: \$200,000 Category: Services & Other Operating Expenditures Source:

	LCFF Supp & Conc		LCFF Supp & Conc
<div>Scope of service: Grades 6 - 12</div> <div>__ALL</div> <div>OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u>X Other Subgroups:(Specify) Latino Males</u> </div>		<div>Scope of service: Grades 6 – 12</div> <div>__ALL</div> <div>OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u>X Other Subgroups:(Specify) Latino Males</u> </div>	
Office: High School Network (1.3) Page 28 Provide credit recovery program to allow students who are behind in credits to recover credit through an online program that individualizes instruction and progress. Students in credit recovery are disproportionately low-income students.	Total Expenditure: \$313,275 Category: Services & Other Operating Expenditures Source: LCFF Supp & Conc	Office: High School Network (1.3) Provided credit recovery program. Actual contract amount was consistent with budget	Total Expenditure: \$313,275 Category: Services & Other Operating Expenditures Source: LCFF Supp & Conc
<div>Scope of service HS Network 1.3: All high schools</div> <div>__ALL</div> <div>OR: <u>X</u> Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u>X Other Subgroups:(Specify) Refugee Students</u> </div>		<div>Scope of service: All high schools</div> <div>__ALL</div> <div>OR: <u>X</u> Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u>X Other Subgroups:(Specify) Refugee Students</u> </div>	

Office: High School Network, Continuation Programs (1.3) Page 28 Provide additional resources beyond base resources to support Continuation Programs at 5 high schools. Continuation Programs provide educational services for students who are not successful in a traditional school environment. Over 80% of students in our continuation schools are either English learners, low-income or foster youth. Additional resources will support smaller class sizes and additional support services for students enrolled in Continuation Programs.	Total Expenditure: \$691,489 Category: Certificated Salaries; Services & Other Operating Expenditures Source: LCFF Supp & Conc	Office: High School Network, Continuation Programs (1.3) Provided additional resources beyond base resources to the Continuation Programs. Total expenditures reflect the actual cost of program above base per pupil expenditures at the District's traditional high schools. The original projection for Continuation Programs in June 2015 did not include all of the costs, therefore, the actual dollars are higher than the projected amount.	Total Expenditure: \$3,229,919 Category: Certificated Salaries; Services & Other Operating Expenditures Source: LCFF Supp & Conc
Scope of service: 5 schools __ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u>		Scope of service: LEA-wide __ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u>	
Office: Post-Secondary Readiness (1.3) Page 29 Provide the following to support A-G completion: a. Provide AP exam fee support for students who qualify for fee waivers to ensure all students can take the AP exam. b. Provide 8 FTE College & Career Readiness Specialists, 2 FTE College Readiness Specialists, and 1 FTE District Registrar to increase student access to college and career pathways.	Total Expenditure: \$987,000 Category: Classified Salaries & Benefits; Books & Supplies	Office: Post-Secondary Readiness (1.3) a. Provided AP exam fee support. (LCFF S&C) b. Staff included the following: 6 College and Career Readiness Specialists, (1/2 LCFF S&C) 2 College & Career Readiness Specialists, (1/2 LCFF S&C) 1 District Registrar (LCFF S&C) Function: To increase student access to college and	Total Expenditure: \$860,266 Category: Classified Salaries & Benefits; Books & Supplies

		Source: LCFF Supp & Conc \$707,000; Restricted \$280,000	career pathways.		Source: LCFF Supp & Conc \$468,402; Restricted & Other Local Revenue (Measure N): \$391,864
Scope of service (1.3) OPSR:	All high schools		Scope of service:	All high schools	
__ALL			__ALL		
OR: <u>X</u> Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)			OR: <u>X</u> Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)		
Office: Information Technology (1.3) Page 29 Purchase and implement Student Information System to track A-G completion for student subgroups and provide early intervention for students in need of support.		Total Expenditure: \$200,000 Category: Services & Other Operating Expenditures Source: LCFF Supp & Conc	Office: Information Technology (1.3) Purchased and implemented Student Information System. This system allows parents to receive information on student attendance, performance, and homework; it allows parents to gain a better understanding of how the child is performing in school. Student Information System allows OUSD to track student attendance and progress and provide intervention when necessary to support improvements in academics and attendance.		Total Expenditure: \$298,003 Category: Services & Other Operating Expenditures Source: LCFF Supp & Conc
Scope of service:	All Schools		Scope of service:	All Schools	
__ALL			__ALL		

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Office: Linked Learning (1.3) Page 29 Provide the following to support A-G completion: <ul style="list-style-type: none"> a. 1 FTE Credit Recovery Program Manager to develop and implement a system-wide credit recovery program. b. Purchase contract with ConnectEd Studios to provide a digital College, Career and Community ready template for all students to use to track their A-G and pathway goals. 		Office: Linked Learning (1.3) Staff included 1 Credit Recovery Program Manager who developed and implemented a system-wide credit recovery program. Purchased contract with Connect Ed Studios to provide a digital College, Career and Community ready template for all students to use to track their A-G and pathway goals.	
Total Expenditure: \$126,000 Category: Classified Salaries & Benefits Source: Restricted Grants (Atlantic Philanthropies; Career Pathways Trust)		Total Expenditure: \$126,151 Category: Classified Salaries & Benefits Source: Restricted Other Local Revenues: (Atlantic Philanthropies; Career Pathways	
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Office: Programs for Exceptional Children PEC (1.3) Page 30 Provide the following to ensure students with disabilities complete A-G requirements: 197.6 FTE teachers to support students in special day classes; 46.1 FTE Speech Therapists to support students with their IEP goals; 44.2 FTE Psychologists to assess & support students in general and special education; 13 FTE Social Workers to support students in Counseling Enriched Classrooms; 3.8 FTE Adaptive PE teachers; 13.5 FTE Program Specialists; 29.7 FTE Support Teachers; 16 FTE Teachers in high schools; 99 FTE Resource Specialists supporting students in mainstreamed and pull-out classes; 361.6 FTE Special Education Aides to provide paraprofessional support for all classrooms and students; 4 FTE Coordinators to support schools with PEC students; 3 FTE PEC Department Leaders; 15 FTE administrative These positions support to the PEC department; and programs and services at Non Public Schools and Non Public Agencies.		Total Expenditures \$78,093,625 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Services & Other Operating Expenditures Source: LCFF Base \$43,012,527; State Funding 27,601,839; Restricted Funding \$7,479,259	Office: Programs for Exceptional Children PEC (1.3) Staff included 202.2 teachers for Special Day Classes Staff included 46.3 Speech Therapists Staff included 45.2 psychologists Staff included 3.5 social workers Staff included 4 adaptive PE Staff included 14 Program Specialists Staff included 28 Teachers on Special Assignment supporting the Intensive Support Schools Staff included 1 Reading Specialist at the Intensive Support Schools Staff included 1 Teacher on Special Assignment with a focus on Intensive Support School 16 Teachers in High Schools 99.5 Resource Specialists 2 Coordinators to support schools 385.6 Special Education Aides 4 PEC Department Leaders 15 Administrative These positions provided support to the PEC department; and programs and services at Non Public Schools and Non Public Agencies.	Total Expenditures \$75,818,704 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Services & Other Operating Expenditures Source: LCFF Base (Contribution to Restricted PEC) \$23,795,442; Restricted Other State Revenue (Res 6512) \$1,681,890; Restricted Federal Funding: \$50,341,372	
Scope of service PEC:	All Schools		Scope of service:	All Schools	
__ALL			__ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>	
Office: Foster Youth Program Action 1.3 Page 30 Annual Update 2015-16 Provide the following to support A-G completion for Foster youth: <ul style="list-style-type: none"> a. Provide 1 FTE Case Manager to offer direct support to foster youth at school sites. The Case Manager will target and support identified foster youth to ensure success in school and A-G course completion. b. Provide materials, training, and direct services to support Foster youth. c. Purchase GoalBook licenses for 50 Foster Youth. This is an online case management tool designed specifically for foster youth. The tool allows the teachers, case managers, social workers, and care givers to communicate and coordinate supports and services for Foster Youth. 	Total Expenditure: \$93,000 Category: Classified Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures Source: LCFF Suppl & Conc \$85,500; Title I \$7,500	Office: Foster Youth Program (1.3) a. Began in January 2016 and we hired 2 Case Managers. These positions offered direct support to foster youth at school sites. (The second position was listed in the May Revise section of the LCAP) b. Provided materials, training, and direct services to support foster youth. c. The Company no longer makes this GoalBook licenses.	Total Expenditure: \$187,019 Category: Classified Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures Source: LCFF Suppl & Conc \$100,000 Restricted Other Federal Revenue (Title I) and Restricted Other Local Revenue (Haas Fund): \$87,019
Scope of service FY:	Grades 6 – 12	Scope of service:	Grades 6 – 12
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	

Performing Arts programs in schools.		Category: Books & Supplies Source: Lottery \$100,000; Measure G \$430,000	arts programs.	Category: Salaries & Benefits; Books & Supplies Source: Unrestricted LCFF Base: \$2,267,472; Restricted Other Local Revenue (Measure G): \$201,896
Scope of service VAPA:	All Schools		Scope of service:	All Schools
<u>X</u> ALL			<u>X</u> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____			OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	
SCHOOL SITES (1.3) Page 31 Provide contracts with service providers, stipends, benefits and other services and operational support to implement afterschool programs at sites targeting high need students.		Total Expenditure: \$11,315,509 Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures	SCHOOL SITES (1.3) Provided contracts with service providers, stipends, benefits and other services and operational support to implement afterschool programs at sites targeting high need students.	Total Expenditure: \$11,346,705 Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures

	Source: ASES; Title IV		Source: Restricted State (ASES) and Restricted Federal Revenue (Title IV)
Scope of service: All School with FRPM over 40%		Scope of service: All School with FRPM over 40%	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
SCHOOL SITES (1.3) Page 32 Provide 1,588 FTE qualified teachers and administrators; 209 FTE clerical staff, attendance clerks, and other non-certificated staff; books and supplies; and services and operational support to ensure quality schools in every neighborhood.	Total Expenditure: \$180,579,545 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures Source: LCFF Base	SCHOOL SITES (1.3) Provided BASE program to schools, including qualified teachers, administrators, clerical staff, attendance clerks and other non-certificated staff; books and supplies; and services and other operational support to ensure quality schools in every neighborhood. Not included here, but included elsewhere in LCAP are school security officers, counselors, & food service workers and afterschool programs.	Total Expenditure: \$190,042,693 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures Source: LCFF Base

					\$165,973,123 Restricted Other State Revenue (State Lottery): \$5,032,792 Restricted Other Local (Measure G): \$19,036,778
Scope of service:	School-wide		Scope of service:	School-wide	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) <u>African American Males</u>			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) <u>African American Males</u>		
SCHOOL SITES (1.3) Page 32 – 33 Annual Update Provide the following additional services to support A-G completion for target student groups. Resources for these services were granted through the appeals process, where schools appeal for additional resources above and beyond their base program to support target student groups (EL, Newcomers, SPED, and low income). a. Provide 12.9 FTE additional middle school teachers to offer additional elective courses at middle schools with a high population of low income students. Offering additional elective courses allows for smaller class sizes and a comprehensive course schedule to be offered, so that students have access to the necessary		Total Expenditure: \$3,438,240 Category: Certificated Salaries & Benefits Source: LCFF Supp & Conc \$3,176,940; LCFF Base \$261,300	SCHOOL SITES (1.3) School sites received additional teachers as described, except for one school that did not need the additional teacher to keep class sizes small, and the PEC mainstreaming program needed one fewer teacher: a. 12.9 FTE for middle school electives b. 20.5 FTE for high schools to ensure A-G courses were offered. c. 1.5 FTE to support grade level expansion at Parker. d. 4.8 FTE to ensure class sizes appropriate to student populations e. 2.4 FTE to allow mainstreaming of PEC students		Total Expenditure: \$3,422,851 Category: Certificated Salaries & Benefits Source: LCFF Supp & Conc \$3,422.851

<p>required courses for A-G completion.</p> <p>b. Provide 20.5 FTE additional high school teachers to ensure A-G courses are offered and accessible to students underrepresented in college, including low income students. Additional teachers are given through the appeals process when it is identified that a school needs an additional teacher based on an identified need to support a particular sub-group of students.</p> <p>c. Provide 1.5 FTE additional teachers on special assignment to support grade level expansion at Parker and increase access to quality schools for low income students. The teachers on special assignment provide coaching to all teachers to improve instructional practice and provide direct support to struggling readers at school site by providing direct intervention to students. TSAs spend 40% of their time providing direct intervention to students and 60% of their time directly supporting teacher development and improvement.</p> <p>d. Provide 5.8 FTE additional teachers to support quality school improvement at schools serving a majority of low income students. Schools were provided additional FTE based on the appeals process. Appeals were given to schools with high percentages of English Language Learners, Newcomers or low-income students in order to support smaller class sizes at targeted grades or to avoid multi-grade level classrooms (splits i.e. 2/3).</p> <p>e. Provide 3.4 FTE additional teachers to increase access for students with disabilities to mainstreaming and full inclusion. These additional teachers work directly with students with</p>			
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disabilities to be fully included in the general education program. They co-teach in the classroom with the general education teacher and support students with disabilities towards meeting A-G completion.					
Scope of service School Sites:	a.11 middle schools b.8 high schools c.1 school d.5 schools e.5 schools		Scope of service:	a.11 middle schools b.8 high schools c.1 school d.5 schools e.5 schools	
__ALL			__ALL		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)__			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)__		
SCHOOL SITES (1.3) Page 34 5 schools will implement supplemental actions and services to support A-G completion for low income students and other target student groups. Actions and services include certificated staff, books and supplies, services, and other operational expenditures.		Total Expenditure: \$369,632 Certificated Salaries \$295,863; Classified Salaries; Books & Supplies \$63,769; Services & Other Operating Expenditures \$10,000 Source: LCFF Supp & Conc	SCHOOL SITES (1.3) 5 schools implemented various actions to help students complete A-G courses, including AP classes, credit recovery options, and other support. Funding supported 2.0 FTE, as well as other supplies and services.		Total Expenditure: \$369,632 Category: Certificated Salaries; Classified Salaries; Employee Benefits; Books & Supplies; Services & Other Operating Expenditures Source: LCFF Supp & Conc
Scope of service 1.3:	School-wide		Scope of service:	School-wide	

__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
SCHOOL SITES (1.3) Page 34 Schools will use supplemental and concentration funds to support A-G completion for low income, English learner and Foster youth students. Actions and services include certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures. <i>*Note: Schools did not complete identifying all Supplemental and Concentration grant fund expenditures and mapping these expenditures to the LCAP goals and action areas in their SPSAs in time for reporting expenditure results in the LCAP. All identified school site Supplemental and Concentration grant fund expenditures mapped to the LCAP goals and actions areas in time for LCAP reporting are included in Section 2 of the LCAP; all school site Supplemental and Concentration grant fund expenditures not submitted in time for LCAP reporting are included in this line item.</i>		Total Expenditure: \$3,116,054 Category: Certificated Salaries; Classified Salaries; Employee Benefits; Books & Supplies; Services & Other Operating Expenditures Source: LCFF Supp & Conc	SCHOOL SITES (1.3) Many schools used supplemental and concentration funds to enhance existing programs for low-income, English learner and Foster youth to fully fund positions that were otherwise partially funded, to purchase additional books and supplies, and to expand contracts and other services	Total Expenditure: \$4,291,988 Category: Certificated Salaries; Classified Salaries; Employee Benefits; Books & Supplies; Services & Other Operating Expenditures Source: LCFF Supp & Conc
Scope of service school sites:	School-wide	Scope of service:	School-wide	
__ALL		__ALL		

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			
SCHOOL SITES (1.3) Page 34 Schools will provide supplemental services to support A-G completion for low income students.		Total Expenditure: \$6,171,117 Category: All budget categories Source: Title I	SCHOOL SITES (1.3) 78 Schools and their school site counsels collaboratively developed and implemented strategies to support A-G completion for low income students.	Total Expenditure: \$6,553,783 Category: All budget categories Source: Restricted Federal (Title I)	
Scope of service 1.3:	School-wide		Scope of service:	School-wide	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Early Childhood Education (1.4) Office: African American Male Achievement (1.4) Page 35 Provide 1 FTE Manhood Development Program Facilitator to provide culturally responsive curriculum and services to		Total Expenditure: \$60,000 Category:	Office: African American Male Achievement (1.4) Correction from the left hand side of column. This is for the students in TK – 6 th grade at Parker Elementary not in TK through 1 st grade as stated on the left hand side.		Total Expenditure: \$0 Expenditures covered elsewhere in

TK through 1st grade students at Parker Elementary School.		Certificated Salaries & Benefits Source: LCFF Supp & Conc		LCAP.
Scope of service AAM:	Parker Elementary		Scope of service:	Parker Elementary
__ALL			__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American Males</u>			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American Males</u>	
Office: Early Childhood Education (1.4) Page 35 Provide the following to implement early childhood education services: <ol style="list-style-type: none"> Provide 3 FTE Directors, 6 FTE Site Administrators, and 1 FTE Teacher on Special Assignment to provide early childhood education at 29 early childhood centers throughout Oakland. Provide reading tutors for all TK and TK/K classrooms to support early literacy skill development for 3 hours per day. Tutors will be trained on SEEDS of early literacy work and support small group instruction with students in TK and TK/K classrooms 		Total Expenditure: \$1,690,067 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits Source: LCFF Supp & Conc \$207,000; Restricted ECE \$1,276,067;	Office: Early Childhood Education (1.4) a. There was a change in staffing structure. <ol style="list-style-type: none"> Deputy Chief 2 FTE Directors 3 Site Administrators 1 Teacher on Special Assignment 1 Enrollment Coordinator 6 Enrollment Clerks b. Provided reading tutors for all TK and TK/K classrooms LCFF S&C	Total Expenditure: \$ 2,084,241 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books, Supplies and Services Sources: LCFF Supp & Conc: \$250,191; Restricted Fund

		Restricted Grants (Rainin Foundation) \$207,000			12 (ECE) \$1,834,050 (Rainin, Other State)
Scope of service ECE:	a. All Early childhood education centers b. All TK and K classrooms		Scope of service:	a. All Early childhood education centers b. All TK and K classrooms	
<u> X </u> ALL			<u> X </u> ALL		
OR: <u> X </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> X </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		
Office: Nutrition Services (1.4) Page 35 Provide the following to implement early childhood nutrition services: a.13 FTEs: Food Services Assistant I, Food Services Assistant III, Food Services Managers, Food Services Field Supervisor, Menu Planning & Training Specialist, and Farm to School Supervisor; and supporting materials to provide Breakfast, Lunch, & Snacks to Early Childhood Education Centers. b. Provide Harvest of the Month Snacks & Education Program for Early Childhood Education Centers, who serve a high population of low-income students.		Total Expenditure: \$731,250 Category: Books & Supplies Source: Child Care Food Program Federal & State Reimbursement & local contribution from ECE fund \$720,000; Restricted Grant \$11,250	Office: Nutrition Services 1.4 a. All staff in place to support childhood Nutrition Services. b. Provided Harvest of the Month to the Early Childhood Centers.		Total Expenditure: \$731,250 Category: Books & Supplies Source: Restricted –Fund 13, Restricted Federal &Restricted Other State (Child Care Food Program): \$485,488; Restricted Other Local Revenue

			(contribution from ECE fund: \$245,762)
Scope of service:	a. All Early Childhood Education Centers (CDCs) b.CDCs with a high number of low income students	Scope of service:	a. All Early Childhood Education Centers (CDCs) b.CDCs with a high number of low income students
__ALL		__ALL	
OR: __X Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		OR: __X Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
Office: Programs for Exceptional Children (1.4) Page 36 Provide 4 FTE SDC Teachers to provide preschool for students with special needs.	Total Expenditure: \$368,417 Category: Certificated Salaries & Benefits Source: Restricted PEC Funding	Office: Programs for Exceptional Children (1.4) Provided 4 Teachers to preschools.	Total Expenditure: \$487,960 Category: Certificated Salaries & Benefits Source: Restricted Federal Revenue and Restricted Other State Revenue (PEC)
Scope of service:	Burbank Pre-school	Scope of service:	All Pre-schools

__ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students with Disabilities</u>		__ALL OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students with Disabilities</u>	
Office: Research, Assessment and Data (1.4) Page 36 Provide 0.2 FTE Data Analyst II to conduct data analysis and reports for low income students in grades TK-5. The Data Analyst II disaggregates data to help schools identify and meet student needs, and provide early intervention services for students.		Office: Research, Assessment and Data (1.4) Data Analyst conducted data analysis and produced reports.	
Total Expenditure: \$22,230 Category: Classified Salaries & Benefits Source: LCFF Supp & Conc		Total Expenditure: \$25,976 Category: Classified Salaries & Benefits Source: Restricted Other Local Revenue (Rainin Fnd.)	
Scope of service RAD 1.5:	Grades TK – 5	Scope of service:	Grades TK – 5
__ALL OR: <u>X</u> Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: <u>X</u> Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
SCHOOL SITES 1.4 Page 36		SCHOOL SITES 1.4	
Total		Total	

1 school will provide actions and services to implement early childhood education programming for low income students. Actions and services include providing classified staff.		Expenditure: \$15,000 Category: Classified Salaries: \$15,000 Source: LCFF Supp & Conc	1 school used funds to pay staff to monitor lunch and recess for transitional kindergarten students. The goal is to engage students at a young age in healthy eating, and having a lunch and recess monitor allows students to know that an adult will engage them in conversation about food.		Expenditure: \$15,000 Category: Classified Salaries: \$15,000 Source: LCFF Supp & Conc
Scope of service:	School-wide		Scope of service:	School-wide	
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Office: African American Male Achievement (1.5) Page 37 Provide 20 Manhood Development Program Student Facilitators to work with the Summer Learning office to create and facilitate summer student literacy camps that target African American students and low income students.		Total Expenditure: \$250,000 Category: Services & Other Operating Expenditures Source: LCFF Suppl & Conc \$220,000; Restricted Grants (Kaiser) \$30,000	Office: African American Male Achievement (1.5) The AAMA office did not provide 20 Manhood Development Program Student Facilitators.		Total Expenditure: \$0
Scope of service AAM:	Grades TK - 8		Scope of service:	Grades TK – 8	

__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u>		__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males</u>	
Office: Foster Youth Program (1.5) Page 37 Provide 1 FTE Teacher to offer credit recovery for Foster Youth in the Summer Learning Program.		Office: Foster Youth Program (1.5) Provided 1 teacher to offer credit recovery.	
Total Expenditure: \$15,000 Category: Certificated Salaries & Benefits Source: Title I		Total Expenditure: \$15,000 Category: Certificated Salaries & Benefits Source: Restricted Federal Revenue (Title I)	
Scope of service:	All High Schools	Scope of service:	All High Schools
__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Office: Linked Learning (1.5) Page 37 Provide 6 FTE Summer Bridge Teachers and curriculum and materials to build summer bridge programs at six high schools (Oakland High, Tech, Skyline, McClymonds, Fremont and Castlemont) to support low income students and other target student groups with a smooth transition from middle school to high school.		Office: Linked Learning (1.5) This will be implemented in the Summer of 2016	
Total Expenditure: \$84,000 Category: Certificated Salaries & Benefits		Total Expenditure: \$0 in 2015-16	

		Source: Restricted Grants (Career Pathways Trust)			
Scope of service:	Identified high schools and their middle school feeders		Scope of service:	Identified high schools and their middle school feeders	
<u> </u> ALL			<u> </u> ALL		
OR: <u> </u> X Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> X Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		
Office: Nutrition Services (1.5) Page 37 Provide Food Services Assistant I, Food Services Assistant III, Food Services Managers, Food Services Field Supervisor, Menu Planning & Training Specialist, Farm to School Supervisor and supplies to provide breakfast & lunch to summer programs.		Total Expenditure: \$351,000 Category: Books & Supplies Source: Restricted (National School Lunch Program)	Office: Nutrition Services (1.5) Staff provided breakfast and lunch to summer programs and provided supplies.		Total Expenditure: \$424,763 Category: Books & Supplies Source: Restricted Federal Revenue (National School Lunch Program)
Scope of service:	All Schools		Scope of service:	All Schools	
<u> </u> X ALL			<u> </u> X ALL		
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		

Office: Programs for Exceptional Children (1.5) Page 38 Provide teachers, aides, and support service providers to facilitate 78 classes during the summer for students with disabilities who may regress without extended services.		Total Expenditure: \$1,200,000 Category: Certificated Salaries & Benefits Source: LCFF Base Funding \$730,942; PEC State Funding \$469,058	Office: Programs for Exceptional Children (1.5) Provided staff to serve 559 PEC students for 19 days of summer programming.	Total Expenditure: \$1,341,016 Category: Certificated Salaries & Benefits Source: LCFF Base Funding (contribution to PEC Restricted): \$1,341,016
Scope of service:	All Summer School Sites		Scope of service:	All Summer School Sites
__ALL			__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u>X Other Subgroups:(Specify)Students with Disabilities</u>			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u>X Other Subgroups:(Specify)Students with Disabilities</u>	
Office: Refugee Program 1.5 Page 38 Provide 6 FTE Teachers to provide credit recovery and English Language Acquisition for newcomer refugee students in the Summer Learning Program.		Total Expenditure: \$50,000 Category: Certificated	Office: Refugee Program 1.5 We provided 7 teachers for credit recovery and English Language Acquisition.	Total Expenditure: \$50,000 Category: Certificated

		Salaries & Benefits Source: Restricted Grant (Refugee Student Impact Grant) \$30,000; Title III \$20,000			Salaries & Benefits Source: Restricted Federal Revenue (Refugee Student Impact Grant) \$30,000; (Title III) \$20,000
Scope of service Refugee Program:	OIHS, Bret Harte MS, Manzanita Community ES, Roosevelt, and Franklin ES		Scope of service:	OIHS, Bret Harte MS, Manzanita Community ES, Roosevelt, and Franklin ES	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u>XOther Subgroups:(Specify)Newcomer Refugee Students</u>			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u>XOther Subgroups:(Specify)Newcomer Refugee Students</u>		
Office: Summer Learning Office 1.5 Page 38 Provide 188 FTE teachers and administrators, 114 FTE non-certificated staff, Teacher professional development and materials This provides a PreK-12 Summer Learning Program that serves 5,000 students, most of whom are low income, English learner, and Foster youth students. Summer learning programs support students who are at-risk of not meeting standards and provides additional time for		Total Expenditure: \$1,903,747 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Capital	Office: Summer Learning Office 1.5 check the FTEs Provided 238 FTE Teachers and Administrators, 193 non-certificated staff, And provided teacher professional development and materials. The Summer Learning Program serves 5,000 students most of whom are low income, English Learner, and Foster Youth.		Total Expenditure: \$1,986,721 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Other Services Source:

instruction to ensure students are successful in school.		Outlay Source: LCFF Suppl & Conc \$1,003,819; Core Waiver/Title I \$899,928		LCFF Suppl & Conc \$961,458; Core Waiver/Title I \$1,025,263
Scope of service SLO:	All Summer School Sites		Scope of service:	All Summer School Sites
__ALL			__ALL	
OR: __x Low Income pupils __x English Learners __x Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __x Low Income pupils __x English Learners __x Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
Office: After School Program Office 1.6 Page 39 Provide after school programs for all schools with over 40% of students eligible for Free and Reduced Price Lunch. 2 FTE Administrative Support staff; 3 FTE Program Managers, 1 FTE Coordinator They implemented program management, administrative support, resource development, professional development, compliance monitoring and assistance, coordination between district departments, and technical assistance. Provide consultants to implement data collection and analysis, program evaluation, and professional development and coaching. Provide custodial overtime for after school and expanded learning programming. Provide summer contracts to community partners to provide		Total Expenditure: \$2,570,060 Category: Classified Salaries & Benefits; Services & Other Operating Expenditures Source: Restricted (ASES and 21 st Century funds) \$2,550,060;	Office: After School Program Office 1.6 Provided full staffing for the After School Program Office.	Total Expenditure: \$2,270,172 Category: Classified Salaries & Benefits; Services & Other Operating Expenditures Source: Restricted Federal and other State Revenue (ASES

summer academic and enrichment services for students.		Private Grant \$20,000			and 21 st Century funds) \$2,270,172;
Scope of service:	All schools with 40% over FRPM		Scope of service:	All schools with 40% over FRPM	
<u>__</u> ALL			<u>__</u> ALL		
OR: <u> X </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> X </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		
Office: Linked Learning 1.6 Page 39 Provide the following to implement Linked Learning in afterschool programs: a. Provide teacher stipends to expand Exploring College, Career and Community Options (ECCCO) program in 5 high schools and the after school programs. b. Provide 1 FTE Program Manager to build connections between high schools, expanded learning programs and career pathways.		Total Expenditure: \$134,000 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits Source: Restricted Grant (Career Pathways Trust; Atlantic Philanthropies)	Office: Linked Learning 1.6 a. Provided teacher stipends for ECCCO. b. Provided 1 Program Manager to build connections between high schools, expanded learning programs and career pathways.		Total Expenditures: Included in Action 1.1 Linked Learning Office above Category: Certificated & Classified Salaries & Benefits Source: Restricted Other State Reveue (CA Career Pathways

					Trust)
Scope of service:	a. All high schools b.5 high schools		Scope of service:	a. All high schools b.5 high schools	
__ALL			__ALL		
OR: __X Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
Office: Nutrition 1.6 Page 40 Provide 50 FTE food services staff (food services assistants I, III; managers, field supervisors, menu planning and training specialists) and food and supplies to provide snacks to all programs at schools with 50% or more students eligible for free or reduced price lunch, and suppers at schools with 50% or more students eligible for free or reduced price lunch.		Total Expenditure: \$1,956,000 Category: Books & Supplies Source: Restricted (Federal reimbursement funds)	Office: Nutrition 1.6 Provided Food services staff, food, and supplies to programs at school with 50% or more students eligible.		Total Expenditure: \$1,676,113 Category: Books & Supplies Source: Restricted Federal Revenue
Scope of service:	All qualifying schools		Scope of service:	All qualifying schools	
__ALL			__ALL		

OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
SCHOOL SITES 1.6 Page 40 of 2015-16 LCAP 5 schools will provide supplemental actions and services to implement after school programs for low income students and other target student groups. Actions and services include providing certificated staff.	Total Expenditure: \$162,127 Category: Certificated Salaries: \$162,127 Source: LCFF Supp & Conc	SCHOOL SITES 1.6 5 schools provided additional programs after school for writing, literacy, tutoring, media, and sports, to extend learning opportunities. 5 employees are funded through stipends and other compensation.	Total Expenditure: \$135,551 Category: Certificated Salaries: \$135,551 Source: LCFF Supp & Conc
Scope of service School sites 1.6: ___ALL	School-wide	Scope of service School sites 1.6: ___ALL	School-wide

<p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u></p>		<p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u></p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Annual Update for Goal 1 SY 2015-16 Overall Analysis:</p> <p>This year, OUSD focused on the alignment between our LCAP goals and targets and our Strategic Plan goals and targets. Making sense of our local accountability merged with our district goals and priorities was a critical focus of our work this year. Building coherence and communication about the targets and our efforts for improvement was woven throughout our ongoing work with Board, community and staff. Progress on Goal 1 indicates that as a system, we are demonstrating growth with graduation rates and on students graduating college-ready, as represented by A-G completion rates for University of California and California State University eligibility. While we are doing better with students graduating high school in four years, we need to focus more on access and equity with our Advanced Placement courses. New investments in time and funding will focus more support for students taking AP courses and passing the AP tests.</p> <p>Goal 1.1: The overall cohort graduation rate has shown an increase from 60.9% to 64.3%, surpassing our target of 62.9% (expected outcome). This trend suggests that as a system, we are moving in the right direction in terms of a four-year graduation rate.</p> <p>The positive trend data continues to be true for subgroup data, including for African American male students, English language learner students, Foster youth and students with disabilities, all of whom greatly exceeded the two percentage point target. Latino students also increased graduation rates, but fell short of the target. The students with disabilities group graduation rate increased from 46.6% in 2014 to 56.2% in 2015, and even with this increase, we must do better to prepare students identified with learning disabilities for life beyond K-12 education, whether that be college or career opportunities. We have set in place systems for more inclusive educational practices this year, and will continue to work towards better outcomes for all students, but in particular those students with IEPs.</p>		

Investments in this area include our ongoing support of Pathway programs and school to career and college pathways. The Pathway Office is able to focus entirely on the need for creating robust high school opportunities for families that allow for a portfolio of career pathways to attract students. The career pathways engage students through study within a particular industry theme or career focus, and allow for increased student engagement that also leads to higher graduation rates. Investments to create the central supports to ensure high quality pathways have been integral to our district success in this area. Funds were also pushed to schools directly with guidance to provide direct, targeted support and outreach for students who are underrepresented in Pathway programs. Schools implemented various strategies for this effort, and we are in the process of learning what was most successful from our data and from our school leaders. Finally, we provided support for our students with disabilities to engage in work transition programs to ensure that our young adults with disabilities are prepared for the workforce and life beyond OUSD, and have college as an option if they choose it.

Using a portion of supplemental and concentration funds, we organized our central office teams in a Network structure, to be in support of schools. Each Network leader has a lower principal supervisor-to-school ratio, (lower as compared to other urban US districts, referenced in the ERS OUSD data study). This intentional investment in a more robust structure to align support allows principal supervisors to have increased contact with their schools and provide more support to schools and principals in our greatest impacted areas (Low Income, English Learners, and Foster Youth). This strategy has proven to be effective, as measured by qualitative data provided via principal internal and external (ERS) surveys. The Network structure has also provided a targeted focus on students at risk in middle school. By having schools grouped in a middle school Network, leaders are able to identify students most at risk before they enter high school and provide support to get them back on track and ready for graduation.

A district investment in Alternative Education or Continuation School Programs provides services and supports for students who are not successful in traditional high school settings. All OUSD Continuation School Programs are taking on pathway work to include supports to ensure students are career or college ready upon completion of high school.

Goal 1.2: Reduce cohort dropout rate by 3 percentage points annually.

OUSD did not meet this target. Students in OUSD have moved from a 23.4% cohort dropout rate to a 23.8% cohort dropout rate. However, African American male students, English learner students, and Special Education students all showed substantial gains in A-G completion rates. African American male student dropout rate decreased from 27.8% in 2014 to 23.3% in 2015; English learner student dropout rate decreased from 34.1% in 2014 to 31.0% in 2015; and special education student dropout rate decreased from 30.3% in 2014 to 24.4% in 2015.

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

The overall proportion of graduates completing “A-G” courses with a grade of “C” or better increased substantially from 39.8% in 2014 to 45.6% in 2015. The A-G completion rate also increased for African American students, from 28.0% in 2014 to 30.1% in 2015, and for Latino students, the rate increased from 41.7% in 2014 to 44.1% in 2015, meeting the 2 percentage point growth targets.

This year, we focused intensely on this goal, knowing that we did not meet our target last year. Specific, targeted interventions and supports were implemented this year in an effort to meet the growth metric. As a district, we focused on our continued support of our African American Male Achievement (AAMA) program, integrating supports for A-G coursework, including the “G” accredited Manhood Development course at many high schools and creating courses in the Khepra Academy at Oakland High School that are engaging, culturally relevant and A-G approved.

More broadly, we focused on A-G supports offered centrally to schools, and ensured that counselors were programming students for the A-G course sequence, while also eliminating many non-A-G courses from the master schedule. Our Network leaders engaged in data dialogues about students who were on track, close and off track and set in place strategy at the school level for each group, respective to their needs. OUSD targeted outreach to students in the LI, ELL and FY groups, at risk of dropout. OUSD provided fees for AP exams for low income students.

“We are planning to add a central registrar to district staff as a way to track completion of “A-G” courses with a “C” or better, as well as to quickly process the transcripts of an estimated 1,000 students who transfer into our high schools each year and need A-G analysis of their transcripts in order to be placed in the correct course” (2014, LCAP). The newly created position of Registrar will help schools and families to understand what courses are needed for A-G completion, particularly new students. A Credit Recovery Manager supported students and families at risk of not graduating, ensuring all students have access to credit recovery opportunities, including high quality online courses, throughout the school year and in the summer months.

Support for students with disabilities was invested to provide teachers who are trained with specialized academic instruction and can ensure students in target populations are A-G ready. Goalbook was brought in to support case management of students with disabilities as well as foster students. Targeted support for Foster Youth completion of A-G was set aside. A Refugee and Unaccompanied Minor Specialist was able to target support to our growing newcomer population around A-G completion.

Finally, investments were made to support the education of the whole child and provide the support students need to access the Arts. Funds were dedicated to Visual and Performing Arts. After school program funding provided a longer instructional day and opportunities for students to be involved in activities for enrichment as well as academic support, necessary to ensure A-G completion. Funds were

dedicated to allow for schools to appeal their projected enrollment and teacher allocations. In all cases, the appeals process was utilized to provide for elective courses for students in grades 6-8 and to ensure access to the full range of A-G courses in high schools. At the Elementary grade span, appeals were granted for teachers to ensure students were educated with grade-alike peers, rather than in combination classes (e.g., 4/5 grades together). Teaching positions were provided to support more inclusive educational practices for students with disabilities, including co-teaching models.

Goal 1.4: Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually.

We met our annual LCAP target (increasing participation from 47.2% to 52.9%), and showed growth with particular groups of students. African American students increased participation from 34.9% to 44.8%. There was increased participation for African American males (33.5% to 42.2%), perhaps a reflection of investment in AAMA (African American Male Achievement), which now has a pathway of study, the Khepera Academy at Oakland High School, specifically designed to engage and empower African American male students, with courses and a Linked Learning pathway focused on social innovation and entrepreneurship. Similarly, the Latino group increased from 51.5% to 55.3%. The English Learner group has increased from 44.8% to 51.1%. Special Education student participation also increased from 38.9% to 46.2%. Foster youth participation also increased from 33.6% to 37.3%. The data suggests we are on the right track for increasing pathway participation for all groups of students.

Investments in this area included a targeted AAMA program at Parker Elementary (K-8) school as a way to engage our African American students in school at an early age. Pathway participation is measured in high school, but we know that in order to increase interest in school, we must invest in early childhood education to improve outcomes for the students we serve. A large investment in Early Childhood Education (ECE) staff and benefits is provided with supplemental and concentration funds. The students who are served in these programs within OUSD are eligible through strict income guidelines for income and therefore, qualify for the Low-income group of students we are targeting with LCFF. In addition, many of the students enrolled in ECE are English Language Learner and Foster Youth. Nutrition for students in these programs is provided as a targeted support for ECE. Preschool is provided for students with disabilities in Oakland at Burbank preschool. Providing students with access to high quality preschool is an investment in the future outcomes of our youth. Supplemental and concentration funds were used to hire additional classified staff for Early childhood classrooms, to provide a lower adult to child ratio which allows for a better quality of student to adult interaction and development of oral language. This year, we invested similarly in our TK/K combination classes as part of our targeted strategy to support students with early Literacy outcomes. The Rainin Foundation provided a matching grant to provide 50% of the funding for 3 hour reading tutors in our TK/K classrooms. OUSD provided the other 50%. These

tutors were trained in delivering targeted early Literacy support to TK and K students, based on assessment data of students. Finally, part of the time allocation of one of our Data Analyst's was dedicated to providing an analysis of programs and impact of effectiveness for our early childhood programs.

Goal 1.5: Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually. State Priority 4

The CAHSEE exam was suspended by the state this year, so we do not have data to report. However, we did invest in outcomes to support students with this goal last year. Investments were made to AAMA for students travel and speak nationally, representing OUSD. AAMA staff is planning to implement summer outreach with student ambassadors, targeted at our most impacted schools.

Credit recovery was provided for foster youth during summer. Grant funds supported targeted summer support for high school students to attend summer.

Summer meals were provided to create the necessary conditions for students to learn in the summer months.

Summer programs were provided for PEC students so that they could continue their Academic-Social Emotional progress over the summer.

Credit recovery opportunities were provided specifically for newcomers and refugee students. OUSD invests each year more and more in summer school. This last year, we spent close to 2 million dollars out of supplemental and concentration funds to provide summer support with academic-social-emotional learning and growth over the summer months for students most at risk.

Goal 1.6 Increase participation in the Early Assessment Program in English Language Arts by 3 percentage points annually. State Priority 4

OUSD increased from 64.9% to 84.2% of students participating in the Early Assessment Program in English Language Arts. The EAP was embedded as part of SBAC in 2015. In an effort to meet this goal and increase participating in the EAP in English Language Arts each year, funding was dedicated to support after-school programs for students in need of additional time at school. Schools were allocated funds at the site level to provide after school programs for targeted groups (LI, ELL, FY), depending on their site level data analysis. Investments as outlined above were made to Linked Learning supports in order for students to be successful. Nutrition services invested in ensuring students were healthy and well fed coming to school ready to learn.

Goal 1.7 Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually. State Priority 4

The percentage of students scoring College Ready on the Early Assessment Program declined from 9.1% in 2014 to 7.4% in 2015. One contributing factor could be that the EAP was a different test in 2015, as it represented a level on the state SBAC test in ELA for 11th grade students. This is an important indicator, as

students who score College Ready are exempt from taking remedial English courses if they enroll in a California State University or California Community College. This can save students time and money as they work towards a post-secondary college degree.

Goal 1.8 Increase participation in the Early Assessment Program in Math by 3 percentage points annually. State Priority 4

Less than three out of four 11th graders who were taking Algebra II, Trigonometry, or Pre Calculus in 2013-14 participated in Early Assessment Program in Math. The rate rose from 71.2% in 2014 to 83% in 2015. This shows a steady increase in participation.

Goal 1.9 Increase the percent of students scoring College Ready on the Early Assessment Program in Math by 3 percentage points annually. State Priority 4

A College Ready score exempts students from remedial Math in the California State University and Community College systems, which can save students time and money as they work towards a post-secondary degree. The percentage of students scoring College Ready increased from 2.9% in 2014 to 3.7% in 2015, but did not meet the LCAP target of 5.9%. This suggests we can do more to increase the rigor of our Mathematics courses to ensure students are able to perform well on the EAP Math.

Goal 1.10 Increase the percent of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually. State Priority 4

Advanced Placement courses are taught at college level. A score of 3 is considered a passing score on an AP test, and a score of 4 or 5 makes a student eligible for college credit. Only one out of ten high school students scored 3 or higher in 2013-14. The percent of students increased from 10.4% to 11.2%, but did not meet the target set in the LCAP of 13.4%.

Goal 1.11 Decrease the percent of teacher miss-assignment by 0.2 percentage points in 2015-2016 and 2016-2017, and by 0.3 percentage points in 2017-2018. State Priority 11

Oakland is an urban school district with some historically hard-to-staff schools and content areas, such as secondary Math and Science, and Special Education. Teachers who are assigned to teach in classrooms at appropriate levels and content areas are important to quality instruction for students. In 2014-15, 3.2% of teachers were initially found to be miss-assigned, in 2015-16, 4.2% of teachers were found to be miss-assigned. This may be a result of the teacher shortage that is impacting OUSD, California, and the nation.

GOAL	SY 2015-16 Goal 2: Students are proficient in state academic standards 1. SBAC results were not available in time to establish SBAC goals for the LCAP. State Priority 2, 4. 2. 100% of schools will meet state requirements for standards-aligned instructional materials in every classroom annually. State Priority 1, 2. 3. Increase the percentage of schools with API of 800 or above. <i>*Note: The Academic Performance Index (API) is not applicable. The most recent API is from 2012-13 and was based on the California Standards Test (CST), now replaced by the Smarter Balanced Assessment Consortium (SBAC) test.</i> State Priority 4.		Related State and/or Local Priorities: 1 <u>x</u> 2 <u>x</u> 3 <u> </u> 4 <u>x</u> 5 <u> </u> 6 <u> </u> 7 <u>x</u> 8 <u> </u> COE only: 9 <u> </u> 10 <u> </u> Local : Strategic Plan Priorities 2 & 3 Federal: ESEA CORE Waiver Principle 1
Goal Applies to:	Schools:	Goal 2.1: All schools Goal 2.2: All schools Goal 2.3: Not applicable	
	Applicable Pupil Subgroups:	Goal 2.1: All students Goal 2.2: All students Goal 2.3: Not applicable	
Expected Annual Measurable Outcomes Submitted June 2015:	Goal 2.1: Establish baseline for proficiency rates on new online state tests % proficient on SBAC English Language Arts 28.0% Standard Met or Standard Exceeded in 2014-15. This establishes the baseline for showing growth when 2015-16 results are reported in 2016-17 LCAP.		Actual Annual Measurable Outcomes Submitted June 2016: Goal 2.1: Establish baseline for proficiency rates on new online state tests Results to be reported next year 2016-17 % proficient on SBAC English Language Arts 28.0% Standard Met or Standard Exceeded in 2014-15. This establishes the baseline for showing growth when 2015-16 results are reported in 2016-17 LCAP.

	<p>% proficient on SBAC Math 22.7% Standard Met or Standard Exceeded in 2014-15. This establishes the baseline for showing growth when 2015-16 results are reported in 2016-17 LCAP.</p>			<p>% proficient on SBAC Math 22.7% Standard Met or Standard Exceeded in 2014-15. This establishes the baseline for showing growth when 2015-16 results are reported in 2016-17 LCAP.</p>	
	Goal 2.2	% of schools		Goal 2.2	% of schools
	Schools meeting state requirements for standards-aligned instructional materials in every classroom annually	100		Schools meeting state requirements for standards-aligned instructional materials in every classroom annually	100
<p>Goal 2.3 Increase the percentage of schools with API of 800 or more The Academic Performance Index (API) is not applicable. The most recent API was from 2012-13 and was based on the California Standards Test, now replaced by the Smarter Balanced Assessment Consortium (SBAC) tests.</p>			<p>Goal 2.3 Increase the percentage of schools with API of 800 or more The Academic Performance Index (API) is not applicable. The most recent API was from 2012-13 and was based on the California Standards Test, now replaced by the Smarter Balanced Assessment Consortium (SBAC) tests.</p>		
2015-16 Planned Actions/Services for 2.1			2015-16 Actual Actions/Services for 2.1		
		Budgeted Expenditures			Estimated Actual Annual Expenditures

Office: African American Male Achievement 2.1 Provide 1 FTE Curriculum Specialist and 1 FTE Community of Practice Facilitator to provide teacher professional development for SBAC implementation.		Total Expenditure: \$150,000 Category: Certificate Salaries & Benefits Source: Voluntary Resolution Plan	Office: African American Male Achievement 2.1 Hired 1 FTE Curriculum Specialist; we did not hire Community of Practice Facilitator due to change in department strategy.	Total Expenditure: 0
Scope of service:	All Schools		Scope of service:	All Schools
__ALL			__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American Males</u>			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American Males</u>	
Office: Adult Education 2.1 Page 77 Provide 4 FTE Adult Education Teachers to integrate the Common Core State Standards (CCSS) into GED and ESL family literacy instruction. GED instruction helps youth and adults complete their GED requirements. ESL family literacy instruction supports our ESL parents with literacy development, and also helps our ESL parents support their children with literacy. Our GED and ESL family literacy courses serve a majority of low income, English learner, and Foster youth students.		Total Expenditure: \$281,058 Category: Certificated Salaries & Benefits Source: LCFF Supp & Conc	Office: Adult Education 2.1 Provided 4 Adult Education Teachers to integrate the Common Core State Standards into GED and ESL family literacy instruction.	Total Expenditure: \$474,257 Category: Certificated Salaries & Benefits Source: Restricted Other State Revenues (Adult Ed Block Grant)

Scope of service:	9 GED classes; 6 ESL Family Literacy classes		Scope of service:	9 GED classes; 6 ESL Family Literacy classes	
<u>_ALL</u>			<u>_ALL</u>		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Office: Information Technology 2.1 Page 78 Purchase laptops for students and for certificated teachers to support the implementation of the CCSS; purchase equipment and materials to develop digital classrooms.		Total Expenditure: \$3,500,000 Category: Capital Outlay Source: Restricted (Measure J)	Office: Information Technology 2.1 Purchased laptops for students and for certificated teachers to support the implementation of the CCSS; purchase equipment and materials to develop digital classrooms.		Total Expenditure: \$3,719,435 Category: Capital Outlay Source: Fund 21 Restricted Other Local Revenues (Measure J)
Scope of service:	All schools		Scope of service:	All schools	
<u>X_ALL</u>			<u>X_ALL</u>		

OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	
Office: Linked Learning 2.1 Page 78 Provide the following to implement CCSS and NGSS in Linked Learning: a. Provide 1 FTE Manager of Career Technical Education Curriculum and Instruction to oversee development of Career Tech Education (CTE) programs of study that integrate CTE, Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS). The Manager will help schools integrate CCSS and NGSS into CTE curriculum to ensure standards-aligned learning for students. CTE programs will primarily target low income students, and will provide alternative pathways to career for students in order to be ready for life beyond high school. b. Pay for 12 teachers to attend UCCI Institute to inform development of courses in Law, Public Service, and Health Pathways. c. Purchase recruitment materials for four CTE Trade Fairs. d. Purchase services to implement four CTE Trade Fairs. e. Pay for transportation costs for CTE students to participate in experiential learning opportunities.	Total Expenditure: \$211,865 Category: Classified Salaries & Benefits; Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures Source: LCFF Supp & Conc \$75,309; Restricted Grants (Atlantic Philanthropies; Career Pathways Trust; Perkins) \$136,556	Office: Linked Learning 2.1 a. Provided Manager of Career Technical Education Curriculum to oversee development of Career Teach Education (CTE). b. Paid for teachers to attend UCCI Institute. c. Purchased recruitment materials for Trade Fairs. d. Purchased services to implement Trade Fairs. e. Paid for transportation costs for students.	Total Expenditure: \$254,987 Category: Classified Salaries & Benefits; Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures Source: Restricted Other State Revenues (Career Pathways Trust): \$18,000; Restricted Other Local Revenues (Atlantic Philanthropies, Perkins)

			\$139,828
Scope of service:	a. All high schools b. Select high schools c. All Pathway Programs d. All Pathway Programs e. All Pathway Programs		
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____		<input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	
Office: Programs for Exceptional Children 2.1 Page 79 Provide supplemental books and materials to support implementation of CCSS curriculum in Mild/Moderate Special Day Classes (SDCs) and modified CCSS curriculum in Moderate/Severe SDCs.	Total Expenditure: \$43,000 Category: Books & Supplies Source: LCFF Base \$26,192; State Funding \$16,808	Office: Programs for Exceptional Children 2.1 Provided supplemental books and materials to support the implementation of the curriculum.	Total Expenditure: \$27,464 Category: Books & Supplies Source: LCFF Base \$27,464
Scope of service:	All Schools	Scope of service:	All Schools
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	

OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient X Other Subgroups:(Specify) <u>Students with Disabilities</u>				OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient X Other Subgroups:(Specify) <u>Students with Disabilities</u>			
Office: Research, Assessment & Data Goal 2.1 Page 79 Provide the following to implement the Smarter Balanced Assessment Consortium (SBAC) for all students: 0.5 FTE Director of State & Local Assessments to administer SBAC, conduct trainings, assist testing coordinators; 0.5 FTE Coordinator of State & Local Assessments to conduct SBAC trainings and assisting testing coordinators; 0.4 FTE Retired Administrator to provide seasonal administrative and logistical support for state testing; printing for SBAC posters, login cards, rosters, report mailers; and writing task materials, testing posters, and refreshments.		Total Expenditure: \$207,489 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Services & Other Operating Expenditures Source: LCFF Base		Office: Research, Assessment & Data 2.1 Provided staff to implement the Smarter Balanced Assessment Consortium (SBAC) for all students.		Total Expenditure: \$277,001 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Services & Other Operating Expenditures Source: LCFF Base	
Scope of service:	All Schools			Scope of service:	All Schools		
X ALL				X ALL			

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Office: Summer Learning Programs Goal 2.1 Page 79 Provide standards-aligned curriculum and materials for summer learning program classrooms. Summer curriculum offers additional, differentiated support for students who attend summer school that is targeted and supportive of identified needs (language development, Mathematics, reading intervention). The majority of students who attend our Summer Learning Program are low income, English learners, and Foster youth.	Total Expenditure: \$52,840 Category: Books & Supplies Source: LCFF Supp & Conc \$52,768; Title I \$72	Office: Summer Learning Programs 2.1 Purchased and provided materials for summer learning.	Total Expenditure: \$198,105 Category: Books & Supplies Source: LCFF Supp & Conc \$132,410; Restricted: Federal Revenues (Title I) \$65,695
Scope of service: All Schools <input type="checkbox"/> ALL		Scope of service: All Schools <input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	

Office: Teaching and Learning, History & Social Studies 2.1 Page 80 Provide the following to implement CCSS History and Social Studies for all students: <ul style="list-style-type: none"> a. Consultants to support U.S. History teachers in the selection and creation of Common Core-aligned history materials and lessons b. Summer professional development curriculum Institutes for teachers c. Teacher Leader stipends d. Printing for curriculum materials 		Total Expenditure: \$116,792 Category: Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures Source: Restricted Grants (Light Awards) \$3,767; Restricted one time funding \$37,500; Other Restricted \$75,525	Office: Teaching and Learning, History & Social Studies 2.1 a. Provided consultants to support US History teachers. b. Provided summer 2015 summer professional development curriculum institutes. c. Provided Teacher Leader Stipends. d. Paid for the printing of curriculum materials.		Total Expenditure: \$35,726 Category: Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures Source: Restricted Federal Revenues (Title II) and Restricted Other Local Revenues (Grants)
Scope of service 2.1:	a.3 high schools b.Grades 6-12 c. Grades 6-12 d.3 high schools		Scope of service 2.1:	a.3 high schools b.Grades 6-12 c. Grades 6-12 d.3 high schools	
<u>X</u> ALL			<u>X</u> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
Office: Teaching and Learning, Literacy Goal 2.1 Page 80 Provide the following to implement Common Core Literacy for all students: a. 1 FTE Manager of ELA to oversee the implementation of the CCSS; 1 FTE Coordinator of ELA to coordinate the elementary Literacy Program; Teacher Leader professional development for Common Core Literacy b. Guided Reading professional development; Conferring with Readers & Writers professional development; BAL 101 professional development; a writing workshop; and a reading workshop		Total Expenditure: \$821,332 Category: Certificated Salaries & Benefits Source: LCFF Base \$265,780; Restricted one time funding \$555,552	Office: Teaching and Learning, Literacy 2.1 a. Provided 1 Manager of ELA. Provided 1 Coordinator of ELA. Paid for Teacher Leader Professional Development. b. Paid for the following professional development: Guided Reading, Conferring with Readers & Writers, Balanced Literacy 101, Writing Workshop, Reading Workshop		Total Expenditure: \$501,404 Category: Certificated Salaries & Benefits Source: LCFF Base \$276,809 Restricted Federal (Title 2): \$224,595
Scope of service 2.1:	a. All schools b. All elementary schools		Scope of service:	a. All schools b. All elementary schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		

Office: Teaching and Learning, Math 2.1 Page 81 Provide the following to implement Common Core Math for all students: <ul style="list-style-type: none"> a. 6.0 FTE Math Specialists to facilitate CCSS-Math professional development (PD) for teachers and principals b. 1 FTE Mathematics Manager to direct CCSS-Math implementation c. 1 FTE Elementary Mathematics Coordinator to lead all elementary PD activities d. 1 FTE Secondary Mathematics Coordinator to lead all secondary PD activities e. 1 FTE Administrative Assistant to support math PD and CCSS implementation; Math Summer Curriculum Development Institutes for teachers; and computer and video equipment to support Math Specialists with PD facilitation of CCSS-Math implementation. 		Total Expenditure: \$1,197,464 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies Source: LCFF Base \$249,828; Title I 485,808; Title IIA \$152,028; Restricted Grants (Bechtel) \$169,800; Restricted one time funds \$140,000	Office: Teaching and Learning, Math 2.1 <ul style="list-style-type: none"> a. Provided 6.75 math specialists to facilitate Math professional development for teachers and principals. b. Mathematics Director instead of Manager to direct CCSS-Math implementation c. Provided 1 Elementary Math Coordinator to supervise the math team and lead elementary math activities. d. Provided 1 Secondary Math Coordinator to supervise the math team and lead elementary math activities. e. Provided 1 Administrative Assistant to support the math team 		Total Expenditure: \$1,115,249 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies Source: LCFF Base \$287,142 Restricted Federal Revenues (Title I): \$482,439 Restricted Federal Revenues (Title II): \$166,327 Restricted Local Revenues (Bechtel): \$179,341
Scope of service Math 2.1:	a. All schools b. All schools c. All elementary schools d. All secondary schools		Scope of service Math 2.1:	a. All schools b. All schools c. All elementary schools d. All secondary schools	

	e. All schools		e. All schools	
<u>X</u> ALL		<u>X</u> ALL		
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____		
Office: Teaching and Learning, Science 2.1 Page 81 Provide the following to implement Next Generation Science Standards (NGSS) for all students: <ul style="list-style-type: none"> a. FTE Middle School Science Specialist b. NGSS professional development (PD) for teachers c. Instructional materials for all grades d. Science Teacher Leader stipends e. FTE Manager of Science to oversee the implementation of NGSS f. FTE Coordinator of Science to coordinate Science PD g. 5.0 FTE Science Specialists to facilitate PD for science teachers. 	Total Expenditure: \$1,457,652 Category: Certificated Salaries & Benefits; Books & Supplies Source: LCFF Base \$249,848; Title I and Title IIA \$616,024; Lottery Funds \$192,000; Restricted Grants (Bechtel) \$399,800	Office: Teaching and Learning, Science 2.1 <ul style="list-style-type: none"> a. Provided 1 FTE Middle School Science Specialist b. Provided NGSS professional development (PD) for teachers c. Provided Instructional materials for all grades d. Paid Science Teacher Leader stipends e. Provided 1 FTE Manager of Science to oversee the implementation of NGSS f. Provided 2.0 FTE Coordinator of Science to coordinate Science PD g. Provided 5.0 FTE Science Specialists to facilitate PD for science teachers. h. Provided 1 FTE Grant Coordinator. 	Total Expenditure: \$1,191,474 Category: Certificated Salaries & Benefits; Books & Supplies Source: Restricted Federal Revenues (Title I): \$458,185 Restricted Other State Revenues (Lottery) \$117,899 State One-Time Funding: \$405,229;	

			Restricted Other Local Revenues (Bechtel): \$210,161;
Scope of service:	a. All middle schools b. All elementary schools c. Grades 6-12 d. Grades K-8 e. All schools f. All schools g. All schools	Scope of service:	a. All middle schools b. All elementary schools c. Grades 6-12 d. Grades K-8 e. All schools f. All schools g. All schools
<u>X</u> ALL		<u>X</u> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	
Office: Teaching and Learning 2.1 Page 82 Provide the following to implement CCSS & NGSS for all students: a.1.0 FTE Deputy Chief to manage and supervise CCSS/NGSS; b.1.0 FTE Business Manager to support the Deputy Chief; c.1.0 FTE Admin III to support managers; d.1.0 FTE PEC Coordinator to align PEC and regular education curriculum.	Total Expenditure: \$553,963 Category: Certificated Salaries & Benefits Source: LCFF Base \$219,683; Title IIA \$334,280	Office: Teaching and Learning 2.1 The staff included the Deputy Chief who oversees the Teaching & Learning Department and ensures a strategy for implementing the Common Cores State Standards and Next Generation Science Standards. Business Manager supports the Deputy Chief Administrative Assistant III support math, science, and literacy teams. Programs for Exceptional Children Coordinator helped to align PEC and regular education curriculum.	Total Expenditure: \$605,355 Category: Certificated Salaries & Benefits Source: LCFF Base \$240,546; Restricted Federal Revenue

			(Title II) \$364,809
Scope of service 2.1:	All schools	Scope of service:	
<u>X</u> ALL		<u>X</u> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students with Disabilities</u>		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students with Disabilities</u>	
SCHOOL SITES 2.1 From Page 82 of LCAP 2015-16 46 schools will provide supplemental actions and services to implement the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) for low income students and other target student groups. Actions and services include certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures.	Total Expenditure: \$2,579,915 Category: Certificated Salaries: \$736,865; Classified Salaries: \$91,500; Employee Benefits: \$483,297; Books & Supplies: \$267,533; Services & Other Operating	SCHOOL SITES 2.1 42 schools invested in actions to improve the teaching and learning of CCSS and NGSS. Actions included extra time and training for teachers to learn pedagogy and best practices around the CCSS and NGSS.	Total Expenditure: \$2,212,640 Category: Certificated Salaries: \$718,105; Classified Salaries: \$91,500; Employee Benefits: \$443,606; Books & Supplies: \$258,944; Services & Other Operating

		Expenditures: \$1,000,720 Source: LCFF Supp & Conc			Expenditures: \$700,486 Source: LCFF Supp & Conc
Scope of service 2.1:	School- wide		Scope of service:	School- wide	
<u>__</u> ALL			<u>X</u> ALL		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American Students,</u> <u>Latino students</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American Students,</u> <u>Latino students</u>		
Office: Research, Assessment and Data Goal 2.2 Found on Page 82 in 2015-16 LCAP Provide 0.15 FTE Executive Director of Research, Assessment & Data (RAD) to develop surveys and facilitate professional development for Social Emotional Learning. The Executive Director will disaggregate data by target student groups and help educators use data to identify and meet student needs for Social Emotional Learning and intervention.		Total Expenditure: \$28,491 Category: Classified Salaries & Benefits Source: LCFF Supp & Conc	Office: Research, Assessment and Data 2.2 Provided .15 of Executive Director of Research, Assessment, and Data. The ED developed surveys and facilitated professional development for Social Emotional Learning. The Executive Director disaggregated data by target student groups and help educators use data to identify and meet student needs for Social Emotional Learning and intervention.		Total Expenditure: \$33,187 Category: Classified Salaries & Benefits Source: LCFF Supp & Conc
Scope of service:	All Schools		Scope of service:	All Schools	
<u>__</u> ALL			<u>__</u> ALL		

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students;</u> <u>Latino students; Students with Disability</u> _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students;</u> <u>Latino students; Students with Disability</u>	
Office: Social Emotional Learning Goal 2.2 Page 83 Provide 1 FTE Social Emotional Learning (SEL) Director and 1 FTE SEL Coordinator to direct and coordinate SEL integration with all departments across the district to know and demonstrate SEL skills and practices that include visible and measurable objectives, and to direct and coordinate implementation and integration of SEL at the classroom, school site and central office level. SEL is designed to support adults and students so that learning is culturally responsive, and has a direct correlation to improved student outcomes.	Total Expenditure: \$530,259 Category: Classified Salaries & Benefits; Certificated Salaries & Benefits Source: LCFF Supp & Conc \$279,390; Restricted Grants (NoVo) \$250,000	Office: Social Emotional Learning 2.2 Provided 1 SEL Director and 1 SEL Coordinator. Directed and coordinated SEL integration with all departments across the district to know and demonstrate SEL skills and practices that include visible and measurable objectives, and to direct and coordinate implementation and integration of SEL at the classroom, school site and central office level. SEL is designed to support adults and students so that learning is culturally responsive, and has a direct correlation to improved student outcomes. Data analysis is planned to determine the academic impact on the schools implementing the SEL curriculum and strategies.	Total Expenditure: \$638,049 Category: Classified Salaries & Benefits; Certificated Salaries & Benefits Source: LCFF Supp & Conc \$329,242; Restricted Grants (CASEL) \$308,807
Scope of service: All Schools ___ALL		Scope of service: All Schools ___ALL	

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students;</u> <u>Latino students; Students with Disability</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students;</u> <u>Latino students; Students with Disability</u>	
SCHOOL SITES 2.2 Page 83 17 schools will provide actions and services to implement social emotional learning (SEL) for low income students and other target student groups. Actions and services include certificated staff, classified staff, books, supplies, services, and other operational expenditures. SEL is designed to support adults and students so that learning is culturally responsive, and has a direct correlation to improved student outcomes.	Total Expenditure: \$571,016 Category: Certificated Salaries: \$116,600; Classified Salaries: \$56,700; Books and Supplies: \$12,386; Services & Other Operating Expenditures: \$385,330 Source: LCFF Supp & Conc	SCHOOL SITES 2.2 15 schools implemented actions to improve SEL for students.	Total Expenditure: \$394,719 Category: Certificated Salaries: \$14,680; Classified Salaries: \$112,650; Books and Supplies: \$12,386; Services & Other Operating Expenditures: \$255,003 Source: LCFF Supp & Conc
Scope of service: School-Wide <u>_ALL</u>		Scope of service: School-Wide <u>_ALL</u>	

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u>		
Office: Early Childhood Education 2.3 Page 84 Purchase standards-aligned Early Childhood Education (ECE) curriculum for Child Development Centers (CDC) to help prepare our youngest students for Kindergarten and beyond. To date, CDCs have not had a curriculum. This curriculum will help prepare our low income students, who make up the majority of our CDC student population, for standards-aligned learning and will help close the school readiness gap.		Total Expenditure: \$250,000 Category: Books & Supplies Source: LCFF Supp & Conc \$125,000; Restricted ECE funds \$125,000	Office: Early Childhood Education 2.3 Purchased standards-aligned Early Childhood Education Curriculum.		Total Expenditure: \$194,467 Category: Books & Supplies Source: LCFF Supp & Conc \$107,034; Fund 12, Restricted Other State Revenues \$87,433
Scope of service:	All Childhood Development Centers		Scope of service:	All Childhood Development Centers	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
Office: Health and Wellness 2.3 Page 84 Provide the following to implement standards-aligned health and wellness programming: a. 1.0 FTE Program Manager HIV/Sexually Transmitted Disease Prevention for HIV/Sexually		Total Expenditure: \$266,600 Category: Certificated	Office: Health and Wellness 2.3 Provided the following to implement standards-aligned health and wellness programming: a. Provided 1 Program Manager b. Provided stipends for site based coordinators		Total Expenditure: \$310,245 Category: Certificated

Transmitted Disease Prevention education in schools; 1.0 FTE Health Science Teacher on Special Assignment (TSA) to develop HIV/Sexually Transmitted Disease Prevention education and other standards aligned health education curriculum		Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies	c. Purchased middle school sexual health curriculum materials		Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies
b. Stipends for site-based coordinators for sexual health education curriculum implementation		Source: Restricted Grants (Centers for Disease Control; Bechtel)	d. Provided professional development		Source: Restricted Grants (Centers for Disease Control; Bechtel)
c. Middle school sexual health curriculum materials					
d. Health and wellness professional development for teachers					
Scope of service:	All middle and high schools All middle and high schools All middle schools All middle and high schools		Scope of service:	All middle and high schools All middle and high schools All middle schools All middle and high schools	
X_ALL			X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
Office: Linked Learning 2.3 Page 85 Purchase Career Tech Ed (CTE) course books and supplies for all CTE courses.		Total Expenditure: \$190,000 Category: Books & Supplies Source: Restricted Grants (Perkins)	Office: Linked Learning 2.3 Purchase Career Tech Ed (CTE) course books and supplies for all CTE courses.		Total Expenditure: \$303,726 Category: Books & Supplies Source: Restricted Other Local Revenues

				(Perkins)
Scope of service:	CTE Courses		Scope of service:	CTE Courses
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Office: Programs for Exceptional Children 2.3 Page 85 Purchase supplies and materials for Common Core instruction and transitions for students with disabilities.		Total Expenditure: \$181,536 Category: Books & Supplies Source: LCFF Base \$110,577; State funding \$70,959	Office: Programs for Exceptional Children 2.3 Purchase supplies and materials for Common Core instruction and transitions for students with disabilities.	
			Total Expenditure: \$233,627 Category: Books & Supplies Source: LCFF Base & Restricted Other State Revenue (PEC): \$233,627	
Scope of service:	All Schools		Scope of service:	All Schools
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>				OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>			
Office: Teaching and Learning, Literacy 2.3 Page 85 Provide the following to ensure all students have standards-aligned literacy materials: 1 FTE Literacy Program Manager to manage school site libraries and librarians and ensure the use of standards-aligned materials to support literacy; new standards-aligned phonics program; and new standards-aligned reading program.		Total Expenditure: \$876,869 Category: Certificated Salaries & Benefits; Books and Supplies Source: LCFF Base \$113,869; Restricted one time funds \$763,000		Office: Teaching and Learning, Literacy 2.3 Provided 1 Literacy Program Manager to manage school site libraries and librarians.		Total Expenditure: \$846,116 Category: Certificated Salaries & Benefits; Books & Supplies Source: LCFF Base \$65,260 Other State Revenues (One-Time funding): \$979,294; Other Local Revenues (Measure G) \$138,375;	
Scope of service:	All Schools			Scope of service:	All Schools		
<input checked="" type="checkbox"/> ALL				<input checked="" type="checkbox"/> ALL			

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Office: Teaching and Learning, Math 2.3 Page 86 Provide the following to ensure all students have standards-aligned math materials: a. Purchase Instructional Materials, Math Expressions b. Purchase Instructional Materials, Core Curriculum Guide c. Provide Math Summer Curriculum Development Institutes d. Upgrade Core Curriculum materials and provide technical assistance to teacher teams.		Total Expenditure: \$636,400 Category: Certificated Salaries & Benefits; Books and Supplies; Services & Other Operating Expenditures Source: Lottery funds \$574,000; Restricted Grants (Bechtel) \$40,000; Restricted one time funds \$22,400	Office: Teaching and Learning, Math 2.3 a. Purchased Instructional Materials. b. Purchased core curriculum guide. c. Provided Curriculum Development Institutes for teachers. d. Upgraded/revised core curriculum materials		Total Expenditure: \$932,824 Category: Source: Restricted Other State Revenues (Lottery): \$923,456; Restricted Other State Revenue (Bechtel): \$9,368
Scope of service:	a. All elementary schools b. All schools c. All schools d. All schools		Scope of service:	a. All elementary schools b. All schools c. All schools d. All schools	
X_ALL			X_ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Teaching & Learning 2.3 Page 86 Provide the following to ensure all students have standards-aligned instructional materials: <ul style="list-style-type: none"> a. Purchase Instructional Materials Replacements Core Curriculum guides. b. Provide 1.0 FTE Instruction Materials Specialist to manage inventory, ordering and distribution. 	Total Expenditure: \$359,368 Category: Certificated Salaries & Benefits; Books & Supplies Source: Lottery Funds	Teaching & Learning 2.3 a. Purchased Instructional materials replacements. b. Provided 1 Instructional Materials Specialist.	Total Expenditure: \$886,100 Category: Classified Salaries & Benefits; Books & Supplies Source: Other State Revenue (Lottery)
Scope of service: All Schools		Scope of service: All Schools	
<u>X</u> ALL		<u>X</u> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Office: Visual and Performing Arts 2.3 Page 86 Provide the following to ensure all students have access to standards-aligned Visual and Performing Arts learning materials: Provide 1.0 FTE Music Stock Clerk to manage the repair of music instruments and monitor the inventory system.	Total Expenditure: \$59,351 Category: Certificated Salaries & Benefits Source: LCFF Base	Office: Visual and Performing Arts 2.3 Provided .50 Music Stock Clerk for repairs and instrument inventory.	Total Expenditure: \$65,260 Category: Classified Salaries & Benefits Source: LCFF Base
Scope of service: All High Schools <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Scope of service: All High Schools <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
SCHOOL SITES 2.3 Page 87 22 schools will implement supplemental actions and services to ensure additional learning materials are available to support intervention for low income students and other target student groups. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures.	Total Expenditure: \$310,325 Category: Certificated Salaries: \$32,328; Classified Salaries: \$15,699; Books & Supplies:	SCHOOL SITES 2.3 21 schools implemented actions and services to ensure additional learning materials were available to support interventions. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures	Total Expenditure: \$292,287 Category: Certificated Salaries: \$32,328; Classified Salaries: \$15,699; Books & Supplies: \$146,237; Services & Other

		\$136,237; Services & Other Operating Expenditures: \$126,061 Source: LCFF Supp & Conc			Operating Expenditures: \$98,023 Source: LCFF Supp & Conc
Scope of service:	School-wide		Scope of service:	School-wide	
<u>_ALL</u>			<u>_ALL</u>		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>_</u> Foster Youth <u>_</u> Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American Students</u>			<u>X</u> Low Income pupils <u>X</u> English Learners <u>_</u> Foster Youth <u>_</u> Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American Students</u>		
Talent Development Division Goal 2.4 Found on Page 87 in 2015-16 LCAP Provide the following to support recruitment and retention of effective, culturally responsive, and bilingual educators: a. Provide 6.0 FTE Talent Development Associates to recruit and support new employees. b. Provide classroom management training through No Nonsense Nurturer to support culturally responsive teaching and learning. A positive, calm, structured learning environment is an essential component of effective instruction and contributes to student achievement. This course supports new teachers to learn how to create a		Total Expenditure: \$3,714,380 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Services & Other Operating Expenditures; Books & Supplies	Talent Development Division 2.4 a. Provided 6.0 FTE Talent Development Associates to recruit and support new employees. b. Provided classroom management training through No Nonsense Nurturer to support culturally responsive teaching and learning. A positive, calm, structured learning environment is an essential component of effective instruction and contributes to student achievement. This course supports new teachers to learn how to create a learning environment supportive of student learning. c. Provided 2.0 FTE PAR consulting teachers to provide intensive coaching for veteran teachers, including coaching for culturally responsive teaching and learning. The PAR consulting teachers		Total Expenditure: \$4,150,337 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Services & Other Operating Expenditures; Books & Supplies Source: LCFF BaaseL

<p>learning environment supportive of student learning.</p> <p>c. Provide 2.0 FTE PAR consulting teachers to provide intensive coaching for veteran teachers, including coaching for culturally responsive teaching and learning. The PAR consulting teachers support teachers who are identified as needing additional support to be effective with students and achieving positive student outcomes.</p> <p>d. Provide stipends for California Teacher Induction Program (CTIP) and Intern coaches to support new teachers in order to recruit and retain effective and culturally responsive and bilingual educators, and to ensure effective educators in schools with a disproportionate amount of new teachers (schools with a majority population of low income students). This incentive supports new teachers in their first years of teaching and helps to retain effective teachers in Oakland.</p> <p>e. Provide training, materials and refreshments for CTIP and Intern coaches to support effective educator recruitment and retention, particularly culturally responsive and bilingual teachers. Oakland is a hard to staff district, and additional support is necessary to retain teachers in hard-to-staff areas.</p> <p>f. Pay intern support fees to universities to support recruitment and retention of effective and culturally responsive and bilingual teachers. Research shows that the quality of the teacher has the greatest impact on student achievement. Recruitment efforts are foundational to the success of our students.</p>	<p>Source: LCFF Supp & Conc \$2,384,380; LCFF Base \$443,000; Restricted (Title IIA and Measure G) \$887,000</p>	<p>support teachers who are identified as needing additional support to be effective with students and achieving positive student outcomes</p> <p>d. Provided stipends for California Teacher Induction Program (CTIP) and Intern coaches to support new teachers in order to recruit and retain effective and culturally responsive and bilingual educators, and to ensure effective educators in schools with a disproportionate amount of new teachers (schools with a majority population of low income students). This incentive supports new teachers in their first years of teaching and helps to retain effective teachers in Oakland. LCFF S&C</p> <p>e. Provided training, materials and refreshments for CTIP and Intern coaches to support effective educator recruitment and retention, particularly culturally responsive and bilingual teachers. Oakland is a hard to staff district, and additional support is necessary to retain teachers in hard-to-staff areas. LCFF S&C</p> <p>f. Paid intern support fees to universities to support recruitment and retention of effective and culturally responsive and bilingual teachers. Research shows that the quality of the teacher has the greatest impact on student achievement. Recruitment efforts are foundational to the success of our students.</p> <p>g. Established a contract with Teach For America to provide teacher candidates for hard to staff areas.</p> <p>h. Purchased advertising to support effective recruitment of effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our</p>	<p>\$612,686 LCFF Supp & Conc \$7,911,359 Restricted Federal Revenues (Title IIA and Measure G) \$1,626,292</p>
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<ul style="list-style-type: none"> g. Establish a contract with Teach For America to provide teacher candidates for hard to staff areas. h. Purchase advertising to support effective recruitment of effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms. i. Purchase promotional materials to support recruitment of effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms. j. Pay for participation and travel to hiring fairs at HBCUs, HSIs, local colleges to recruit effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms. k. Provide legal services to maintain our visiting teacher program. l. Provide a new teacher induction event to help ensure early success of new teachers who are historically disproportionately placed in high need schools. Research shows that the majority of teachers who leave the profession do so after the first year. New teacher induction supports higher teacher retention rates. m. Purchase access to Ed-Join to market openings and to collect electronic applications n. Provide 5.0 FTE Staffing Analyst to deliver high quality service for employees by having a dedicated Staffing Analyst for each network. 		<ul style="list-style-type: none"> classrooms. i. Purchased promotional materials to support recruitment of effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms. j. Paid for participation and travel to hiring fairs at HBCUs, HSIs, local colleges to recruit effective, culturally responsive, and bilingual educators. Oakland is operating with a teacher shortage and needs to advertise in order to attract and retain quality educators in our classrooms. LCFF S&C k. Provided legal services to maintain our visiting teacher program. l. Provided a new teacher induction event to help ensure early success of new teachers who are historically disproportionately placed in high need schools. Research shows that the majority of teachers who leave the profession do so after the first year. New teacher induction supports higher teacher retention rates. m. Purchased access to Ed-Join to market openings and to collect electronic applications n. Provided 5.0 Staffing Analysts to deliver high quality service for employees by having a dedicated Staffing Analyst for each network. o. Provided 1.0 FTE Specialist, Human Capital Reporting to deliver staffing to project manage the implementation of our new Human Capital Data Management system--Workday. LCFF S&C p. Provided 1.0 FTE Manager, Human Capital Reporting to deliver staffing to project manage the implementation of our new Human Capital Data 	
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<ul style="list-style-type: none"> o. Provide 1.0 FTE Specialist, Human Capital Reporting to deliver staffing to project manage the implementation of our new Human Capital Data Management system--Workday. p. Provide 1.0 FTE Manager, Human Capital Reporting to deliver staffing to project manage the implementation of our new Human Capital Data Management system--Workday. q. Purchase subscription to Workday Human Capital Data Management System to support teacher growth and development, and recruitment of effective educators. Implementation of the Workday system will position us to have access to the critical data sets about our employees that we need to make well informed staffing decisions. The system will help ensure that we are assigning people appropriately in support of the students who have the most need. In the absence of easy access to performance data, it is difficult to make data driven decisions. In order to support our efforts to find, keep and grow those specific individuals who are best positioned to succeed with our students, we need to be able to collect, track and cross reference information on where our most successful teachers and staff were educated and trained so that we can target and focus our recruitment efforts. r. Provide stipends for Bilingual teachers to support Bilingual Teacher retention and professional development. Bilingual teachers support our English Language Learners as they acquire a new language and provide translation support to families. 		<p>Management system--Workday. LCFF S&C</p> <ul style="list-style-type: none"> q. Purchased subscription to Workday Human Capital Data Management System to support teacher growth and development, and recruitment of effective educators. Implementation of the Workday system will position us to have access to the critical data sets about our employees that we need to make well informed staffing decisions. The system will help ensure that we are assigning people appropriately in support of the students who have the most need. In the absence of easy access to performance data, it is difficult to make data driven decisions. In order to support our efforts to find, keep and grow those specific individuals who are best positioned to succeed with our students, we need to be able to collect, track and cross reference information on where our most successful teachers and staff were educated and trained so that we can target and focus our recruitment efforts. r. Provided stipends for Bilingual teachers to support Bilingual Teacher retention and professional development. Bilingual teachers support our English Language Learners as they acquire a new language and provide translation support to families. LCFF S&C 	
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Scope of service 2.4 Talent Development:	All schools with high numbers of low income students		Scope of service 2.4 Talent Development:	All schools with high numbers of low income students	
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) <u>All target student groups: AA, AAMA. Latino, Pacific Islander, Native American, SPED</u>			<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) <u>All target student groups: AA, AAMA. Latino, Pacific Islander, Native American, SPED</u>		
SCHOOL SITES 2.4 Page 90 2 schools will provide supplemental actions and services to recruit and retain effective teachers for classrooms serving low income students and other target student groups. Actions and services include providing certificated staff and employee benefits.		Total Expenditure: \$31,629 Category: Certificated Salaries: \$5,000; Employee Benefits: \$26,629 Source: LCFF Supp & Conc	SCHOOL SITES 2.4 2 schools will provide supplemental actions and services to recruit and retain effective teachers for classrooms serving low income students and other target student groups. Actions and services include providing certificated staff and employee benefits.		Total Expenditure: \$31,629 Category: Certificated Salaries: \$5,000; Employee Benefits: \$26,629 Source: LCFF Supp & Conc
Scope of service:	School-wide		Scope of service:	School-wide	
__ALL			__ALL		

OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u>		
Office: Linked Learning 2.5 Page 91 Provide the following to implement teacher professional development for Linked Learning: <ul style="list-style-type: none"> a. Provide industry externships for teachers in order to inform the development of rigorous, relevant linked learning curriculum. b. Provide career tech ed (CTE) course professional development for CTE teachers. c. Provide summer bridge program for CTE teachers. d. Provide PD for 36 CTE teachers. e. Pay for services to facilitate PD for CTE. 		Total Expenditure: \$235,660 Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures Source: Restricted Grants (Career Pathways Trust; Atlantic Philanthropies; Perkins)	Office: Linked Learning 2.5 <ul style="list-style-type: none"> a. Provided industry externships for teachers in order to inform the development of rigorous, relevant linked learning curriculum. b. Provided career tech ed (CTE) course professional development for CTE teachers. c. Provided summer bridge program for CTE teachers. d. Provided Professional Development for 36 CTE teachers. e. Paid for services to facilitate Professional Development for CTE 		Total Expenditure: \$235,660 Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures Source: Restricted Local Revenues (Career Pathways Trust; Atlantic Philanthropies; Perkins)
Scope of service 2.5 Linked Learning:	All high schools All high schools All health pathways CTE courses All pathways		Scope of service:	All high schools All high schools All health pathways CTE courses All pathways	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Office: Programs for Exceptional Children 2.5 Page 91 Provide the following to implement professional development for PEC teachers: a. Provide 5 Days of Common Core training through intensive summer institutes, a Common Core Teacher-leader program, a cohort system, and a series on-going training session: stipends, substitutes, in-service pay. b. Pay for conference expenses for PEC teacher professional development in Common Core instruction and SEL.		Total Expenditure: \$217,233 Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures Source: LCFF Base \$3,046; State Funding \$1,954; Title II \$143,533; Other Restricted \$68,700	Office: Programs for Exceptional Children 2.5 a. Provided 5 days of Common Core training throughout the year. b. Paid for conference expenses for PEC teachers		Total Expenditure: \$147,244 Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures Source: Restricted Federal Revenues (Title II, Others) \$147,244
Scope of service:	All Schools		Scope of service:	All Schools	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>		
Office: Teaching and Learning, History and Social Studies 2.5 Page 92 Provide the following for teacher professional development in History and Social Studies: a. Provide professional development to train U.S. History teachers in the selection and creation of Common Core-aligned history materials and lessons. b. Provide 2 FTE Social Studies Specialists to coordinate K-12 Social Studies professional development. c. Provide substitutes so teachers can be released to attend Social Studies professional development		Total Expenditure: \$210,150 Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures Source: Restricted Grants (LIGHT Awards) \$12,870; Other Restricted \$197,280	Office: Teaching and Learning, History and Social Studies 2.5 a. Provided professional development b. Provided 2 Social Studies Specialists c. Provided substitutes		Total Expenditure: \$284,359 Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures Source: LCFF Base: \$276,809; Restricted Other Local Revenue \$7,550
Scope of service:	3 high schools Grades 6-12 3 high schools		Scope of service:	3 high schools Grades 6-12 3 high schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Office: Teaching and Learning, Math 2.5 Page 92 Provide the following for teacher professional development in Math: a. Develop Math Teacher Leaders to lead site-based monthly math PD. b. Provide summer math PD opportunities: Math Content & Curriculum; Lesson Study, Complex Instruction. c. Provide midyear math PD opportunities: Saturday Mornings of Math; Paper to Practice Institute; Lesson Study. d. Provide 2 days of CCSS-M PD for all TK-8 math teachers. e. Provide extensive summer and midyear math PD opportunities beyond capacity of what math specialists alone can deliver. f. Upgrade and revise Core Curriculum assessments to align with revised instructional materials. g. Ensure CCSS-M PD institutes and workshops have highest professional working environment by providing refreshments and sometimes working meals at foundation-funded activities.	Total Expenditure: \$864,840 Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures Source: Restricted one time funds \$112,000; Restricted Grants (Bechtel) \$752,840	Office: Teaching and Learning, Math 2.5 a. Math Teacher Leaders did lead site-based monthly math professional development b. Provided summer 2015 professional development c. Provided math midyear professional development except for Paper to Practice Institute d. Provided a total of 5 Professional Development days e. Provided some extensive opportunities for teacher to attend math conferences f. Upgraded and revised core curriculum assessments g. Provided food and refreshments at foundation funded activities	Total Expenditure: \$222,518 Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures Source: Restricted Other Local Revenue (Bechtel)
Scope of service: All Schools		Scope of service: All Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Office: Teaching and Learning, Physical Education 2.5 Page 93 Provide the following for professional development for Physical Education (P.E.) teachers: a. Provide professional development for P.E. teachers. b. Provide 1 FTE P.E. Specialist to facilitate and plan professional development for P.E. teachers.		Total Expenditure: \$118,640 Category: Certificated Salaries & Benefits Source: LCFF Base \$98,640; Restricted one time funds \$20,000	Office: Teaching and Learning, Physical Education 2.5 a. Provided professional development/training for teachers so the teachers could engage students in healthy activity during class time, recess, and lunch time. b. Provided 1 Physical Education Teacher on Special Assignment The Staffing of credentialed Physical Education teachers has been a hard to staff area for OUSD, therefore, we offer PE Professional Development to our teachers so they are able to learn the best, most effective PE strategies when teaching our Foster Youth, Low Income, and English Learners.		Total Expenditure: \$107,480 Category: Certificated Salaries & Benefits Source: LCFF Supplemental & Con
Scope of service:	All Schools		Scope of service:	All Schools	
X ALL			X ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

Office: Teaching and Learning, Visual and Performing Arts 2.5 Page 93 Provide the following for teacher professional development in Visual & Performing Arts (VAPA): <ol style="list-style-type: none"> Provide 1.0 Manager of VAPA to manage teacher professional development and supervise VAPA programs and teachers. Provide 2.0 VAPA Specialists TSAs to coordinate & lead PD for VAPA teachers. Provide summer professional learning in VAPA. 		Total Expenditure: \$319,340 Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures Source: LCFF Base \$249,340; Measure G \$70,000	Office: Teaching and Learning, Visual and Performing Arts 2.5 <ol style="list-style-type: none"> Provided 1 Manager of Visual and Performing Arts LCFF S&C One staff member left the district and the Manager of VAPA took on the roles of the Specialist who left, So provided .90 FTE LCFF S&C Provided summer professional learning 		Total Expenditure: \$305,112 Category: Certificated Salaries & Benefits Source: LCFF Base: \$268,991; Restricted Other Local Revenues (Measure G) \$36,121
Scope of service:	All Schools		Scope of service:	All Schools	
<u>X</u> ALL			<u>X</u> ALL		
___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____			___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____		
Office: Teaching and Learning, World Languages 2.5 Page 93 Provide the following for teacher professional development in World Languages: <ol style="list-style-type: none"> Provide World Languages professional development for secondary teachers. Provide World Languages and Advanced 		Total Expenditure: \$41,670 Category: Certificated Salaries & Benefits	Office: Teaching and Learning, World Languages 2.5 <ol style="list-style-type: none"> Provided World Language Professional Development Provided World Languages and Advanced Placement Vertical Articulation professional development for secondary teachers. 		Total Expenditure: \$41,670 Category: Certificated Salaries & Benefits

Placement Vertical Articulation professional development for secondary teachers.		Source: LCFF Base		Source: LCFF Base
Scope of service:	Grades 6 - 12		Scope of service:	Grades 6 - 12
<u>X</u> ALL			<u>X</u> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	
SCHOOL SITES 2.5 Page 94 37 schools will provide supplemental actions and services to facilitate teacher professional development for the Common Core State Standards (CCSS) and the Next Generation Science Standards (NGSS). Professional development will help teachers support low income students and all target student groups to reach proficiency in CCSS and NGSS. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures.		Total Expenditure: \$1,084,795 Category: Certificated Salaries & Benefits; \$677,714 & \$112,452 Classified Salaries \$14,250; Books & Supplies \$18,775; Services & Operating Expenditures \$261,604	SCHOOL SITES 2.5 Page 94 31 schools provided professional development opportunities for teachers CCSS and NGSS.	Total Expenditure: \$1,073,284 Category: Certificated Salaries & Benefits, \$1,038,735; Books & Supplies, \$17,275; Services & Other Operating Expenditures , \$27,244. Source: LCFF Supplemental & Concentration

	Source: LCFF Supplemental & Concentration		
Scope of service: School Wide		Scope of service: School Wide	
<u>_</u> ALL		<u>_</u> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students;</u> <u>Latino students</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students;</u> <u>Latino students</u>	
Office: Talent Development Division Goal 2.6 Found on Page 94 in 2015-16 LCAP Provide the following to support educator effectiveness, with a focus on the growth and development of new educators who are disproportionately placed in schools serving a high population of low income students. Research shows that the number one factor impacting student achievement is the quality of the teacher. The new system of educator effectiveness supports all teachers in their growth and development and effectiveness. This in turn will result in positive student achievement outcomes: a. Provide 5.0 FTE Human Resources School Partners to provide direct growth and development	Total Expenditure: \$3,461,000 Category: Certificated Salaries Source: LCFF Supp & Conc \$3,146,000; Restricted \$315,000 (CORE Waiver)	Office: Talent Development Division 2.6 a. Provided 5.0 FTE Human Resources School Partners to provide direct growth and development support for educators. b. Provided 42.0 FTE STIP Sub to all sites to support Teacher Growth and Development System (TGDS) implementation, and to provide release time for teachers to participate in reflection and professional development. c. Provided 17.0 FTE Teacher as an alternate observer at each site to support TGDS implementation. d. Provided 5.0 FTE Specialist, Teaching Effectiveness to support initial implementation of TGDS. e. Purchased a subscription to Teach Boost to digitize hiring processes.	Total Expenditure: \$2,620,904 Category: Certificated Salaries Source: LCFF Supp & Conc \$2,095,549; Restricted Federal Revenue (CORE Waiver) \$525,355

<p>support for educators.</p> <p>b. Provide 42.0 FTE STIP Sub to all sites to support Teacher Growth and Development System (TGDS) implementation, and to provide release time for teachers to participate in reflection and professional development.</p> <p>c. Provide 17.0 FTE Teacher as an alternate observer at each site to support TGDS implementation.</p> <p>d. Provide 5.0 FTE Specialist, Teaching Effectiveness to support initial implementation of TGDS.</p> <p>e. Purchase a subscription to Teach Boost to digitize hiring processes.</p> <p>f. Provide training, stipends and refreshments for focus groups. Focus groups will inform improvement of TGDS and educator effectiveness strategies.</p> <p>g. Pay for contract services to provide technical assistance with TGDS implementation.</p> <p>h. Purchase licenses for CALL Survey for Leadership Growth and Development System pilot to assess instructional leadership.</p>		<p>f. Provided training, stipends and refreshments for focus groups. Focus groups will inform improvement of TGDS and educator effectiveness strategies.</p> <p>g. Paid for contract services to provide technical assistance with TGDS implementation.</p> <p>h. Purchased licenses for CALL Survey for Leadership Growth and Development System pilot to assess instructional leadership.</p>	
<p>Scope of service: K – 12</p>		<p>Scope of service: K - 12</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

SCHOOL SITES 2.6 Page 95 2 schools will provide supplemental actions and services to support teacher growth and development with a focus on improving teaching and learning in support of low income and other target student groups. Actions and services include providing certificated staff and employee benefits to support targeted teacher professional development and coaching.	Total Expenditure: \$86,808 Category: Certificated Salaries: \$74,404; Employee Benefits: \$12,404 Source: LCFF Supp & Conc	SCHOOL SITES 2.6 2 schools supported teacher growth & development through teacher observation and evaluation with supplemental and concentration funds.	Total Expenditure: \$86,808 Category: Certificated Salaries: \$74,404; Employee Benefits: \$12,404 Source: LCFF Supp & Conc
<div> <div>Scope of service:</div> <div>School-Wide</div> </div> <div> <div>__ALL</div> </div> <div> OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)<u>African American Students</u> </div>		<div> <div>Scope of service:</div> <div>School-Wide</div> </div> <div> <div>__ALL</div> </div> <div> OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)<u>African American Students</u> </div>	
SCHOOL SITES 2.7 Page 95 3 schools will provide supplemental actions and services to reduce class sizes to ensure low income students and other target student groups have more targeted support in the classroom. Actions and services include providing additional certificated staff.	Total Expenditure: \$176,956 Category: Certificated Salaries: \$176,956	SCHOOL SITES 2.7 3 schools further reduced class sizes with additional staffing using their supplemental and concentration funds.	Total Expenditure: \$176,956 Category: Certificated Salaries: \$176,956 Source: LCFF Supp & Conc

		Source: LCFF Supp & Conc		
Scope of service:	School-wide		Scope of service:	School-wide
__ALL			__ALL	
OR: __X Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __X Other Subgroups:(Specify) <u>African American students</u>			OR: __X Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __X Other Subgroups:(Specify) <u>African American students</u>	
Office: Adult Education 2.8 Page 96 Provide 1.0 FTE Teacher on Special Assignment to facilitate standardized assessments, analyze data, facilitate teacher use of data, and prepare disaggregated data reports that identify target student subgroups to inform early intervention.		Total Expenditure: \$73,843 Category: Certificated Salaries and Benefits Source: Restricted (WIA grant)	Office: Adult Education 2.8 Provide 1.0 FTE Teacher on Special Assignment to facilitate standardized assessments, analyze data, facilitate teacher use of data, and prepare disaggregated data reports that identify target student subgroups to inform early intervention.	Total Expenditure: \$134.525 Category: Certificated Salaries and Benefits Source: Fund II – Restricted Other State Revenue
Scope of service:	Adult Education Classes		Scope of service:	Adult Education Classes
__ALL			__ALL	

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Office: Linked Learning 2.8 Page 96 Purchase services to customize the Linked Learning partnership database to help monitor and track partnerships that support college and career pathways.	Total Expenditure: \$8,500 Category: Services and Other Operating Expenditures Source: Restricted (Perkins grant)	Office: Linked Learning 2.8 Purchased services to customize the Linked Learning partnership database to help monitor and track partnerships that support college and career pathways.	Total Expenditure: \$8,500 Category: Services and Other Operating Expenditures Source: Restricted Federal Revenue (Perkins Grant)
Scope of service: High Schools <input type="checkbox"/> ALL		Scope of service: High Schools <input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Office: Teaching & Learning, Literacy 2.8 Page 97 Provide professional development for certificated staff on the Fountas & Pinnell Benchmark Assessment System to support data analysis and early reading intervention for	Total Expenditure: \$17,008 Category:	Office: Teaching & Learning, Literacy 2.8 Provided professional development about the Fountas & Pinnell Benchmark Assessment System.	Total Expenditure: \$17,008 Category:

students.		Certificated Salaries and Benefits Source: Restricted (One time funds)		Certificated Salaries and Benefits Source: Restricted Other State Revenue (One-Time)
Scope of service 2.8, Literacy:	All Elementary Schools		Scope of service:	All Elementary Schools
X_ALL			X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
Office: Programs for Exceptional Children 2.8 Page 97 Purchase academic and psychological assessment materials to support early intervention for students with disabilities.		Total Expenditure: \$370,000 Category: Books and Supplies Source: PEC State Funding \$138,763; PEC LCFF Base Funding \$217,237; Restricted	Office: Programs for Exceptional Children 2.8 Purchased academic and psychological assessment materials to support early intervention for students with disabilities. Total Expenditure: \$277,810 Category: Books and Supplies Source: LCFF Base (contribution to PEC); Restricted Other State Revenues (PEC)	

		\$15,000 (Res 3327)			
Scope of service 2.8 PEC:	All Schools		Scope of service:	All Schools	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>		
Office: Information Technology 2.8 Page 97 Purchase an Online Assessment System to transition school and district assessments to a web-based platform. This will support effective data analysis and early intervention, and will help address the digital divide that exists in online test taking by providing students with greater access to technology and web-based assessments. Students from low-income homes have less access to technology at home and outside of school. By increasing assessments given online, students are having more time to prepare for the types of tests they will take for SBAC.		Total Expenditure: \$250,000 Category: Services & Other Operating Expenditures Source: LCFF Supp & Conc	Office: Information Technology 2.8 We purchased and this system is called Illuminate. Illuminate will support effective data analysis and early intervention, and will help address the digital divide that exists in online test taking by providing students with greater access to technology and web-based assessments. Students from low-income homes have less access to technology at home and outside of school. By increasing assessments given online, students are having more time to prepare for the types of tests they will take for SBAC		Total Expenditure: \$298,003 Category: Services & Other Operating Expenditures Source: LCFF Supp & Conc
Scope of service 2.8, IT:	All Schools		Scope of service:	All Schools	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		

OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Office: Research, Assessment and Data 2.8 Page 98 Provide the following to implement state and local assessments and to provide strategic data analysis to support student achievement: Provide the following positions to implement disaggregated data reporting and analysis, and to help schools use this data to identify student needs and provide early intervention for target student groups: a. Provide 1.85 FTE Data Analyst II to produce reporting including student assessment data. Develop interactive reporting tools for schools and central office. b. Provide 0.5 FTE Data Analyst II to produce reporting including student assessment data. Develop interactive reporting tools for schools and central office. c. Provide 1.0 FTE Director Analytics to oversee data analysis and reporting, conduct strategic data analyses. Provide the following to implement state and local assessments and to provide strategic data analysis to support student achievement:	Total Expenditure: \$1,229,737 Category: Classified Salaries; Services & Other Operating Expenditures Source: LCFF Supp & Conc \$463,952; Restricted \$765,785	Office: Research, Assessment and Data 2.8 Provided the following to implement state and local assessments and to provide strategic data analysis to support student achievement: a. Provided 1.85 FTE Data Analyst II b. Provided 0.5 FTE Data Analyst II to produce reporting c. Provided 1.0 FTE Director Analytics a. Provided 0.5 FTE Director, State & Local Assessments b. Provided 0.5 FTE Coordinator, State & Local Assessments c. Provided 0.5 FTE State & Local Specialist d. Provided 1.0 FTE Office Manager e. Provided 0.5 FTE Executive Director f. Provided 0.25 FTE Executive Director g. Paid for printing of state testing materials and postage h. Provided 1.0 FTE Analytics Specialist GIS Mapping i. Provided a 1.0 FTE through the Education Pioneers not the Harvard Fellow. j. Provided 1.0 FTE Database Analyst	Total Expenditure: \$1,386,320 Category: Classified Salaries; Services & Other Operating Expenditures Source: LCFF Supp & Conc \$1,386,320	

<ul style="list-style-type: none"> a. Provide 0.5 FTE Director, State & Local Assessments to oversee administration of all state and local assessments. b. Provide 0.5 FTE Coordinator, State & Local Assessments to coordinate administration of local assessments. c. Provide 0.5 FTE State & Local Specialist to support all state and local testing. d. Provide 1.0 FTE Office Manager to support data & assessment projects. e. Provide 0.5 FTE Executive Director, RAD oversee strategic data projects, align assessments with curriculum and instruction. f. Provide 0.25 FTE Executive Director, RAD oversee disproportionality data analysis for VRP; Strategic Regional Analysis; other equity research and data. g. Pay for printing of state testing materials, printing and postage for results mailers to families, and materials for state testing of severely disabled students. h. Provide 1.0 FTE Analytics Specialist GIS Mapping to produce GIS Mapping and analysis for Strategic Regional Analysis, Live-Go, parent guide. i. Provide 1.0 FTE Harvard Strategic Data Fellow to analysis strategic data & research re: early warning indicators, college persistence, profiles and pathways to college success. j. Provide 1.0 FTE Database Analyst to perform data extraction, cleaning, and querying processes to support automated, interactive data reporting with subgroup disaggregation. 			
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Scope of service 2.8 RAD:	All Elementary Schools		Scope of service:	All Elementary Schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Office: Teaching and Learning 2.8 Page 99 Provide 1.0 FTE Data Analyst to manage teacher On Track registration system and professional development evaluations.		Total Expenditure: \$135,000 Category: Certificated Salaries and Benefits Source: LCFF Base	Office: Teaching and Learning 2.8 Provided 1.0 FTE Data Analyst to manage teacher On Track registration system and professional development evaluations		Total Expenditure: \$135,612 Category: Certificated Salaries & Benefits Source: LCFF Base
Scope of service 2.8	All Schools		Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____				OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			
SCHOOL SITES 2.8 Page 99		Total Expenditure: \$200,534		SCHOOL SITES 2.8		Total Expenditure: \$80,419	
13 schools will provide supplemental actions and services to implement data analysis and assessments to identify and support the needs of low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.		Category: Certificated Salaries: \$71,636; Books & Supplies: \$10,141; Services & Other Operating Expenditures: \$118,757		7 schools provided release time for teachers to review assessments, additional materials and supplies and other supports for data analysis and assessments.		Category: Certificated Salaries: \$66,566 Books & Supplies: \$10,141; Services & Other Operating Expenditures: \$3,713	
Source: LCFF Supp & Conc				Source: LCFF Supp & Conc			
Scope of service 2.8	School-wide			Scope of service:	School-wide		
<input type="checkbox"/> ALL				<input type="checkbox"/> ALL			

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u>	
Office: Continuous School Improvement 2.9 Page 100 Provide the following to support continuous school improvement, with a particular focus on schools serving a high population of state and local target student groups: <ul style="list-style-type: none"> a. Provide services to offer targeted support to five Intensive Support Schools (ISS). Services include academic counselors, teacher stipends, summer bridge program for targeted students, design team leaders (to lead school redesign) and other direct support at five ISS schools to support the achievement of low income, English learner, and Foster Youth students. b. Provide 1.0 FTE Deputy Chief Continuous School Improvement to support leadership portals, School Performance Framework, Intensive Support Schools, and continuous improvement processes. The Deputy Chief analyzes school data and helps plan strategic school improvement interventions. c. Provide 1.0 FTE Director Continuous School Improvement to support school site planning, CORE Principle 2 school interventions, and School Quality Review (SQR) implementation. The Director conducts school site visits, analyzes school data, and helps plan school interventions for improvement. d. Provide 0.8 FTE Admin Assistant III to assist in 	Total Expenditure: \$1,268,000 Category: Classified Salaries and Benefits, Books & Supplies, Services & Other Operating Expenditures Source: LCFF Supp and Conc \$953,000; Restricted \$315,000 (Stuart Grant)	Office: Continuous School Improvement 2.9 <ul style="list-style-type: none"> a. Provided services to offer targeted support to five Intensive Support Schools (ISS). b. Provided 1.0 FTE Deputy Chief Continuous School Improvement c. Provided 1.0 Director Continuous School Improvement; and provided 1.0 Director of School Portfolio Management. We did not implement the School Quality Review Program in 2015-16; we replaced it with Learning Walks and focused on the Intensive Support Schools. d. Provided an Admin. Assistant III <p>Note: The Intensive Support Schools are Brookfield Elementary, Frick Middle School, Fremont High School, Castlemont High School, and McClymonds High School</p>	Total Expenditure: \$1,640,260 Category: Classified Salaries and Benefits: \$1,378,544 Books & Supplies, Services & Other Operating Expenditures: \$261,716 Source: LCFF Supp and Conc \$1,640,260

coordination of site planning, intensive school support and School Quality Review implementation.					
Scope of service 2.9:	Target schools		Scope of service:	Target schools	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Male, African American, and Latino students, and students with disability</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Male, African American, and Latino students, and students with disability</u>		
Office: Research, Assessment and Data 2.9 Page 101 Provide .1 FTE Executive Director of RAD to oversee data and research support for Intensive Support Schools (ISS) and Volunteer Resolution Plan (VRP) schools.		Total Expenditure: \$18,994 Category: Classified Salaries & Benefits Source: Restricted	Office: Research, Assessment and Data 2.9 Provided .1 FTE Executive Director of RAD to oversee data and research support for Intensive Support Schools (ISS) and Volunteer Resolution Plan (VRP) schools.		Total Expenditure: \$22,125 Category: Classified Salaries & Benefits Source: LCFF Base

	Scope of service 2.9	Intensive Support Schools and all secondary schools		Scope of service:	Intensive Support Schools and all secondary schools	
	X ALL			X ALL		
	OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____			OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____		
	SCHOOL SITES 2.9 Page 101 9 schools will provide supplemental actions and services to support targeted school improvement efforts that directly impact the achievement of low income students and other target student groups. Actions and services include providing certificated staff, classified staff, services, and other operational expenditures.	Total Expenditure: \$157,193 Category: Certificated Salaries: \$49,233; Classified Salaries: \$10,285; Services & Other Operating Expenditures: \$97,675 Source: LCFF Supp & Conc		SCHOOL SITES 2.9 9 schools provided targeted support to directly impact achievement. Funds were used for stipends for teachers for extra time, other staffing additions, consulting contracts, and other operational expenditures.	Total Expenditure: \$149,193 Category: Certificated & Classified Salaries & Benefits: \$93,044 Books, Supplies, Services & Other Operating Expenditures: \$56,148 Source: LCFF Supp & Conc	
	Scope of Service 2.9:	School-wide		Scope of service:	School-wide	
	X ALL			X ALL		

	OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u>	
	SCHOOL SITES 2.10 Page 101 Provide additional 30 minutes per week for teachers for collaboration, planning and professional development beginning in 2016-2017. To prepare for implementation of this new strategy, teachers will be compensated beginning in January 2016. Research shows dedicated time for teachers to plan, collaborate, study student work and data is key to school improvement. Additional time for teacher collaboration, planning and professional development will support teachers with identifying and meeting student needs through early intervention and targeted student support. <i>*Note: This expense has not yet been reflected in the budget; however the dollars have been set aside in the fund balance.</i>	Total Expenditure: \$2,581,196 Category: Certificated Salaries & Benefits Source: LCFF Supp & Conc	SCHOOL SITES 2.10 Teachers received a 2.5% increase to their salaries, starting January 1, 2016. For this year, 2015-16, the salary increase is to retain teachers in the district. Starting in 2016-17, teachers will spend an additional 30 minutes per week for collaboration.	Total Expenditure: \$2,653,467 Category: Certificated Salaries & Benefits Source: LCFF Supp & Conc
	Scope of service 2.10: <input checked="" type="checkbox"/> ALL		Scope of service: <input checked="" type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Annual Update for Goal 2 SY 2015-16 Overall Analysis Professional development continued to focus on the new standards in all content areas. With the first round of SBAC data, we invested in systems to understand and make use of the data. Professional development efforts focused on integration of the SBAC data and targeted support for our weakest performance areas. Professional development was offered during the summer, on the weekends, during district buy-back days, Wednesday early release days and Common Core Anchor events. Professional development on the new standards included teachers and principals. Instructional resources were provided to teachers to ensure they have the tools needed to provide high quality, rigorous, aligned instruction to the new standards. Professional development focused on utilization of the new resources and materials. This support included for the first time materials and training for teachers of students with disabilities aligned to the new standards. We will continue to invest in building the expertise of our teaching force through ongoing professional development, including new options for online professional learning. This year, we started to shift our focus from training of individual teachers to building collective capacity through a focus on the Instructional leadership teams for instructional improvement. Next year, we will deepen this focus with leadership teams meeting for training throughout the year and a focus on Professional Learning Communities (PLCs). As part of our teacher contract negotiations, OUSD has agreed to expand time for teacher planning and collaboration aligned to the standards. Next year professional learning will focus on rigorous lesson design for CCSS and NGSS and teacher collaboration. OUSD has identified two classroom practices for effective implementation of CCSS and NGSS: Writing in the 3 text types called for by the CCSS standards (Narrative, Informative and Opinion/Argument). These areas of focus will guide our professional learning efforts and focus the content of our PLCs for teachers. Summer school continues to be a key investment for OUSD. Summer school programs are targeted for students		

who are identified as low-income, English Language Learner or Foster youth. Summer school provides opportunities for students to continue learning and reduces the “summer slide” of student achievement. It also provides support to our working families, many of which do not have resources to provide summer enrichment (camps) for their children. This summer, we will increase our investment in Summer School by an additional \$500,000 to provide a proven intervention for struggling readers, “Springboard” summer. This program provides more days of summer school and training for OUSD teachers in on-the-job reading instruction. The program proved effective at two sites last school year (Allendale and Acorn Woodland) so was approved to increase services this summer at target schools with the highest needs.

Goal 2.1: Establish baseline for proficiency rates on new online state tests

Last year was the first year we gave the new computer-based state assessment (SBAC) based on the Common Core State Standards (CCSS). We now have baseline data from which to target our growth. SBAC data was lower than we had hoped in percentage of students meeting or exceeding standards. We will continue to focus efforts on effective professional development and support for the 200 new teachers we welcome to OUSD each year. We will continue to invest in high-quality instructional materials and professional development for all teachers, aligned to the Common Core State Standards and Next Generation Science Standards at every level, from early childhood education through grade 12. Targeted efforts to increase student achievement included: An African American Male Achievement Curriculum Specialist who created aligned curricula for college preparatory A-G approved courses to support student needs and to provide access to rigorous Common Core instruction through culturally responsive pedagogy and culturally relevant curricula. Funds were allocated to support Adult Education, which enables students to attend an additional year of school in order to obtain a diploma or to pass the GED high school equivalency exam. Adult Education also provides support for families learning English as their second language. One-time funds from the state provided for a district-wide purchase of technology to support technology-enhanced learning and to facilitate the online testing required by SBAC. The Linked Learning Office works to create alignment between the Pathways and the CCSS/NGSS. Students who participate in pathways must have access to rigorous, standards-aligned instruction. In addition, PEC classrooms were provided with instructional resources and materials the same as the general education classrooms received. This investment was made to support the ongoing need to align instruction in PEC with instruction in Teaching and Learning. Staff in the Research Assessment and Data (RAD) Office, are charged with ensuring students are successful with completing the SBAC annual assessment (state requirement of 100% participation). This office is critical to ensuring schools have what they need to administer the test properly. Through this goal, materials for summer school were also purchased and distributed to teachers in summer school, along with professional development

Opportunities for professional learning over the summer last year were provided to all school teams. We hired Teacher's College Reading and Writing Project to facilitate school teams, including principals and teachers for a week last summer. This was among the highest rated professional developments we have hosted. We dedicated funding to support teachers in refining their craft of teaching reading, including small group instruction, or "guided reading" to meet students where they are and move them ahead. School sites were allocated additional funds to support their implementation of CCSS and NGSS this year. Schools are in the process of analyzing their expenditures and determining the return on investment, particularly focused on LI, ELL and FY recommendations.

Goal 2.2: Schools meeting state requirements for standards-aligned instructional materials in every classroom annually.

We met this goal, with 100% of schools certified as having standards-aligned instructional materials in every classroom. Investments in this area included a small percentage of the salary and benefits for Executive Director of Research, Assessment and Data (RAD). The percentage of her salary funded from Supplemental and Concentration is spent in service of data capture and analysis of the groups represented in the LCAP and the work in service of annual update and reporting on the LCAP. Funds were allocated under this goal to support the office of Social-Emotional Learning and support SEL targeted work at 17 of our highest needs schools.

Goal 2.3: Increase the percentage of schools with API of 800 or above. **Note: The Academic Performance Index (API) is not applicable. The most recent API is from 2012-13 and was based on the California Standards Test (CST), and the state has suspended the API. State Priority 4.*

Although the API is no longer utilized under the new accountability framework, funding from last year's LCAP was tagged to reflect focus on increasing the overall effectiveness of our schools (formerly measured by API). Specifically, Investments were made this year to support a unified curriculum for our Early Childhood Education students in our CDC programs. Resources were dedicated for Mental Health and Wellness, as well as Linked Learning support and resources. Dedicated resources were set aside to provide CCSS aligned instructional materials for Students with Disabilities. Funds were allocated directly to schools to determine how to best support students at most risk of failure in school. Funds were utilized for additional staff and instructional materials by sites.

The staff of the Teaching and Learning department are tasked with ensuring all teachers in OUSD have the tools and skills necessary to teach CCSS and NGSS and understand how to adjust instruction as needed to ensure student success. This department is a large department, and includes Literacy, Math, Science, History, and Visual and Performing Arts. Staff on this team spend most of their time supporting schools and teachers, either in schools directly or leading professional learning in their content areas. This

department holds the important Visual and Performing Arts area of study (VAPA), which also contributes to better academic outcomes.

22 schools implementing activities

Teacher Leader Stipends

2.4 Teacher Recruitment & Retention

This year we implemented a new recruitment and hiring process via Article 12 of the OEA contract; the article allows for candidate cultivation and selection as early as February, and engages school site communities in teacher selection. For next year we'll improve the communication, tools, systems, and resources to increase school site hiring/interviewing capacity and skill sets. We took a multi-pronged approach to candidate cultivation this year which includes referrals, in-person hiring events, college/university partnerships, internet and social media marketing, internal candidate cultivation and promotions, and targeted outreach to candidates in hard to staff positions (math. STEM. SPED, etc.) We improved our visibility into applicant data and are working towards a future system using more data points to drive strategic staffing.

This year we also continued to focus on new teacher support. We have a cadre of skilled instructional coaches to meet the individualized needs of new teachers so they can accelerate their ability to serve students.

1) Identify new teacher needs by experience /credential level, and assign targeted mentoring right away, when new teachers are most vulnerable.

-Teachers with no experience: (emergency credentials) Provide mentoring and test preparation guidance through veteran teachers who are experts in this level of development. PROPOSED: program coordinator, identified teacher-leaders (provided with incentives/stipends) who will lead ongoing support sessions for a designated cohort of emerg. teachers. Goals: Emergency credentialed teachers will gain confidence and skills, enter a formal teacher prep program, and stay in the district.

-Teachers with minimal experience: (Intern credentials) Provide mentoring in concert with each candidate's college or university program (IHE). PROPOSED: Program Manager maintains regular communication with IHEs, deploys Support Providers (mentors) and offers training, support, and stipends to such Support Providers to continue to build these novices skills and confidence, enroll them in BTSA, and retain them in the district.

-Teachers with basic experience and preparation: (Prelim credentials) Provide quality BTSA Induction experience by re-building a robust program that meets state accreditation standards to provide deep instructional coaching to each candidate. Coaches are veteran teachers who receive training and ongoing support, as well as clear program guidelines that are research-based and promote data-driven instructional practices. Candidates develop skills, confidence, and loyalty to the district, thus retaining

teachers well-prepared to serve our students.

1.5 Teacher Professional Development for CCSS & NGSS

OUSD continues to provide high quality, regular professional development to our teachers in the following areas:

- Implementing the CCSS & NGSS,
- Implementing Linked Learning
- Aligning the CCSS & NGSS for SPED Teachers
- World Language – specific PD for our World Language teachers
- Implementing Social Emotional Learning strategies
- Visual and Performing Arts
- Physical Education

Each year OUSD offers over 500 Professional Development sessions for our teachers.

1.6 Teacher Evaluation

In 2010 OUSD launched an Effective Teaching Task Force designed to translate the expertise from our diverse community of educators into an improved system to evaluate and support teacher growth and development. In collaboration with parents, students, principals and community members, the task force developed the Oakland Effective Teaching Framework and correlating evaluation model, the Teacher Growth and Development System (TGDS), grounded in best practice and research from successful urban districts and our unique Oakland context. In the 2015-2016 school year, after two consecutive years of piloting and improving on our homegrown system, the Teacher Growth and Development System launched in all 87 OUSD schools. This year, our focus was to grow the system and support leaders and teachers in implementing a new evaluation system. As such, the goals of our for our professional learning and support were as follows:

1. To educate and support all OEA bargaining unit members and site leaders to the evolving Teacher Growth and Development System (TGDS) and provide professional development and support for the components of the TGDS.
2. To provide a penalty-free environment in which to experience and provide feedback on the strengths and weaknesses of the TGDS as well as the resources needed to implement such a system.
3. To provide OEA and OUSD with the information needed to implement a new, more effective evaluation system in future years.

1.7 Lower class sizes – Information pending

2.8 Data & Assessment – Information pending

Managing On Track for T/L

13 school sites to focus on data analysis and support of students at risk

2.9 Continuous School Improvement – Information pending

ISS support for targeted schools serving neediest students

VRP, part of RAD ED salary to support analysis of data on target schools

9 schools to provide targeted services to students at risk

1.10 Extended Time for Teachers

Provide additional 30 minutes per week for teachers for collaboration, planning and professional development beginning in 2016-2017. To prepare for implementation of this new strategy, teachers will be compensated beginning in January 2016. Research shows dedicated time for teachers to plan, collaborate, study student work and data is key to school improvement. Additional time for teacher collaboration, planning and professional development will support teachers with identifying and meeting student needs through early intervention and targeted student support.

Goal:	2015-16 Annual Update Goal 3: Students are reading at or above grade level 1. Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually. State Priority 4 2. Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually. State Priority 4 3. Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually. State Priority 4		Related State and/or Local Priorities: 1__ 2 <u>x</u> 3__ 4 <u>x</u> 5 <u>x</u> 6__ 7 <u>x</u> 8__ COE only: 9__ 10__ Local : Strategic Plan Priority 3 Federal: ESEA CORE Waiver Principle 1
Goal Applies to:	Schools:	Goal 3.1: All elementary schools Goal 3.2: All middle schools Goal 3.3: All high schools	
	Applicable Pupil Subgroups:	Goal 3.1: All; African American (AA); African American Male (AAM); Latino; Special Education (SPED); Foster Goal 3.2: All; AA; AAM; Latino; SPED; Foster Goal 3.3: All; AA; AAM; Latino; SPED; Foster	

Expected Annual Measurable Outcomes (Submitted June 2015):	Goal 3.1: Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually. <i>* Note: In Fall 2014, OUSD raised the grade level reading standards to the new college ready standards for Scholastic Reading Inventory. Baseline and AMOs were reset to match the higher grade level standards.</i>		Goal 3.1: Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually.																												
	<table><tr><th>Goal 3.1</th><th>2014-15 Expected AMO</th></tr><tr><td>All</td><td>41.0%</td></tr><tr><td>African American</td><td>31.6%</td></tr><tr><td>African American Male</td><td>31.2%</td></tr><tr><td>Latino</td><td>26.0%</td></tr><tr><td>SPED</td><td>15.3%</td></tr><tr><td>Foster</td><td>18.3%</td></tr></table>	Goal 3.1	2014-15 Expected AMO	All	41.0%	African American	31.6%	African American Male	31.2%	Latino	26.0%	SPED	15.3%	Foster	18.3%		<table><tr><th>Goal 3.1</th><th>2014-15 Actual AMO</th></tr><tr><td>All</td><td>42.8%</td></tr><tr><td>African American</td><td>36.0%</td></tr><tr><td>African American Male</td><td>31.8%</td></tr><tr><td>Latino</td><td>28.4%</td></tr><tr><td>SPED</td><td>13.4%</td></tr><tr><td>Foster</td><td>16.7%</td></tr></table>	Goal 3.1	2014-15 Actual AMO	All	42.8%	African American	36.0%	African American Male	31.8%	Latino	28.4%	SPED	13.4%	Foster	16.7%
	Goal 3.1	2014-15 Expected AMO																													
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SPED	13.4%																														
Foster	16.7%																														
Goal 3.2 Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually. <i>* Note: In Fall 2014, OUSD raised the grade level reading standards to the new college ready standards for Scholastic Reading Inventory. Baseline and AMOs were reset to match the higher grade level standards.</i>		Goal 3.2 Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually.																													
<table><tr><th>Goal 3.2</th><th>2014-15 Expected AMO</th></tr><tr><td>All</td><td>34.5%</td></tr><tr><td>African American</td><td>25.8%</td></tr><tr><td>African American Male</td><td>23.0%</td></tr><tr><td>Latino</td><td>27.8%</td></tr><tr><td>SPED</td><td>11.6%</td></tr><tr><td>Foster</td><td>18.3%</td></tr></table>	Goal 3.2	2014-15 Expected AMO	All	34.5%	African American	25.8%	African American Male	23.0%	Latino	27.8%	SPED	11.6%	Foster	18.3%		<table><tr><th>Goal 3.2</th><th>2014-15 Actual AMO</th></tr><tr><td>All</td><td>31.5%</td></tr><tr><td>African American</td><td>23.6%</td></tr><tr><td>African American Male</td><td>19.1%</td></tr><tr><td>Latino</td><td>23.8%</td></tr><tr><td>SPED</td><td>13.1%</td></tr><tr><td>Foster</td><td>5.6%</td></tr></table>	Goal 3.2	2014-15 Actual AMO	All	31.5%	African American	23.6%	African American Male	19.1%	Latino	23.8%	SPED	13.1%	Foster	5.6%	
Goal 3.2	2014-15 Expected AMO																														
All	34.5%																														
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Latino	23.8%																														
SPED	13.1%																														
Foster	5.6%																														

Goal 3.3 (Baseline is 2013-2014): Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually. ** Note: In Fall 2014, OUSD raised the grade level reading standards to the new college ready standards for Scholastic Reading Inventory. Baseline and AMOs were reset to match the higher grade level standards.*

Goal 3.3	2014-15 Expected AMO
All	23.8%
African American	23.0%
African American Male	21.9%
Latino	21.8%
SPED	7.9%
Foster	9.6%

Goal 3.3

Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually.

Goal 3.3	2014-15 Annual AMO
All	38.0%
African American	31.7%
African American Male	28.8%
Latino	29.2%
SPED	11.1%
Foster	8.8%

Annual Update Goal 3 LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Office: Information Technology Goal 3.1 From Page 148 in 2015-16 LCAP Hire 1 FTE Application Specialist to implement training for Blended and Personalized Learning with a particular focus on training schools with a high population of state and local target student groups, including low income students. This position supports teachers as they learn to incorporate technology into their instructional plans.	Total Expenditure: \$80,000 Category: Classified Salaries & Benefits Source: LCFF Supp & Conc	Office: Information Technology Goal 3.1 Did not hire 1 Application Specialist as Blended and Personalized Learning was moved to the Teaching & Learning department and teachers at the school sites facilitated the training for their colleagues. Blended Learning manager is in T&L – see May Revise Goal 3.1	0

Scope of service:	All Schools		Scope of service:	All Schools	
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Office: Programs for Exceptional Children 3.1 Page 148 Purchase licenses for online curriculum to implement Blended Learning in Special Day Classes.		Total Expenditure: \$43,000 Category: Books & Supplies Source: \$26,192 LCFF Base; \$16,808 PEC State Funding	Office: Programs for Exceptional Children 3.1 Purchased licenses for online curriculum to implement Blended Learning in Special Day Classes.		Total Expenditure: \$19,563 Category: Books & Supplies Source: LCFF Base (contribution to PEC)
Scope of service:	All Secondary Schools		Scope of service:	All Secondary Schools	
__ALL			__ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>		

Office: Foster Youth 3.1 Page 148		Total Expenditure: \$40,000 Category: Services & Other Operating Expenditures Source: Title I	Office: Foster Youth 3.1		Total Expenditure: \$40,000 Category: Services & Other Operating Expenditures Source: Restricted Federal Revenue (Title I)
Contract services to provide home-based tutoring for Foster Youth.			Contracted services to provide home-based tutoring for Foster Youth.		
Scope of service:	All Schools		Scope of service:	All Schools	
__ALL			__ALL		
OR:			OR:		
__Low Income pupils __English Learners <u>X</u> Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			__Low Income pupils __English Learners <u>X</u> Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
Office: Refugee Program 3.1 Page 148		Total Expenditure: \$40,000 Category: Services & Other Operating Expenditures Source: Restricted Federal (Refugee Children)	Office: Refugee Program 3.1		Total Expenditure: \$40,000 Category: Services & Other Operating Expenditures Source: Restricted Federal Revenue (Refugee Children)
Contract services to provide home-based tutoring and after school programs for refugee students.			Contracted services to provide home-based tutoring and after school programs for refugee students.		
Scope of service:	All Schools		Scope of service:	All Schools	
__ALL			__ALL		

OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u>				OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Refugee Students</u>			
SCHOOL SITES 3.1 Page 149 9 schools will provide supplemental actions and services to implement Blended Learning to improve learning experiences and achievement for low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.		Total Expenditure: \$138,655 Category: Certificated Salaries: \$26,181; Books & Supplies: \$51,000; Services & Other Operating Expenditures: \$61,474 Source: LCFF Supp & Conc		SCHOOL SITES 3.1 11 schools provided supplemental actions and services to implement Blending Learning.		Total Expenditure: \$166,327 Category: Certificated Salaries: \$60,183 Books & Supplies: \$86,172; Services & Other Operating Expenditures: \$19,972 Source: LCFF Supp & Conc	
Scope of service:	School-wide			Scope of service:	School-wide		
<input type="checkbox"/> ALL				<input type="checkbox"/> ALL			

OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth ___ Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American students</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth ___ Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American students</u>		
Office: Literacy 3.2 Page 149 This section is the 2015-16 Annual Update Provide the following to implement interventions to support students with reading: a. Purchase Leveled Literacy Intervention to support reading intervention at elementary schools. b. Purchase Achieve 3000 curriculum to support reading intervention and acceleration. c. Provide teacher professional development for Leveled Literacy Intervention. d. Provide 20 FTE Common Core Teacher Leaders to provide intervention support for targeted student subgroups. These CCTL are teachers on special assignment. 40% of their time is spent in direct support of struggling readers, using the Leveled Literacy Intervention (LLI) curriculum to accelerate reading performance. 60% of their time is spent in support of teachers in their building, either through coaching or providing professional development on the CCSS.		Total Expenditure: \$2,531,800 Category: Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures Source: LCFF Supp & Conc \$1,183,660; Title I \$789,120; Restricted one time funds \$284,000; Other Restricted \$275,000	Office: Literacy 3.2 a. Purchased Leveled Literacy Intervention to support reading intervention at elementary schools. b. Purchased Achieve 3000 curriculum to support reading intervention and acceleration. c. Provided teacher professional development for Leveled Literacy Intervention. d. Provided 22 FTE Common Core Teacher Leaders to provide intervention support for targeted student subgroups. These CCTL are teachers on special assignment. 40% of their time is spent in direct support of struggling readers, using the Leveled Literacy Intervention (LLI) curriculum to accelerate reading performance. 60% of their time is spent in support of teachers in their building, either through coaching or providing professional development on the CCSS. Partially funded with LCFF S&C		Total Expenditure: \$2,011,072 Category: Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures Source: LCFF Supp & Conc \$949,295; Restricted Federal Revenue (Title I) \$1,066,777
Scope of service:	a) All elementary schools b) Select schools c) All schools d) 20 TK-12 schools		Scope of service:	a) All elementary schools b) Select schools c) All schools d) 20 TK-12 schools	

<input type="checkbox"/> ALL				<input type="checkbox"/> ALL			
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, African American Male, Latino, Special Education</u>				OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, African American Male, Latino, Special Education</u>			
Office: Programs for Exceptional Students 3.2 Page 150 This section is the 2015-16 Annual Update Provide 1 FTE Reading Specialist TSA to support Reading Clinic for students with disabilities.		Total Expenditure: \$117,891 Category: Classified Salaries & Benefits Sources: LCFF Base \$71,810 PEC State Funding \$46,081		Office: Programs for Exceptional Students 3.2 Provided 1 FTE Reading Specialist TSA to support Reading Clinic for students with disabilities.		Total Expenditure: \$121,370 Category: Classified Salaries & Benefits Sources: LCFF Base (Contribution to PEC)	
Scope of service:	All Schools			Scope of service:	All Schools		
<input checked="" type="checkbox"/> ALL				<input type="checkbox"/> ALL			

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>	
Office: Research, Assessment, and Data 3.2 Page 150 This section is the 2015-16 Annual Update Provide 0.15 FTE Data Analyst II to generate disaggregated Scholastic Reading Inventory data reports and analysis to support early reading intervention for students.	Total Expenditure: \$17,367 Category: Classified Salaries & Benefits Source: Restricted SCE funding	Office: Research, Assessment, and Data 3.2 Page 150 Provided 0.15 FTE Data Analyst II to generate disaggregated Scholastic Reading Inventory data reports and analysis to support early reading intervention for students.	Total Expenditure: \$19,482 Category: Classified Salaries & Benefits Source: Restricted Other Local Revenue (Rainin)
Scope of service: <u>All Schools</u> <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		Scope of service: <u>All Schools</u> <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
SCHOOL SITES 3.2 Page 151 This section is the 2015-16 Annual Update 37 schools will provide supplemental actions and services to implement reading interventions for low income	Total Expenditure: \$1,588,161 Category:	SCHOOL SITES 3.2 37 schools provided supplemental actions and services to implement reading intervention strategies.	Total Expenditure: \$1,434,816 Category: Certificated &

students and other target students in need of support. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operating expenditures.		Certificated Salaries; Classified Salaries; Employee Benefits; Books & Supplies; Services & Other Operating Expenditures Source: LCFF Supp & Conc		Classified Salaries & Benefits: \$1,099,238 Books & Supplies: \$177,124 Services & Other Operating Expenses: \$158,454 Source: LCFF Supp & Conc
Scope of service:	School-wide		Scope of service:	School-wide
__ALL			__ALL	
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American, African American Male, Latino</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>African American, African American Male, Latino</u>	
Office: Adult Education 3.3 Page 151 Provide 2 FTE Adult Education teachers to provide literacy instruction to parents to support literacy for low income and English Learner students. Parent literacy has a direct correlation to student achievement outcomes.		Total Expenditure: \$116,056 Category: Certificated Salaries & Benefits	Office: Adult Education 3.3 Provided 2 FTE Adult Education teachers to provide literacy instruction to parents to support literacy for low income and English Learner students. Parent literacy has a direct correlation to student achievement outcomes. Also see Goal 6: Adult Education 6.5	Total Expenditure: \$220,090 Category: Certificated Salaries & Benefits

		Source: LCFF Supp & Conc			Source: Fund II Restricted Other State Revenues (Adult Education Block Grant)
Scope of service:	6 ESL Family Literacy classes, and 6 Computer Family Literacy classes		Scope of service:	6 ESL Family Literacy classes, and 6 Computer Family Literacy classes	
__ALL			__ALL		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) <u>Adult Education Services</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) <u>Adult Education Services</u>		
SCHOOL SITES 3.3 Page 152 3 schools will provide supplemental actions and services to support family engagement focused on literacy. Actions and services include providing certificated staff, books, supplies, services, and other operating expenditures.		Total Expenditure: \$43,679 Category: Certificated Salaries; Books & Supplies; Services & Other Operating Expenditures Source: LCFF Supp & Conc	SCHOOL SITES 3.3 2 schools provided supplemental actions and services to support family engagement focused on literacy. One of the 2 schools used an existing teacher rather than supplemental funds; the other school used funds to support family night activities to promote literacy.		Total Expenditure: \$2,774 Category: Books & Supplies: \$2,774 Source: LCFF Supp & Conc
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>African American</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>African American</u>		
Office: Postsecondary Readiness 3.4 Page 152 Provide professional development for all Advanced Placement teachers.		Total Expenditure: \$35,000 Category: Certificated Salaries & Benefits Source: LCFF Base	Office: Postsecondary Readiness 3.4 Provided professional development for all Advanced Placement teachers. We had the highest number of teachers attend PD in 2015-16.		Total Expenditure: \$23,250 Category: Certificated Salaries & Benefits Source: LCFF Base
Scope of service:	All High Schools		Scope of service:	All High Schools	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
Office: Literacy 3.4 Page 153 Provide 5 FTE Literacy Specialist TSAs to facilitate teacher professional development for reading and writing.		Total Expenditure: \$493,200 Category: Certificated	Office: Literacy 3.4 Page 153 Provided 5 FTE Literacy Specialist TSAs to facilitate teacher professional development for reading and writing.		Total Expenditure: \$419,571 Category: Certificated

		Salaries & Benefits			Salaries & Benefits
		Source: Title I			Source: LCFF Supp & Conc
Scope of service Literacy 3.4:	School-wide		Scope of service:	School-wide	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
SCHOOL SITES 3.4 Page 153 11 schools will provide supplemental actions and services to implement teacher professional development focused on student literacy development for low income students and other target student groups. Actions and services include providing certificated staff, books, supplies, services, and other operational expenditures.		Total Expenditure: \$465,541 Category: Certificated Salaries: \$250,258 Books & Supplies: 27,850 Services & Other Operating Expenditures: \$187,433 Source: LCFF Supp & Conc	SCHOOL SITES 3.4 11 schools provided supplemental professional development for teachers focused on student literacy development.		Total Expenditure: \$420,547 Category: Certificated & Classified Salaries & Benefits: \$394,013 Books & Supplies: \$46,650 Services & Other Operating Expenditures: \$26,534 Source: LCFF Supp & Conc

Scope of service:	School-wide		Scope of service:	School-wide	
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>African American Students</u>		
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>Annual Update 2015-16 Overall Analysis for Goal 3:</p> <p>In OUSD, students reaching grade level reading proficiency (reading at or above grade level) continues to increase. As a system, OUSD has increased funding to support early literacy good first teaching (Readers Workshop model, Words Their Way, guided reading materials). Teacher training and resources have been provided with LCFF funding. OUSD invested in a system-wide intervention program for students who are reading one or more years below grade level. Additional staff, designated as Language and Literacy Common Core Teacher Leaders (CCTLs) have proven to have a positive impact on student outcomes for Reading. Even though the data indicated is one year behind the current school year, a positive trend is noted by our Reading goals and outcomes. For next school year, OUSD will continue to invest in early literacy and foundational practices for Reading success.</p> <p>A generous grant from the Rainin Foundation (1.5 million dollars) will increase the number of CCTLs for ten high needs schools. The new Early-CCTLs (E-CCTLs) will focus their efforts entirely on ensuring that we reach our Strategic Plan target of 85% of students reading at or above grade level by 2020.</p> <p>Continued investment in early literacy and middle and high school intervention will support this goal. OUSD is investing \$125,000 to expand Reading Partners, another proven reading support program in five high needs schools next year. Reading Partners leverages community volunteers to provide one on one tutoring to support students most at risk within and beyond the school day. In addition, providing students with disabilities greater access to general education settings will result in better Reading outcomes for students in this group. Reading is the key to a successful life. OUSD must focus intensively on creating joyful readers. Additional investments and partnerships in this area will continue to support this goal.</p> <p>Goal 3.1 Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually. State Priority 4</p> <p>Grade 3 reading increased from 36.0% of students (2013-14) in Grade 3 reading at or above grade level to</p>			

42.8% (2014-15). This positive trend is consistent across all disaggregated groups. The growth target for our Special Education students was 15.3% proficiency, and fell short of that target, landing at 13.4%. The data indicates a need to adjust support for our Special Education students in Reading. These supports will include more professional development for teachers, new resources to support reading achievement of all Special Day Class students, and a focus on greater integration of students with disabilities into the core general education instructional program (mainstreaming), where indicated as the least restrictive environment.

OUSD has taken on the work of increasing access to core classes for students with disabilities this year, from 17 schools to 27 schools. Schools have undergone a rigorous process to consider how they best serve students with special needs in the least restrictive environment, as determined by law. By increasing access to core instruction, we anticipate this trend will increase, particularly for our “inclusion” students and schools. In addition, for next school year (2016-17), we received a generous grant from the Rainin Foundation, focused entirely on Early Literacy for next year (Transitional Kindergarten-1st grade Reading and Writing). The grant provides funding for ten Early Childhood Common Core Teacher Leaders (E-CCTLs) to support early Literacy instruction at ten of our highest need schools. This investment and opportunity represents a community partnership, invested in increasing the percentage of students reading at or above grade level by 2020 by starting with our youngest students. Our Pathway to Excellence (strategic plan) target is 85% of students meeting this Benchmark by 2020. We are confident we have the resources and strategy in place for ALL students to meet this goal.

This year, OUSD invested in a focus on personalized learning with a Director of Personalized Learning position, reporting to the Chief Academic Officer, who supports schools who are seeking to enhance learning with technology and more personalized supports for student learning. In addition, May revise funds allowed us to target a specific resource for supporting English Language Learners, Imagine Learning, to designated high percentage of ELL schools. These supports were specific to ELL populations of students and schools to support personalized learning. Special Education classes (Special Day classes) were allocated resources for personalized learning supports.

In terms of Foster Youth supports, home-based tutoring was provided for Foster Youth with supplemental and concentration funds. Home-based tutoring and after-school programs were provided for refugee students. In addition, nine schools were able to target Reading achievement with blended/personalized learning approaches.

LCAP-PAC recommendation: “Increase and share information and data on best practices for EL and Dual Language programs, at site level” and “Newcomer programs developed and available K-12”.

Goal 3.2 Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually. State Priority 4

The analysis for grade 6 data indicates a smaller increase, from 29.5% to 31.5%, missing the target of 34.5%. While this is just short of meeting the target, it is a bright spot in the data analysis. African Americans, African American males, Latinos, English Learners, and Special Education students in grade 6 all made gains. Only Foster students in grade 6 decreased in percentage of students reading at or above grade level. Further analysis shows that 60.7% of grade 6 students entered middle school multiple years below grade level in reading, up 3.6 percentage points over the prior year, as measured by the early Fall administration of the Scholastic Reading Inventory. Another 13.3% of students entered grade 6 one year below grade level in reading, up 1.2 percentage points over the prior year. In 2014-15, more grade 6 students needed to make up a year or more in reading grade levels, accounting for some of the smaller increase we saw in grade 6.

Investments in this goal area included continued support of Achieve 3000, which provides online nonfiction reading for students at their instructional level. OUSD invested in a district-wide approach to providing support for students reading one or more years below grade level. Leveled Literacy Intervention (LLI) materials were purchased for Elementary, Middle, and High school teachers and professional development was provided to support the implementation of this targeted intensive reading intervention. This represents a major investment in staff is showing early signs of promise for improving outcomes in Reading. A full-time Common Core Literacy Teacher Leader (CCTL), was provided to 22 targeted schools that serve students with greatest percentage of Low-income, English Language Learner, and/or Foster youth. In addition, one additional Reading Clinic Teacher on Special Assignment was provided for students with disabilities in order to provide targeted, intensive, one-on-one reading support. Investment in a Data analyst's time to review SRI data and provide interactive online reports on district progress towards this goal was made. Funds were provided directly to 37 schools with guidance to provide intensive support for student reading acceleration, with a specific emphasis on targeting students who are reading one or more years below grade level.

LLI Manager was not hired due to May revise coming back at 700K for central, rather than 1 million.

Support was provided for Library Services provided investment in a database for research.

Goal 3.3 Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually. *State Priority 4*

The percentage of students reading at or above grade level in grade 9 data increased significantly, from 18.8% to 38%. African American students increased from 18% to 31.7%. African American males increased from 16.9% to 28.8%. Latino students increased from 16.8% to 29.2%. Special Education students in grade 9 increased from 2.9% to 11.1%. Similarly, students in the Foster youth group made improvement, from 4.6% to 8.8%.

Investments in this goal area included adult education. Supplemental and concentration funds provided

two teachers to provide literacy and English language instruction to young adults and to support parent literacy for families of OUSD students. Three schools were provided funding to support struggling adolescent readers.

3.4 Teacher Professional Development focused on Literacy

Five Literacy Specialists (Teachers on Special Assignment) were funded to support students with Reading and Writing and to train teachers on best practices and models. Eleven schools provided targeted support for struggling Readers.

Teaching and Learning professional development support provided to teachers in Language and Literacy focusing on small group, guided reading instruction.

GOAL:	The Annual Update Goal 4 2015-16: English Learners are reaching English fluency 4.1 Increase the English Learner (EL) reclassification rate by 3 percentage points annually. State Priority 4 4.2 Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points annually. State Priority 4 4.3 Increase the percentage of English Learners who make progress toward English proficiency. State Priority 4		Related State and/or Local Priorities: 1__ 2 <u>x</u> 3__ 4 <u>x</u> 5 <u>x</u> 6__ 7 <u>x</u> 8__ COE only: 9__ 10__ Local : Strategic Plan Priority 3 Federal: ESEA CORE Waiver Principle 1										
	Goal Applies to:	Schools: Goal 4.1: All schools Goal 4.2: All secondary schools Goal 4.3: All Schools	Applicable Pupil Subgroups:	Goal 4.1: English Learners Goal 4.2: Long-Term English Learners (LTEL) Goal 4.3: English Learners									
Expected Annual Measurable Outcomes Submitted June 2015:	<table border="1"> <tr> <th>Goal 4.1</th> <th>2015-16 Expected AMO</th> </tr> <tr> <td>Increase the English Learner reclassification rate by 3 percentage points annually</td> <td>18.5%</td> </tr> </table>		Goal 4.1	2015-16 Expected AMO	Increase the English Learner reclassification rate by 3 percentage points annually	18.5%	Actual Annual Measurable Outcomes Submitted June 2016:	<table border="1"> <tr> <th>Goal 4.1</th> <th>2015-16 Actual AMO</th> </tr> <tr> <td>Increase the English Learner reclassification rate by 3 percentage points annually</td> <td>13.1%</td> </tr> </table>		Goal 4.1	2015-16 Actual AMO	Increase the English Learner reclassification rate by 3 percentage points annually	13.1%
	Goal 4.1	2015-16 Expected AMO											
Increase the English Learner reclassification rate by 3 percentage points annually	18.5%												
Goal 4.1	2015-16 Actual AMO												
Increase the English Learner reclassification rate by 3 percentage points annually	13.1%												

	Goal 4.2	2015-16 Expected AMO		Goal 4.2	2015-16 Actual AMO
	Increase the Long Term English Learner reclassification rate by 5 percentage points annually	26.4%		Increase the Long Term English Learner reclassification rate by 5 percentage points annually	16.7%
	Goal 4.3	2015-16 Expected AMO		Goal 4.3	2015-16 Expected AMO
	Increase the percentage of English Learners who make progress toward English proficiency	48.70%		Increase the percentage of English Learners who make progress toward English proficiency	42.6%
Goal 4 Annual Update LCAP Year: 2015-16					
Planned Actions/Services (submitted June 2015)			Actual Actions/Services (Spring 2016)		
	Budgeted Expenditures			Estimated Actual Annual Expenditures	
Office: Information Technology Goal 4.1 Page 167 Purchase software to track English Learner reclassification. By tracking reclassification rates, teachers can intervene early with students at risk of becoming long-term English Language Learners and ensure that students are receiving the supports necessary to reclassify.	Total Expenditure: \$50,000 Category: Services & Other Operating Expenditures Source: LCFF		Office: Information Technology 4.1 We did not purchase software to track English Learner reclassification. Because, Illuminate, our new data platform, has this capability which we did not know about last Spring 2015. The new data platform has the capacity to track EL reclassification, so we did not need to purchase additional software.	0	

		Supp & Conc			
Scope of service 4.1 Technology:	All Schools		Scope of service:	All Schools	
__ALL			__ALL		
OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
Office: Refugee Program Goal 4.1 Page 167 Contract services to provide targeted after school program support for English language acquisition, mentoring, and academic support for Refugee students.		Total Expenditure: \$50,000 Category: Services & Other Operating Expenditures Source: Restricted Grants (Refugee Student Impact) \$10,000; Title III \$40,000	Office: Refugee Program 4.1 Contracted services to provide targeted after school program support for English language acquisition, mentoring, and academic support for Refugee students.		Total Expenditure: \$50,000 Category: Services & Other Operating Expenditures Source: Restricted Federal Revenue (Refugee Student Impact) \$10,000; Title III \$40,000
Scope of service:	All Schools		Scope of service:	All Schools	
__ALL			__ALL		

OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Office: English Language Learner and Multilingual Achievement Goal 4.2 Page 168 Provide the following to implement Dual Language Programs in schools: <ol style="list-style-type: none"> Provide 2 FTE Dual Language Specialists to provide program design support and professional development to teachers and leaders of existing and emerging Dual Language schools. Provide services to facilitate a design process for up to four schools interested in beginning a Dual Language program, including Professional development for the leadership team, community engagements, planning time for staff and grade-level teams. Contract services to provide program design support and professional development for schools expanding into middle and high schools. 	Total Expenditure: \$295,000 Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures Source: Title III	Office: English Language Learner and Multilingual Achievement 4.2 Implemented the following Dual Language Programs: <ol style="list-style-type: none"> One FTE was provided. The other FTE was moved to support LTELs at the secondary level due to needs lifted in data analysis. Elementary Schools & Secondary schools – shifted resources based on data Happening through Fall Call process and funding, not through Title III as indicated here. Now supporting two sites in designing a program and three more in writing a proposal to enter the fall call process. Contracted service to provide program design OUSD has invested in a process to engage schools with designing innovative and turnaround models for improvement. The “Fall Call for Quality Schools” invites schools to submit proposals for improvement through design. The first round of “Call” schools called for schools in West Oakland and schools interested in supporting dual language models. School teams are supported through a design thinking process to engage with a team at the school, including teachers and parents. Schools submit proposals for review and selection for funding based on the	Total Expenditure: \$84,743 Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures Source: LCFF Supp & Conc \$84,743

			proposal’s overall effectiveness and specific, targeted supports for students at most risk (low-income, English language learners and foster youth). Each call for quality schools is unique and requests proposals based on identified district need.		
Scope of service:	a.10 elementary schools: MLA, Seed, ICS, CUES, Global, Esperanza b. Four schools entering a design phase. 4 elementary schools c. Two schools: MLA and Manzanita SEED		Scope of service:	a. Elementary Schools & Secondary schools – shifted resources based on data b. MLA, ICS, SEED, EOP, Bridges engaged in Fall Call to consider DL Program Design c. Two schools: MLA & Manzanita SEED	
__ALL			__ALL		
OR: __Low Income pupils <u>X</u> English Learners __Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <u>X</u> English Learners __Foster Youth <u>X</u> Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
SCHOOL SITES Goal 4.2 Page 169 Provide additional teachers to accommodate dual language and/or bi-lingual programs. Schools appealed for additional teachers above and beyond their base program to avoid having split grade level (e.g. 4/5) classrooms or large class sizes.		Total Expenditure: \$262,080 Category: Certificated Salaries & Benefits Source: LCFF Supp & Conc	SCHOOL SITES 4.2 4 schools received additional teachers (3.36 FTE) to support their dual language and/or bi-lingual programs.		Total Expenditure: \$260,278 Category: Certificated Salaries & Benefits Source: LCFF Supp & Conc

Scope of service:	4 dual language or bilingual schools		Scope of service:	4 dual language or bilingual schools	
__ALL			__ALL		
OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
SCHOOL SITES Goal 4.2 Page 169 2 schools will provide supplemental actions and services to support Dual Language Programs for low income and English learner students. Actions and services include providing certificated staff and materials.		Total Expenditure: \$88,744 Category: Certificated Salaries: \$72,519; Capital Outlay: \$16,225 Source: LCFF Supp & Conc	SCHOOL SITES 4.2 1 school provided supplemental actions and services to support Dual Language Programs.		Total Expenditure: \$72,519 Category: Certificated Salaries: \$72,519; Source: LCFF Supp & Conc
Scope of service:	School-wide		Scope of service:	School-wide	
__ALL			__ALL		
OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient __Other Subgroups:(Specify)_____		

Office: English Language Learner and Multilingual Achievement Goal 4.3 Page 169 Provide the following to implement newcomer programs: <ul style="list-style-type: none"> a. Provide 1 FTE Newcomer Program Coordinator to support Newcomer Centers at schools, and to work across central office to align support for newcomer programs. Oakland has seen a huge increase of newcomer students this past year. Adding programs to schools needs the support and oversight of a coordinator to ensure quality of services are being provided to students. b. Purchase supplementary materials and resources for newcomer sites. c. Provide program design and professional learning for leaders of newcomer programs, including trips to other newcomer programs, workshops, and guided planning time. Newcomer students present unique challenges and teachers are typically unprepared to face the additional complexities of language and social emotional needs that these students have. Professional learning is needed for teachers to be prepared to teach newcomer students. d. Provide 2 FTE Newcomer Specialists to provide professional development and curricular support to teachers of newcomers. 		Office: English Language Learner and Multilingual Achievement 4.3 Implemented newcomer programs: <ul style="list-style-type: none"> a. Provided 1 FTE Newcomer Program Coordinator. b. Purchased supplementary materials and resources. c. Provided Program design and professional learning for leaders of newcomer programs, workshops, and guided planning time. d. Provided 2 FTE Newcomer Specialists to provide professional development and curricular support. 	
Total Expenditure: \$420,000 Category: Certificated Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures Source: LCFF Supp & Conc \$170,000; Title III \$250,000		Total Expenditure: \$84,743 Category: Certificated Salaries & Benefits; Services & Other Operating Expenditures Source: LCFF Supp & Conc \$84,743	
Scope of service 4.3:	a. 6 Elementary Schools; 3 Middle Schools; 4 High Schools b. See above schools c. See above schools	Scope of service:	a. Franklin, Esperanza, Korematsu, Manzanita Community, Global, Garfield, Bridges b. Bret Harte, Alliance, Urban Promise

	d. See schools above plus 3 middle schools and all elementary schools with growing newcomer population				
__ALL			__ALL		
OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Newcomer Students</u>			OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Re-designated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>NewcomerStudents</u>		
SCHOOL SITES Goal 4.3 Page 170 Provide additional teachers to support class size reduction for newcomer students. The needs of newcomer English Language Learners are unique. Many are refugee students, many are unaccompanied minors, many have experienced trauma in their coming to the U.S. A typical class size does not support the targeted needs these students have. A total of 6 schools appealed for additional teachers beyond their base program to support newcomer students.		Total Expenditure: \$717,600 Category: Certificated Salaries & Benefits Source: LCFF Supp & Conc	SCHOOL SITES 4.3 Additional 9.2 teacher FTEs were provided to 6 schools to provide additional classroom space for newcomer students.		Total Expenditure: \$740,720 Category: Certificated Salaries & Benefits Source: LCFF Supp & Conc
Scope of service:	6 schools		Scope of service:	6 schools	
__ALL			__ALL		

OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Newcomer Students</u>				OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Newcomer Students</u>			
SCHOOL SITES Goal 4.3 Page 170 2 schools will provide supplemental actions and services to implement newcomer programs for newcomer students. Actions and services include providing certificated staff, employee benefits, books, and supplies.		Total Expenditure: \$139,214 Category: Certificated Salaries: \$85,766; Employee Benefits: \$28,448; Books & Supplies: \$25,000 Source: LCFF Supp & Conc		SCHOOL SITES 4.3 2 schools provided supplemental actions and services for newcomer students.		Total Expenditure: \$139,214 Category: Certificated Salaries Employee Benefits Books & Supplies Source: LCFF Supp & Conc	
Scope of service:	School-wide			Scope of service:	School-wide		
<input type="checkbox"/> ALL				<input type="checkbox"/> ALL			

OR: ___Low Income pupils <u>X</u> English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify) <u>Newcomer Students</u>			OR: ___Low Income pupils <u>X</u> English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify) <u>Newcomer Students</u>		
Office: English Language Learner and Multilingual Achievement Goal 4.4 Page 171 a. Develop professional development modules on Language instruction throughout the curriculum (Integrated English Learner Development (ELD)) using an online platform. b. Provide 1 FTE English Language Learner Project Manager to implement online professional development platform for teachers of English Learners. c. Provide professional development on language instruction across content areas (Integrated ELD and Engaging English Learners in the Common Core). d. Provide professional development on Designated ELD. e. Provide professional development on curriculum development for teachers of English Learners. f. Provide professional development materials. g. Provide check-out curriculum for supplementary English Learner instructional materials.		Total Expenditure: \$540,000 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures Source: Title II \$50,000; Title III \$290,000; Restricted Grant (Stuart Foundation) \$200,000	Office: English Language Learner and Multilingual Achievement 4.4 a. Developed professional development modules. b. Provided 1 FTE English Language Learner Project Manager c. Provided professional development on language instruction. d. Provide professional development on Designated ELD. e. Provided professional development on curriculum development for teachers of English Learners. f. Provided professional development materials. g. Provided check-out curriculum for supplementary English Learner instructional materials.		Total Expenditure: \$613,568 Category: Certificated Salaries & Benefits; Classified Salaries & Benefits; Books & Supplies; Services & Other Operating Expenditures Source: LCFF Supp & Conc: \$75,113; Restricted Federal Revenue (Title II & Title III) \$498,789 Restricted Other Local Revenue (Haas) \$39,666
Scope of service:	a. Select schools b. Select schools TBD		Scope of service:	List schools here	

	c. Schools with high EL populations d. Schools with high EL populations e. Schools with high EL populations f. Schools with high EL populations g. All elementary schools			
__ALL OR: __Low Income pupils X English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) <u>Newcomer Students</u>		__ALL OR: __Low Income pupils X English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) <u>Newcomer Students</u>		
SCHOOL SITES Goal 4.4 Page 172 3 schools will provide supplemental actions and services to implement teacher professional development focused on English Learners. Actions and services include providing certificated staff.	Total Expenditure: \$71,809 Category: Certificated Salaries: \$71,809 Source: LCFF Supp & Conc	SCHOOL SITES 4.4 3 schools provided supplemental actions and services to implement teacher professional development focused on English Learners.	Total Expenditure: \$71,809 Category: Certificated Salaries: \$71,809 Source: LCFF Supp & Conc	

Scope of service 4.4:	School-wide		Scope of service:	School-wide	
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)			<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		
<div> <div> <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> </div> <div> <p>Goal 4 Annual Update 2015-16 Overall Analysis</p> <p>Last year, our reclassification rate for English Language Learners was one of our strongest data indicators. We attributed the spike in rate to a new and improved system for monitoring and certifying reclassification of students to be deemed English fluent. The increased attention on reclassification as a district and the new system was reflected in the large increase in our rates.</p> <p>This year we did not meet the increased targets for reclassification rates or English proficiency rates. This data indicates that we need a stronger district-wide focus on designated and integrated English Language Development (ELD) and strategic support for language use. The English Language Learner and Multilingual Achievement (ELLMA) team is already setting plans in place to ensure that targets are met next year in this goal area. Specific, purposeful planning last year with English Language Learner outcomes in mind, resulted in the Roadmap for English Language Learners. The Roadmap outlines specific metrics for success and actions for improvement. While this year's outcomes for Goal 4 were not meeting the targets set, other data suggests that we are on the right track for system-wide improvement serving the needs of English Language Learners. Additional May revise dollars were set aside to provide professional development for teachers of ELLs. <i>LCAP-PAC recommendation: "Increase and share information and data on best practices for EL and Dual Language programs, at site level.</i></p> <p>Note that we are also considering a change in this indicator to set a healthy standard rate for annual reclassification, and increasing the number of schools that meet the annual reclassification standard, rather than expecting linear growth each year, regardless of how many years a student has been enrolled in U.S. schools. This different way of measuring reclassification would take into account that it takes 5 to 7 years for a student to become fluent in academic English in areas of reading, listening, speaking, and writing. Given the increasing number of newcomer students in Oakland, it is ambitious to expect annually increasing reclassification rates. However, we do continue to see a significant upward trend in Secondary reclassification. The Elementary reclassification data is where we have stalled as a district. This indicates a more focused investment in</p> </div> </div>					

professional development and resources (provided in 16-17 LCAP), to include a focus on Designated and Integrated English Language Development, with the support of WestEd as an external expert in the field.

4.1 Increase the English Learner reclassification rate by 3 percentage points annually

This year, the reclassification rate decreased from 15.5% to 13.1%. We did not meet the target of increasing by 3% this year.

This year, we created an Interactive data dashboard to track Reclassification rates of students at two points in the school year, when new data for reclassification criteria (annual scores on the California English Language Development Test and annual or mid-year scores on the Scholastic Reading Inventory are available).

Specific services were provided to target refugee students. Seven targeted schools were provided additional resources to increase reclassification rates of English Language Learners.

4.2 Increase the Long Term English Learner reclassification rate by 5 percentage points annually

The reclassification rate for Long-term English language learners decreased from 21.0% in 2014-15 to 16.7% in 2015-16. Last year was the first year as a district that we highlighted the need for specific and targeted supports for Long-term English language learners. This heightened awareness and tightening of the reclassification process led to the higher reclassification rate. Although the rate declined somewhat in 2015-16, it remains much higher than the 11.7% rate in 2013-14 and reflects the results from improved instructional and programmatic quality over time. Our middle school reclassification rate for Long-term English Learners held steady at a very healthy rate of 18% (only down one point), and at high school, we anticipated a significant decrease because of the loss of the California High School Exit Exam as a key reclassification data point.

Reclassification for these students who have been English language learners for 6 years or more is very important in increasing graduation rates and decreasing dropout rates, as national research by Laurie Olsen shows that Long-term English Learners have considerably higher rates of academic failure and disengagement from school.

About half of our Dual Language schools (Spanish/English) have higher rates of reclassification than the district average, and the other half are lower. The higher reclassification rates are at the more established dual language schools, regardless of the language immersion model (one-way, two-way immersion, percentage of time taught in Spanish versus English). Dual language schools this year have somewhat higher than district averages for CELDT growth. OUSD has invested in additional teachers through the appeals process to support Dual Language programs.

For next year, we will provide targeted support to three dual language programs in order to increase reclassification of English learner students by the end of grade 5, recognizing that most Long-term English Learners are leaving elementary school without achieving English fluency needed for reclassification.

	4.3 Increase the percentage of English Learners who make progress toward English proficiency
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	<p>The percentage of English Language Learners who made progress towards English proficiency (defined as growth in performance levels on the California English Language Development Test -- CELDT), declined from 45.7% to 42.6%. CELDT growth is important, as this state test is one of the main factors that determines when a student has reached a level of English language fluency to be reclassified as Fluent English Proficient (RFEP).</p>
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<p>Original GOAL from prior year LCAP (Submitted June 2015):</p>	<p>ANNUAL UPDATE Goal 5: Students are engaged in school everyday</p> <p>5.1 Increase the number of schools with 96% or higher average daily attendance. State Priority 5</p> <p>5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually. State Priority 5</p> <p>5.3 Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually. State Priority 5</p> <p>5.4 Reduce the out-of-school suspension rate by 1 percentage point annually. State Priority 6</p> <p>5.5 Reduce the suspension rate of African American and African American Male students by 2 percentage points annually. State Priority 6</p> <p>5.6 Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students. State Priority 6</p> <p>5.7 Reduce the number of Grade 7 and 8 middle school dropouts. State Priority 5</p> <p>5.8 Increase the percentage of school facilities in good repair. State Priority 1</p>	<p>Related State and/or Local Priorities:</p> <p>1__ 2__ 3__ 4 <u>x</u> 5 <u>x</u> 6 <u>x</u> 7__ 8__ COE only: 9__ 10__</p> <p>Local: Specify <u>Strategic Plan Priority 3; Office of Civil Rights Agreement to Resolve Disproportionate School Discipline for African American students</u></p> <p>Federal: <u>ESEA CORE Waiver Principle 2</u></p>
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Goal Applies to:	Schools:	<p>Goal 5.1: Increase the number of schools with 96% or higher average daily attendance. All schools</p> <p>Goal 5.2: Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually. All schools</p> <p>Goal 5.3: Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually All schools</p> <p>Goal 5.4: Reduce the out-of-school suspension rate by 1 percentage point annually. All schools</p> <p>Goal 5.5: Reduce the suspension rate of African American and African American Male students by 2 percentage points annually. All Schools</p> <p>Goal 5.6: Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students. All schools</p> <p>Goal 5.7: Reduce the number of Grade 7 and 8 middle school dropouts. All middle schools</p> <p>Goal 5.8: Increase the percentage of school facilities in good repair. All schools</p>		
	Applicable Pupil Subgroups:	<p>Goal 5.1: All</p> <p>Goal 5.2: All; Native American (NatAm), African American (AA); Pacific Islander (PI); Special Education (SPED); Foster</p> <p>Goal 5.3: NatAm; AA; PI; Foster</p> <p>Goal 5.4: All; AA; AAM</p> <p>Goal 5.5: AA; AAM</p> <p>Goal 5.6: All; AA</p> <p>Goal 5.7: All Grade 7 and 8 students</p> <p>Goal 5.8: All</p>		
Expected Annual Measurable Outcomes (Submitted June 2015):	<p>Goal 5.1: Increase the number of schools with 96% or higher average daily attendance. 2014-15 Expected AMO All: 34 schools</p>		Actual Annual Measurable Outcomes (Submitted June 2016):	<p>Goal 5.1: Increase the number of schools with 96% or higher average daily attendance. 2014-15 Actual AMO All: 32 schools</p>

Goal 5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually. **Note: In Fall 2014, OUSD revised its formula for chronic absence to include a small percentage of students who enter OUSD after the first week in October and leave before the end of the school year. The baseline reflects the new formula.*

Goal 5.2	2014-15 Expected AMO
All	11.3%
Native Americans	19.8%
African American	18.3%
Pacific Islander	19.2%
SPED	18.5%
Foster	25.4%

Goal 5.3 Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually. **Note: In Fall 2014, OUSD revised its formula for chronic absence to include a small percentage of students who enter OUSD after the first week in October and leave before the end of the school year. The baseline reflects the new formula*

Goal 5.3	2014-15 Expected AMO
Native American	19.3%
African American	17.8%
Pacific Islander	18.7%
Foster	25.3%

Goal 5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually.

Goal 5.2	2014-15 Actual AMO
All	12.1%
Native Americans	23.9%
African American	19.7%
Pacific Islander	14.7%
SPED	19.6%
Foster	22.7%

Goal 5.3 Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually.

Goal 5.3	2014-15 Actual AMO
Native American	23.9%
African American	19.7%
Pacific Islander	14.7%
Foster	22.7%

Goal 5.4 Reduce the out-of-school suspension rate by 1 percentage point annually.

Goal 5.4	2014-15 Expected AMO
All	3.9%
African American	9.1%
African American Male	11.8%

Goal 5.5 Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.

Goal 5.5	2014-15 Expected AMO
African American	8.0%
African American Male	10.7%

Goal 5.6 Reduce the number of student expulsions by 3 per year and by 2 per year for African American students.

Goal 5.6	2014-15 Expected AMO
All	18
African American	13

Goal 5.7 Reduce the number of Grade 7 and 8 middle school dropouts.

Goal 5.7	2014-15 Expected AMO
All grade 7 & 8 students	27

Goal 5.8 Increase the percentage of school facilities in good repair.

Goal 5.8	2014-15 Expected AMO
Facilities in good repair	97%

Goal 5.4 Reduce the out-of-school suspension rate by 1 percentage point annually.

Goal 5.4	2014-15 Actual AMO
All	3.9%
African American	8.2%
African American Male	10.3%

Goal 5.5 Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.

Goal 5.4	2014-15 Actual AMO
African American	8.2%
African American Male	10.3%

Goal 5.6 Reduce the number of student expulsions by 3 per year and by 2 per year for African American students.

Goal 5.6	2014-15 Actual AMO
All	21
African American	10

Goal 5.7 Reduce the number of Grade 7 and 8 middle school dropouts.

Goal 5.7	2014-15 Actual AMO
All grade 7 & 8 students	28

Goal 5.8 Increase the percentage of school facilities in good repair.

Goal 5.8	2014-15 Actual AMO
Facilities in good repair	73.3%*

Please note: Facilities are inspected annually and given an initial rating. Re-inspection usually takes place a few weeks later, and most of the time the rating is adjusted to "Good" based on repairs. In 2015-16, very few facilities received re-inspections, so the percentage here is based on the initial ratings, which identifies problems as small as a burned out light bulb.

Goal 5 Annual Update LCAP Year: 2015-16			
Planned Actions/Services Spring 2015		Actual Actions/Services Spring 2016	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Office: Attendance & Discipline Support Services Goal 5.1 Page 185 Provide the following: 1 FTE Coordinator 1 FTE Program Manager 1 FTE SARB Facilitator 1 FTE Attendance Compliance Office 1.5 FTE Bilingual Administrative Assistants 1 VISTA Volunteer Function: Support all K-12 sites and families engaged in the DHP and SARB process. Target students with disproportionate rates of discipline and chronic absence, including African American Male, Pacific Islander, Native American, and Foster Youth students. Good student attendance is correlated with student achievement. Students need to be in school in order to learn. These supports are necessary to target students and families with poor attendance and to ensure students are in school and on-time for learning.	Total Expenditure: \$487,400 Category: Classified and Certificated Salaries and Benefits Source: LCFF Base \$427,400; Restricted (Title 1) \$60,000	Office: Attendance & Discipline Support Services 5.1 Provided the following: 1 FTE Coordinator, 1 FTE Program Manager, 1 FTE School Attendance SARB Facilitator, 1 FTE Attendance Compliance Officer, 1.5 FTE Bilingual Administrative Assistants, 1 VISTA Volunteer Provided support to all K-12 sites and families engaged in the DHP and SARB process. Target students with disproportionate rates of discipline and chronic absence, including African American Male, Pacific Islander, Native American, and Foster Youth students. Good student attendance is correlated with student achievement. Students need to be in school in order to learn. These supports are necessary to target students and families with poor attendance and to ensure students are in school and on-time for learning.	Total Expenditure: \$504,099 Category: Classified and Certificated Salaries and Benefits Source: LCFF Base
Scope of service:	K – 12 Schools	Scope of service:	K – 12 Schools
__ALL		__ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males Pacific Islander, and Native American students,</u>		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males Pacific Islander, and Native American students,</u>	
Office: Behavioral Health Action 5.1 Page 186 Provide the following: 6 FTE Program Managers, 2 FTE Restorative Justice Specialists, 1 FTE Coordinator, 1 FTE Admin Assistant II Function coordinate, implement and support behavioral health services at all schools. Restorative Justice and Trauma and Violence Prevention strategies will be implemented at schools serving a majority of state and local target student groups disproportionately impacted by trauma and violence, including low income students. These supports for social emotional learning are needed to ensure students feel safe at school and can learn.	Total Expenditure: \$1,087,773 Category: Classified Salaries & Benefits Source: LCFF Supp & Conc \$674,464; LCFF Base \$57,000; Restricted \$356,309 (Alameda County, LEA/MAA, Fed Project Prevention, Fed School Climate, Title 1 VP)	Office: Behavioral Health 5.1 Provided the following: 8 FTE Program Managers, 0 FTE Restorative Justice Specialists as the Specialists became Program Managers, 2 FTE Coordinator (department expanded), 1 FTE Admin Assistant II 26 Restorative Justice Facilitators Function: Coordinated, implemented and supported behavioral health services at all schools More of the District's work in behavioral health is captured and reported in the annual update than originally identified in the 2015 LCAP.	Total Expenditure: \$2,465,869 Category: Classified Salaries & Benefits Source: LCFF Supp & Conc \$1,687,004 Restricted Other Local Revenues (SF Foundation): \$778,865

Scope of service 5.1:	K-12 Restorative Justice cohort schools, and Comprehensive high schools		Scope of service:	K-12 Restorative Justice cohort schools, and Comprehensive high schools	
__ALL			__ALL		
OR: __XLow Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __XOther Subgroups:(Specify) <u>Students disproportionately impacted by trauma</u>			OR: __XLow Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __X Other Subgroups:(Specify) <u>Students disproportionately impacted by trauma</u>		
Office: Behavioral Health Action 5.1 Page 186 Expand Restorative Justice program in Middle Schools and High Schools disproportionately impacted by trauma and violence. Restorative Justice has been proven to support a positive student experience in school and to reduce suspensions. Expand other restorative practices and culturally responsive programs at schools with students disproportionately impacted by trauma and violence. Students need to be in school to learn. Focusing on alternatives to suspensions allows for student to stay in school and work through challenges rather than be suspended.		Total Expenditure: \$1,490,000 Category: Classified Salaries & Benefits, Services and other Operating Expenditures Source: LCFF Supp & Conc	Office: Behavioral Health 5.1 Expanded Restorative Justice program in Middle Schools and High Schools disproportionately impacted by trauma and violence. There were 28 school based Restorative Justice facilitators.		Total Expenditure: \$1,687,004 Category: Classified Salaries & Benefits, Services and other Operating Expenditures Source: LCFF Supp & Conc
Scope of service:	Middle and High Schools and Target Elementary Schools		Scope of service:	Middle and High Schools and Target Elementary Schools	
__ALL			__ALL		

OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students disproportionately impacted by trauma and violence</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students disproportionately impacted by trauma and violence</u>		
Office: Foster Youth Goal 5.1 Page 187 Provide stipends for 27 middle and high school Foster Youth Liaisons to support Foster Youth student engagement and success in school. This is a best practice with foster youth and will be an upcoming requirement in pending state legislation on support to foster youth. Provide stipends for foster youth and foster youth advocates to participate in Foster Youth Advisory for input and decision making on implementation of Foster Youth actions and services, and integration of foster youth into LCAP Parent and Student Advisory.		Total Expenditure: \$14,500 Category: Services & Other Operating Expenditures Source: LCFF Supp & Conc	Office: Foster Youth 5.1 We did not provide stipends for 27 middle and high school Foster Youth Liaisons, because there was a delay in hiring the Case Managers. The Case Managers would have supervised the Liaisons. We did have advocates but there was no stipend provided.		Total Expenditure: \$0
Scope of service:	Middle and High Schools		Scope of service:	Middle and High Schools	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Office: Health & Wellness Action 5.1 Page 187 Provide stipends to teachers or classified staff to serve as 1) LGBTQ school climate liaisons at 10 middle and 10 high schools, 2) Wellness Champions at most elementary schools, and some middle and high schools		Total Expenditure: \$118,000 Category: Certificated Salaries and Benefits Source: Restricted Grants (Kaiser, Center for Disease Control)	Office: Health & Wellness 5.1 Provided stipends to teachers or classified staff to serve as 1) LGBTQ school climate liaisons at 15 middle and 12 high schools, 2) Wellness Champions at most elementary schools, and some middle and high schools		Total Expenditure: \$118,000 [part of 5.2, Community Schools] Category: Certificated Salaries and Benefits Source: Restricted Other Local Revenues (Kaiser, Center for Disease Control)
Scope of service 5.1:	Most elementary schools, 10 middle, 10 high schools		Scope of service:	Most elementary schools, 10 middle, 10 high schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

Office: Information Technology Action 5.1 Page 188 Purchase software to track attendance and behavior for all high schools with a focus on improving attendance and discipline outcomes for target student groups. Tracking student data allows teachers to intervene early with students at risk of dropping out of school.		Total Expenditure: \$25,000 Category: Services and other contracts Source: LCFF Sup and Conc	Office: Information Technology 5.1 We did purchase software to track attendance and behavior for middle schools and high schools with a focus on improving attendance and discipline outcomes for target student groups. Skyline, McClymonds, and Roosevelt implemented the software. Tracking attendance and behavior allowed for monthly reporting of trends and improvement over time, reductions in suspensions and increase in average daily attendance rates for targeted groups of students.	Total Expenditure: \$25,000 Category: Services and other contracts Source: LCFF Sup and Conc	
Scope of service:	All High Schools		Scope of service:	LEA-wide	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males, Pacific Islander, and Native American students</u>			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American Males, Pacific Islander, and Native American students</u>		
Office: Nutrition Services Goal 5.1 Page 188 Purchase supplies and provide 0.5 FTE Farm to School Supervisor for Oakland Fresh Produce Markets at 20 Elementary and 1 High School		Total Expenditure: \$181,000 Category: Books and supplies Source: Restricted (Sales)	Office: Nutrition Services 5.1 Purchased supplies and provide 0.5 FTE Farm to School Supervisor for Oakland Fresh Produce Markets at 20 Elementary and 1 High School		Total Expenditure: \$65,084 Category: Classified Salary & Benefits; Books and supplies Source: Restricted Other

					Local Revenues (Sales)
Scope of service Nutrition:	20 elementary, 1 high school		Scope of service:	20 elementary, 1 high school	
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		
Office: Police Services Action 5.1 Page 188 Provide 31 FTE, materials, and services to manage, oversee, and provide safety and security throughout the school district.		Total Expenditure: \$2,400,820 Category: Classified Salaries & Benefits, Books & Supplies Source: LCFF Base	Office: Police Services 5.1 Provided 19 FTE, materials, and services to manage, oversee, and provide safety and security throughout the school district.		Total Expenditure: \$2,378,831 Category: Classified Salaries & Benefits, Books & Supplies Source: LCFF Base
Scope of service:	All Schools		Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		

OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	
Office: Research, Assessment & Data Action 5.1 Page 188 Provide 0.5 FTE Data Analyst II and purchase supplies to support survey scanning, data analysis, reports, and interactive tool for district school culture & climate survey for students, parents, and staff		Office: Research, Assessment & Data 5.1 Provided 0.5 FTE Data Analyst II and purchased supplies to support survey scanning, data analysis, reports, and interactive tool for district school culture & climate survey for students, parents, and staff	
Total Expenditure: \$60,575 Category: Classified Salaries, Services and other expenses Source: LCFF Supp and Conc \$38,345; Restricted (0790) \$22,230		Total Expenditure: \$69,941 Category: Classified Salaries, Services and other expenses Source: LCFF Supp and Conc \$69,941	
Scope of service:	All Schools	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	

OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	
Office: Student, Family, Community Engagement Action Area 5.1 Page 189 Provide the following to implement All City Council and Meaningful Student Engagement (MSE) Programs for middle and high school students: a. Provide 1 FTE Student Engagement Liaison. b. Provide 0.65 Community Assistant. c. Provide stipends for MSE Leadership Teachers facilitating site based youth leadership, school culture campaigns, and/or A-G student leadership elective. d. Provide substitute teachers for Leadership teachers to attend All City Council meetings, events with their students. e. Provide supplies for Leadership students' school culture action projects. Student leadership and voice is an important component of school	Total Expenditure: \$254,396 Category: Classified Salaries, Certificated salaries, Books and supplies, Services and other expenses Source: LCFF Supp and Conc \$92,150; Title I \$162,246	Office: Student, Family, Community Engagement 5.1 a. Provided 1 FTE Student Engagement Liaison. LCFF S&C b. Provided 0.65 Community Assistant. LCFF S&C c. Provided stipends for MSE Leadership Teachers facilitating site based youth leadership, school culture campaigns, and/or A-G student leadership elective. Title I d. Provided substitute teachers for Leadership teachers to attend All City Council meetings, events with their students. LCFF S&C e. Provided supplies for Leadership students' school culture action projects. Student leadership and voice is an important component of school success. LCFF f. Provided bus passes for youth participation in weekly school culture campaign coordination and planning meetings. LCFF S&C	Total Expenditure: \$250,601 Category: Classified Salaries, Certificated salaries, Books and supplies, Services and other expenses Source: LCFF Supp & Conc \$161,894; Restricted Federal Revenue

<p>success. Providing students with outlets for voice and advocacy allows students to be involved in the decision making processes of the district, including LCAP.</p> <ul style="list-style-type: none"> f. Provide bus passes for youth participation in weekly school culture campaign coordination and planning meetings. g. Provide lunches for monthly middle and high school All City Council meetings, trainings, events. Provide facility rental for MSE youth summer and winter retreats, and annual Youth Action Summit. h. Provide youth transportation for summer and winter retreats, annual Youth Action Summit, and College Tour. i. Provide youth action research team coordinator, training, and youth stipends. j. Provide Leadership Teacher MSECoach. k. Provide MSE Youth Stipends for ACC Governing Board and LCAP Student Directors. 		<ul style="list-style-type: none"> g. Provided lunches for monthly middle and high school All City Council meetings, trainings, events. Provided facility rental for MSE youth summer and winter retreats, and annual Youth Action Summit. LCFF S&C h. Provided youth transportation for summer and winter retreats, annual Youth Action Summit, and College Tour. LCFF S&C i. Provided youth action research team coordinator, training, and youth stipends. LCFF S&C j. Provided Leadership Teacher MSECoach. k. Provided MSE Youth Stipends for All City Council Governing Board and LCAP Student Directors. LCFF S&C 	<p>(Title I) \$88,707</p>
<p>Scope of service SFCS:</p> <p>__ALL</p>		<p>Scope of service:</p> <p>__ALL</p>	

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>All target student groups</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>All target student groups</u>	
SCHOOL SITES Action 5.1 Page 190 Provide 80.8 FTE School Security Officers (SSOs) in 40 schools located in neighborhoods with high crime rates. The majority of schools located in neighborhoods with high crime rates serve a majority of our low income students. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices in support of positive behavior for children and adults. All SSOs are trained in Restorative Justice and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students.	Total Expenditure: \$3,636,000 Category: Classified Salaries and Benefits Source: LCFF Supp & Conc	SCHOOL SITES 5.1 Provided 89 School security officers to approximately 40 schools.	Total Expenditure: \$4,263,062 Category: Classified Salaries and Benefits Source: LCFF Supp & Conc
Scope of service: 40 schools __ ALL OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____		Scope of service: 40 schools __ ALL OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
SCHOOL SITES Goal 5.1 Page 190	Total	SCHOOL SITES 5.1	Total

<p>42 schools will provide supplemental actions and services to ensure a positive school culture and climate that supports student learning. Actions and services include providing certificated staff, classified staff, employee benefits, books, supplies, services, and other operational expenditures. Actions and services will support the implementation of school culture and climate strategies, including restorative justice, trauma-informed practices, and positive behavior interventions.</p>		<p>Expenditure: \$1,710,263</p> <p>Category: Certificated Salaries: \$278,811</p> <p>Classified Salaries: \$292,465</p> <p>Classified Salaries & Benefits: \$18,081</p> <p>Employee Benefits: \$12,818</p> <p>Books & Supplies: \$139,249</p> <p>Services & Other Operating Expenditures: \$968,839</p> <p>Source: LCFF Supp & Conc</p>	<p>39 schools provided provide supplemental actions and services to ensure a positive school culture and climate that supports student learning.</p>		<p>Expenditure: \$1,452,253</p> <p>Category: Certificated & Classified Salaries & Benefits: \$829,428</p> <p>Books & Supplies: \$199,579</p> <p>Services & Other Operating Expenditures: \$423,247</p> <p>Source: LCFF Supp & Conc</p>
Scope of service:	School-wide		Scope of service:	School-wide	

<p><u>__</u> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><u>__</u> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Latino students</u></p>		<p><u>__</u> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><u>__</u> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Latino students</u></p>	
<p>Office: Health and Wellness Goal 5.2 Page 191</p> <p>Provide the following to implement school-based health centers at 25 schools: Contracts with service providers; 31.2 FTE Nurses; 1 FTE School Wellness Program Manager, and 1.8 FTE Teachers on Special Assignment.</p>	<p>Total Expenditure: \$3,826,975</p> <p>Category: Services and other expenses, Certificated Salaries, Classified Salaries</p> <p>Source: LCFF Base \$1,957,499;</p> <p>Restricted LEA and private grants \$1,869,475 (Kaiser, Hospital Fund for Community Benefit Programs at East</p>	<p>Office: Health and Wellness 5.2</p> <p>There are 16 health clinics but they serve 25 school sites. Provided the following to implement school-based health centers at 25 schools: Contracts with service providers; 31.2 FTE Nurses; 1 FTE School Wellness Program Manager, 1.8 FTE Teachers on Special Assignment.</p>	<p>Total Expenditure: \$6,003,151</p> <p>Category: Classified and Certificated Salaries and Benefits</p> <p>Source: LCFF Base \$2,516,383; Restricted Other Local Revenues (Bechtel, TUPE, CDC, Kaiser) \$3,486,768</p>

	Bay Community Foundation, Public Health Nutrition Grant)		
Scope of service 5.2:	All Schools	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	
Office: Nutrition Services Goal 5.2 Page 192 Provide staff, materials, and foods to implement the following services to support student nutrition: <ul style="list-style-type: none"> a. Alternative Breakfast Services b. Meal Program Improvements c. Fresh Fruit & Vegetable Program d. Harvest of the Month Education & Snack Program 	Total Expenditure: \$14,042,000 Category: Services and other expenses, Certificated Salaries, Classified Salaries Source: Restricted Sate & Fed Sources (School	Office: Nutrition Services 5.2 Provided staff, materials, and foods to implement the following services to support student nutrition: <ul style="list-style-type: none"> a. Alternative Breakfast Services – not at every site. b. Meal Program Improvements c. Fresh Fruit & Vegetable Program d. Harvest of the Month Education & Snack Program C & D above are income based but serve all students at the school. THIS IS ALSO LISTED UNDER SCHOOL SITES 5.2 BELOW.	Total Expenditure: \$14,024,576 Category: Services and other expenses, Certificated Salaries, Classified Salaries Source: Fund 13- Restricted Federal Revenues &

		Breakfast Program Federal & State Reimbursement \$2,500,000; National School Lunch Program State & Federal Reimbursement, Local Sales, California Department of Food & Agriculture Grant, United States Department of Agriculture Farm to School Grant \$10,900,000 reimbursement \$400,000 grants; State Grant \$342,000)			Restricted Other Sate Revenues (School Breakfast Program Federal & State Reimbursement; National School Lunch Program State & Federal Reimbursement, Local Sales, California Department of Food & Agriculture Grant, United States Department of Agriculture Farm to School Grant reimbursement); Local grants.
Scope of service:	All Schools		Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____			OR: ___Low Income pupils ___English Learners ___Foster Youth ___Re-designated fluent English proficient ___Other Subgroups:(Specify)_____		

Office: Oakland Athletic League (OAL) Action 5.2 Page 193 Provide 4 FTE Athletic Coordinators to increase student engagement and achievement in school through athletics. Coordinators will provide targeted attention to students in need of intervention. Athletics provide a positive outlet for students to engage in school and provide incentive for students to get good grades and attend school regularly.		Total Expenditure: \$347,200 Category: Classified Salaries and Benefits Source: LCFF Supp and Conc	Office: Oakland Athletic League (OAL) 5.2 Three Managers and 1 Executive Director were hired instead of 4 Coordinators. Helped to increase student engagement and achievement in school through athletics. At the time the LCAP was written in Spring 2015 the thinking was to hire 4 Athletic Coordinators; however, we then took a different approach. We divided the city into 3 athletic regions; with each region being led by a Manager. Once the job description was confirmed and approved, it was no longer a Coordinator position. And we also wanted an Executive Director to lead the strategy and to build the capacity of the Managers. OUSD loses a number of students after middle school; many of these students leave OUSD because they want more opportunities to play sports. OUSD believes if we are able to retain more of our student athletes, our schools will thrive at an increased pace.		Total Expenditure: \$416,909 Category: Classified Salaries and Benefits Source: LCFF Supp and Conc
Scope of service:	All High Schools		Scope of service:	All High Schools	
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino, Pacific Islander</u>			OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino, Pacific Islander</u>		
Office: Transitional Students & Families – Foster Youth Program Action 5.2 Page 193		Total Expenditure:	Office: Transitional Students & Families – Foster Youth Program 5.2		Total Expenditure:

Contract provider to serve as education mentor and case manager for foster youth in grades 6-12	<p>\$32,000</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: Restricted (Title 1 N&D) \$32,000</p>	Contracted provider to serve as education mentor and case manager for foster youth in grades 6-12	<p>\$32,000</p> <p>Category: Services & Other Operating Expenditures</p> <p>Source: Restricted Federal Revenues (Title 1 N&D) \$32,000</p>
<p>Scope of service: All middle and high schools</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service: All middle and high schools</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>Office: Transitional Students & Families – Unaccompanied Minors Program Action 5.2 Page 194</p> <p>Provide 1 FTE Unaccompanied Minors (UAC) Program Specialist to coordinate services for UAC students including legal and mental health services.</p>	<p>Total Expenditure: \$75,000</p> <p>Category: Classified Salaries</p> <p>Source:</p>	<p>Office: Transitional Students & Families – Unaccompanied Minors Program 5.2</p> <p>Provided 1 FTE Unaccompanied Minors (UAC) Program Specialist to coordinate services for UAC students including legal and mental health services.</p>	<p>Total Expenditure: \$81,563</p> <p>Category: Classified Salaries & Benefits</p>

		Restricted grant (Zellerbach foundation)			Source: Restricted Federal Revenues (Title III)
Scope of service 5.2:	All Schools		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: __Low Income pupils X English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils X English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
SCHOOL SITES Action 5.2 Page 194 Provide additional teachers for Physical Education classes at high needs schools to reduce class sizes. Physical education allows for students to experience school from a different modality and encourages health and wellness of students. Providing physical education encourages students to attend school regularly and to do well in school.		Total Expenditure: \$315,120 Category: Certificated Salaries and Benefits Source: LCFF Supp & Conc	SCHOOL SITES 5.2 Additional teachers (4.04 FTE) provided to 5 schools to supplement PE classroom availability.		Total Expenditure: \$350,635 Category: Certificated Salaries and Benefits Source: LCFF Supp & Conc
Scope of service:	5 schools		Scope of service:	5 schools	
__ALL			__ALL		

OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino, Pacific Islander, Middle Eastern</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino, Pacific Islander, Middle Eastern</u>		
SCHOOL SITES Goal 5.2 Page 194 Provide Food Service staff, food, and materials to support healthy school meals for students.		Total Expenditure: \$13,360,699 Category: Classified Salaries and Benefits, Books & Supplies Source: Restricted (Federal Child Nutrition Program)	SCHOOL SITES 5.2 Provide Food Service staff, food, and materials to support healthy school meals for students. SEE NUTRITION SERVICE GOAL 5.2		Total Expenditure: \$13,360,699 Category: Classified Salaries and Benefits, Books & Supplies Source: Restricted (Federal Child Nutrition Program)
Scope of service 5.2:	All Schools		Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)		
SCHOOL SITES Goal 5.2 Page 195		Total	SCHOOL SITES 5.2		Total

<p>18 schools will provide supplemental actions and services to support health and wellness for low income students and other target student groups. Actions and services include providing classified staff, books, supplies, services, and other operating expenditures.</p>	<p>Expenditure: \$425,091</p> <p>Category: Classified Salaries: \$109,660; Books & Supplies: \$5,000; Services & Other Operating Expenditures: \$310,432</p> <p>Source: LCFF Supp & Conc</p>	<p>19 schools provided supplemental actions and services to support health and wellness for low income students and other target student groups.</p>	<p>Expenditure: \$428,301</p> <p>Category: Classified Salaries: \$94,660 Books & Supplies: \$5,000; Services & Other Operating Expenditures: \$328,642</p> <p>Source: LCFF Supp & Conc</p>
<p>Scope of service: All Schools</p>		<p>Scope of service: All Schools</p>	
<p><u>ALL</u></p>		<p><u>ALL</u></p>	
<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Latino students</u></p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Latino students</u></p>	
<p>Office: Early Childhood Education Goal 5.3 Page 195</p> <p>Contract services to complete repairs needed to Child Development Centers to ensure facilities are in good repair for all PreK students.</p>	<p>Total Expenditure: \$61,846</p> <p>Category: Services and other Operating Expenditures</p>	<p>Office: Early Childhood Education 5.3</p> <p>No major repairs were completed during 2015-16</p>	<p>Total Expenditure: \$0</p>

	Source: Restricted ECE funding		
Scope of service: All Child Development Centers		Scope of service: All Child Development Centers	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)	
Office: Buildings & Grounds Goal 5.3 Page 196 Provide staff, supplies, and other operating expenses to maintain and repair all school district facilities to ensure a safe & healthy learning environment for students and staff.	Total Expenditure: \$14,252,446 Category: Classified Salaries and Benefits; Services and other Operating Expenditures; Capital Outlay; Books and Supplies Source: LCFF Base \$1,051,696; Other Restricted	Office: Buildings & Grounds 5.3 Provided staff, supplies, and other operating expenses to maintain and repair all school district facilities to ensure a safe & healthy learning environment for students and staff.	Total Expenditure: \$15,380,563 Category: Classified Salaries and Benefits; Services and other Operating Expenditures; Capital Outlay; Books and Supplies Source: LCFF Base \$958,512; Contribution from LCFF Base to RRMA (Restricted): \$13,282,750; Fund 21- Restricted Other

					Local Revenues: \$1,139,301
Scope of service:	All Schools		Scope of service:	All Schools	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
Office: Custodial Services Goal 5.3 Page 196 Provide custodial staff and supplies to keep classrooms, schools and grounds clean.		Total Expenditure: \$2,464,663 Category: Classified Salaries and Benefits; Books and Supplies Source: LCFF Base	Office: Custodial Services 5.3 Provided custodial staff and supplies to keep classrooms, schools and grounds clean.		Total Expenditure: \$4,137,775 Category: Classified Salaries and Benefits; Books and Supplies Source: LCFF Base
Scope of service:	All Schools		Scope of service:	All Schools	
<u>X</u> ALL			<u>X</u> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
SCHOOL SITES Goal 5.3 Page 197 5 schools will provide supplemental actions and services to ensure buildings and grounds are in good repair for students. The majority of students served at these 5 schools are low income. Actions and services include providing classified staff, supplies, services, and other operational expenditures.	Total Expenditure: \$55,590 Category: Classified Salaries: \$28,500; Books & Supplies: \$3,273; Services & Other Operating Expenditures: \$23,817 Source: LCFF Supp & Conc	SCHOOL SITES 5.3 5 schools will provide supplemental actions and services to ensure buildings and grounds are in good repair for students.	Total Expenditure: \$55,590 Category: Classified Salaries: \$28,500; Books & Supplies: \$3,273; Services & Other Operating Expenditures: \$23,817 Source: LCFF Supp & Conc	
Scope of service:	All Schools		Scope of service:	All Schools
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL		

OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Annual Update for Goal 5 School Year 2015-16 Overall Analysis:</p> <p>As a Full Service Community School District, OUSD ensures that “every student thrives” by ensuring that resources are provided to support the whole child and family. Students need to come to school every day in good health. This includes a focus on social-emotional health and well being and overall wellness. In order to increase the number of our schools with 96% or higher average daily attendance, we have focused on an approach that looks at creating welcoming schools where kids and families want to be, and on uncovering the root causes of chronic absence (missing 10% or more of school days, for any reason). The causes are wide-ranging, from issues of transportation and safe passage to school, to lack of information about when to keep a sick child at home, to more complex and serious issues affecting the whole family. School attendance teams help to support attendance by understanding the underlying factors and taking a proactive, solution-oriented approach.</p> <p>Oakland is a city of great diversity. Students need to feel safe at school. Part of the strategy for safe schools in OUSD includes an investment in our Police Services. Police staff and School Safety Officers (SSO) have on-going training in restorative justice practices and providing positive behavior support and interventions. This year, they increased their awareness and implementation of Social Emotional Learning. OUSD sees Police Services as an integral part of providing safe learning environments for students.</p> <p>With additional funds allocated through the May revise, OUSD was able to add an additional 1.0 FTE Community & Student Assistant dedicated to LCAP engagement of students and School Site Councils. This individual has supported the PSAC engagement throughout the year. This position was housed in the Communications Office and also attended all Community Forums hosted by the Superintendent.</p> <p><i>LCAP-PSAC Recommendation: “Invest in central office staff to support successful site-level family and youth engagement (current staff is not enough).</i></p> <p>Additional Foster Youth Coordinator</p> <p>Goal 5.1: Increase the number of schools with 96% or higher average daily attendance.</p> <p>Baseline of 33 schools in 2014-15 to 32 schools this year, indicating a more robust effort is needed to increase the number of schools with 96% or higher average daily attendance. This goal goes hand-in-hand</p>		

	<p>with Goal 5.2 to reduce the share of students who are chronically absent -- missing 10% or more of school days.</p> <p>Investments in this area included continued focus on attendance and discipline through support. Behavioral Support staff provided to support students to stay in school. Funds were targeted for the expansion of Restorative Justice to more of our middle and high schools, with the goal of being at 100% of secondary schools. Restorative practices contribute to positive school culture and also contribute to increased attendance and reduced suspensions.</p> <p>Intentional supports for attendance of specific groups were put into place. Foster youth liaisons were not given stipends because there was a delay in hiring the coordinator. However, foster youth were supported with advocates and the strategy of providing stipends will be executed next school year. Support for LGBTQ students was given via school climate liaisons at 10 middle and 10 high schools. Wellness champions supported the overall vision for physical and emotional wellness of our students. School-based farmers markets are staffed by parents and offer fresh, seasonal fruits and vegetables weekly on many school campuses as a way to engage students and families and to provide fresh, affordable food for families and residents in lower-income neighborhoods.</p> <p>Software was purchased to track student attendance and behavior at our most at-risk middle and high schools. Data is reviewed regularly and utilized to target support for individual students.</p> <p>Supplemental and concentration funds provided for police services. Thirty-one full-time officers were utilized to ensure school safety. OUSD provided 80.8 FTE School Safety Officers in 40 schools located in the most at-risk school sites (as determined by the composite Environmental Stress Factors index score for the location of the school itself). School Safety Officers are an integral part of our expanded restorative approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices in support of positive behavior for children and adults. All SSOs are trained regularly in Restorative Justice and trauma-informed practices for de-escalating conflict and supporting positive behavior and building a safe and supportive learning environment for our students.</p> <p>A part of a Data Analyst II supports with the administration and analysis of surveys for families.</p> <p>Funds are dedicated to ensure a high quality All City Council and Meaningful Student Engagement Programs for middle and high school students.</p> <p>Forty-two schools were dedicated supplemental and concentration funds to provide positive school culture and climate that supports student learning. All schools created and submitted a school culture and climate plan, with a strong emphasis on the first six weeks of school building a strong and supportive environment for students to learn and thrive.</p> <p>OUSD has invested in Restorative Justice, Positive Behavior Support Systems and Social Emotional Learning. Training has been provided to schools in focused cohorts, with the intention of moving district-</p>
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wide for next year in PBIS and SEL.

OUSD has provided School Safety Officers training in these areas. The district has started to provide training in trauma-informed training for teachers and other staff. The district has expanded the work of African American Male Achievement to include targeted elementary schools. In addition, OUSD has invested in African American female initiative and a Latino men and boys initiative. These targeted supports focus efforts for students and families to achieve at the highest levels.

OUSD has created a Discipline Matrix and school culture handbook, and provided clear guidelines and training for disciplinary measures to address different levels of behavioral infractions.

Goal 5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually. **Note: In Fall 2014, OUSD revised its formula for chronic absence to include a small percentage of students who enter OUSD after the first week in October and leave before the end of the school year. The baseline reflects the new formula.*

The number of students missing 10% or more of school days increased slightly from 11.9% to 12.1%. Schools have been using online chronic absence and early warning dashboards as well as a Weekly Engagement Report to monitor students who are missing too much school and intervening during the year to try to reduce chronic absence to the school-wide target of 5% or less. Some schools have made progress over the past several years, but as a district, the rate has hovered at 11%-12%. Schools making progress are celebrated and are a resource for other schools with similar students and root causes for chronic absenteeism. This indicator is critical for increasing student academic performance because research shows that missing 10% of school days for any reason is a “tipping point” at which absence from classroom instruction begins to have a noticeable impact on student learning. Research by Attendance Works and others shows that the impact is greatest for students from low-income families.

As a Full-Service Community School District, OUSD supports health and wellness of our students and families by providing for school-based health centers. Among other services, the full service school-based health centers allow students to schedule medical and dental appointments at convenient times during the school day, and minimize the amount classroom time missed. OUSD also focuses on providing high quality nutrition for students so that they are able to learn and grow. Providing healthy school meals is a key strategy, and Oakland has been recognized as a national leader in serving healthy, locally sourced school meals. Nearly

Athletics and physical education provide a positive outlet for students to engage in school and provide incentive for students to get good grades and attend school regularly. Oakland Athletic League provided 4

FTE Athletic Coordinators to increase student engagement and achievement in school through athletics. Coordinators will provide targeted attention to students in need of intervention. Additional teachers for Physical Education (P.E.) were dedicated. PE and athletics, combined with healthy school meals, are especially important for students who live in low-income communities where safe places to be physically active are few, and where many families lack access to fresh, affordable food. These features of a full service community school will ultimately contribute to healthier students who come to school feeling better and more ready to learn.

Eighteen schools were provided resources to support the health and wellness of targeted students (Low income, English Language Learners, Foster youth).

Goal 5.3 Reduce the chronic absence rate for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point annually. **Note: In Fall 2014, OUSD revised its formula for chronic absence to include a small percentage of students who enter OUSD after the first week in October and leave before the end of the school year. The baseline reflects the new formula*

The rate increased slightly for Native American and African American students, but decreased beyond the annual target for Pacific Islander and Foster students.

Goal 5.4 Reduce the out-of-school suspension rate by 1 percentage point annually.

The out-of-school suspension rate was reduced from 4.9% to 3.9%. The trend was consistent for African American students overall and African American males.

This is where we can include language about deepening and expanding restorative practices and PBIS. The ultimate goal is to transform school cultures, and not to simply reduce suspensions.

This year, OUSD also released interactive data dashboards for suspended students and suspension incidents that are updated nightly, as well as interactive dashboards for office referrals using the new Universal Referral Form that is modeled on a Positive Behavior Intervention and Supports (PBIS) approach. These data tools enable schools to closely monitor referrals and suspensions, to pay attention to suspension prevention strategies, and to take a targeted and tiered intervention approach to engaging students and reducing punitive responses to student behaviors.

Goal 5.5 Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.

This goal was nearly met for African American students, moving from 10% to 8.2% (a 1.8 percentage point reduction), and the goal was exceeded for African American male students, moving from 12.7% to 10.3% (a 2.4 percentage point reduction). The higher suspension rate reduction goal is set for African American and African American Male students addresses disproportionality in school discipline for these groups of students.

This is where we can talk about RJ, PBIS, SEL work, training for school police and School Safety Officers,

trauma-informed training for teachers and other staff, and also talk about the expansion of AAMA work including in some elementary schools. We can also talk about the Discipline Matrix and school culture handbook, and the clear guidelines and training for disciplinary measures to address different levels of behavioral infractions.

Goal 5.6 Reduce the number of student expulsions by 3 per year and by 2 per year for African American students.

The number of student expulsions remained the same at 21. However, the number of student expulsions for African American students was reduced from 15 to 10, which also reduced the disproportionality of expulsions for African American students.

Goal 5.7 Reduce the number of Grade 7 and 8 middle school dropouts.

The number of students in middle school who dropped out stayed the same at 28. Middle schools are using the new Early Warning for Dropout interactive dashboards to identify students who are showing one or more signs of disengagement by missing 20% or more of school days for any reason, receiving 2 or more out-of-school suspensions, and/or receiving a grade of F in English or Math. The dashboards are updated each marking period to allow for timely and targeted Tier 2 or Tier 3 intervention and reengagement for individual students.

Goal 5.8 Increase the percentage of school facilities in good repair.

	2014-15	2015-16
Facilities in good repair	97%	73.3%**

Being a Full-Service Community School District starts with schools in good repair. Each year, school facilities undergo detailed state inspection for a wide range of conditions in need of repair, ranging from larger structural issues to smaller issues such as burned out lightbulbs and stained ceiling tiles. Once the conditions are identified, district Buildings and Grounds crews quickly make the repairs, usually within a month of the first inspection, followed by an official state re-inspection, which almost always results in a rating of “Good” or “Exemplary.” The 2014-15 baseline reflects the ratings after re-inspection. However, in 2015-16, the state only re-inspected a few schools, so the 73.3% of facilities in good repair only reflects the conditions found on the initial state inspection for most schools. We do not yet have the data that reflects the re-inspection of sites deemed “Fair,” and note that no sites were rated “Poor.”

Funds were spent to ensure all buildings and grounds are kept in good repair, including our Early Childhood centers. Custodial staff also ensure that our schools are clean and healthy places for students and teachers. Five school sites were allocated funds to provide supplemental actions to ensure their building and grounds are in good repair, in addition to the routine repairs described above.

GOAL:	ANNUAL UPDATE 2015-16 GOAL 6			Related State and/or Local Priorities: 1__ 2__ 3 X__ 4 X__ 5 X__ 6 X__ 7__ 8__ COE only: 9__ 10__ Local: Specify Strategic Plan Priority 3 Federal: ESEA CORE Waiver Principle 2		
	Goal Applies to:	Schools:	Goal 6.1: Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey. All schools Goal 6.2: Increase the percent of schools offering at least 3 academic activities for families per year. All schools			
		Applicable Pupil Subgroups:		Goal 6.1: All students Goal 6.2: All students		
Expected Annual Measurable Outcomes	Goal 6.1 Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.			Actual Annual Measurable Outcomes (Submitted June 2016):	Goal 6.1 Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.	
	Goal 6.1		2015-16 Expected AMO		2015-16 Actual AMO	
	All		60.0%		62.8%	
	Goal 6.2 Increase the percent of schools offering at least 3 academic activities for families per year.				Goal 6.2 Increase the percent of schools offering at least 3 academic activities for families per year.	
			2015-16 Expected AMO		2015-16 Actual AMO	
	All		80.0%		TBD after 6/3/16	

Annual Update for Goal 6S Y 2015-16

Planned Actions/Services (Submitted Spring 2015)		Actual Actions/Services (Submitted Spring 2016)	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Office: African American Male Achievement (AAMA) Goal 6.1 Page 222 Provide 1 FTE Family Engagement Specialist to recruit and support African American Male Achievement (AAMA) Parent Leaders, and to facilitate Believe the College Dream Curriculum for parents of students in grades 6-12. Support directly targets students and families who are underrepresented in college.	Total Expenditure: \$80,000 Category: Classified Salaries & Benefits Source: LCFF Supp & Conc	Office: African American Male Achievement (AAMA) 6.1 This was not Implemented due to change in program.	Total Expenditure: \$0
Scope of service: AAMA MDP middle and high school sites ___ ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient X Other Subgroups:(Specify) <u>African American Males</u>		Scope of service: AAMA MDP middle and high school sites ___ ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient X Other Subgroups:(Specify) <u>African American Males</u>	
Office: Adult Education Action 6.1 Page 222 Provide 0.1 FTE Director of Adult Education to oversee GED, ESL Family Literacy and Computer Family Literacy programs	Total Expenditure: \$14,344	Office: Adult Education 6.1 Provided 0.1 FTE Director of Adult Education to oversee GED, ESL Family Literacy and Computer Family Literacy	Total Expenditure: \$15,922

in service of low income, English learner, and foster youth students and families enrolled in GED and ESL Family Literacy courses.		Category: Certificated Salaries Source: LCFF Supp & Conc	programs in service of low income, English learner, and foster youth students and families enrolled in GED and ESL Family Literacy courses.		Category: Certificated Salaries Source: Fund II-Restricted State Revenue (Adult Education Block Grant)
Scope of service:	Adult Education Sites		Scope of service:	Adult Education Sites	
<u> </u> ALL			<u> </u> ALL		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)		
Office: Student, Family, Community Engagement Action 6.1 Page 222 Provide the following to build school capacity for family engagement, focused on improving student attendance and academic achievement, and on implementing site based decision-making: 4 FTE Regional Family Engagement Liaisons; 0.5 FTE Administrative Assistant; and stipends for parent leader fellowships.		Total Expenditure: \$483,687 Category: Classified Salaries, Services and Other Operating Expenditures Source: LCFF Supp & Conc \$274,851; Restricted	Office: Student, Family, Community Engagement 6.1 Provided the following to build school capacity for family engagement, focused on improving student attendance and academic achievement, and on implementing site based decision-making: 4 FTE Regional Family Engagement Liaisons 3 FTE-LCFF S&C; 0.5 FTE Administrative Assistant LCFF S&C; and stipends for parent leader fellowships LCFF S&C		Total Expenditure: \$399,510 Category: Classified Salaries; Services & Other Operating Expenditures Source: LCFF Supp & Conc: \$319,330;

		\$208,836 (Title 1, CORE Waiver)		Restricted Federal Revenues (Title I): \$80,180
Scope of service:	All Schools		Scope of service:	All Schools
__ ALL			__ ALL	
OR: Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino, Students with Disabilities</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino, Students with Disabilities</u>	
Office: Programs for Exceptional Children Goal 6.1 Page 223 Purchase supplies/materials for Community Advisory Committee parent leaders and monthly meetings.		Total Expenditure: \$5,000 Category: Books and Supplies Source: PEC State Funding \$1,954; PEC LCFF Base Funding \$3,094	Office: Programs for Exceptional Children 6.1 Purchased supplies/materials for Community Advisory Committee parent leaders and monthly meetings.	Total Expenditure: \$5,000 Category: Books and Supplies Source: Restricted Other State Revenues (PEC): \$5,000
Scope of service:	All Schools		Scope of service:	All Schools

<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>		<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	
<p>Office: Translation Services Goal 6.1 Page 223</p> <p>Provide the following to implement translation services for English Learner students and families:</p> <ul style="list-style-type: none"> a. 7.5 FTE Interpreter & Translator Specialists to provide language supports to parents so they are fully informed and engaged in their children's academic journeys, and to translate materials and interpret at meetings. b. Professional Development for translators c. 1 FTE Program Manager to monitor translation services and ensure compliance. d. Supplemental translation services to better support unmet needs. e. Mileage for translators travelling to various sites to support parents and communities. f. Overtime compensation for translators to provide additional translation services beyond regular work hours. g. Office supplies. 	<p>Total Expenditure: \$563,503</p> <p>Category: Classified salaries and benefits, Books and Supplies, Services and Other Operating Expenses</p> <p>Source: LCFF Supp & Conc \$367,364; Restricted \$196,139 (Title 1)</p>	<p>Office: Translation Services 6.1</p> <p>Provided the following to implement translation services for English Learner students and families:</p> <ul style="list-style-type: none"> a. 7.5 FTE Interpreter & Translator Specialists to provide language supports to parents so they are fully informed and engaged in their children's academic journeys, and to translate materials and interpret at meetings. LCFF S&C (Partial) b. Professional Development for translators LCFF S&C c. 1 FTE Program Manager to monitor translation services and ensure compliance. LCFF S&C d. Supplemental translation services to better support unmet needs. LCFF S&C e. Mileage for translators travelling to various sites to support parents and communities. LCFF S&C f. Overtime compensation for translators to provide additional translation services beyond regular work hours. LCFF S&C g. Office supplies LCFF S&C 	<p>Total Expenditure: \$535,933</p> <p>Category: Classified salaries and benefits, Books and Supplies, Services and Other Operating Expenses</p> <p>Source: LCFF Supp & Conc \$377,083; Restricted Federal Revenues \$158,850 (Title I, III)</p>
Scope of service:	All Schools	Scope of service:	All Schools
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
SCHOOL SITES Goal 6.1 Page 224 9 schools will provide supplemental actions and services to support parent / guardian leadership development. Actions and services include providing classified staff, employee benefits, books, and supplies.		Total Expenditure: \$90,055 Category: Classified Salaries: \$83,211; Employee Benefits: \$3,989; Books & Supplies: \$2,855 Source: LCFF Supp & Conc	SCHOOL SITES 6.1 9 schools provided supplemental actions and services to support parent / guardian leadership development.		Total Expenditure: \$89,209 Category: Classified Salaries: \$83,211; Employee Benefits: \$3,989; Books & Supplies: \$2,008 Source: LCFF Supp & Conc
Scope of service 6.1:	School-wide		Scope of service:	School-wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Office: Student, Family, Community Engagement Action 6.2 Page 224 Provide 1 FTE Community Engagement Coordinator to build school and district capacity for family engagement.		Total Expenditure: \$143,695 Category: Classified salaries and benefits; Services and Other Operating Expenses Source: LCFF Base \$69,848; Restricted \$73,848 (Title 1)	Office: Student, Family, Community Engagement 6.2 Provided 1 FTE Community Engagement Coordinator to build school and district capacity for family engagement.		Total Expenditure: \$148,891 Category: Classified Salaries and Benefits Source: LCFF Base \$74,445; Restricted Federal Revenues (Title I) \$74,446
Scope of service:	All Schools		Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
SCHOOL SITES Goal 6.2 Page 225 2 schools will provide supplemental actions and services to support Family Engagement Professional Learning for administrators, teachers, and staff. Actions and services include providing certificated and classified staff. Staff capacity building for family engagement is critical to building relationships between teachers and families to support students.		Total Expenditure: \$49,541 Category: Certificated Salaries: \$17,756; Classified Salaries: \$31,785 Source: LCFF Supp & Conc	SCHOOL SITES 6.2 2 schools provided supplemental actions and services to support Family Engagement Professional Learning for administrators, teachers, and staff.		Total Expenditure: \$49,541 Category: Certificated Salaries: \$17,756; Classified Salaries: \$31,785 Source: LCFF Supp & Conc
Scope of service:	School-wide		Scope of service:	School-wide	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

Office: Student, Family, Community Engagement Goal 6.3 Page 225 Provide 1 FTE School Governance Specialist to support family and community engagement with School Site Council and LCAP site-based planning, and organize district-wide School Site Council Summits.		Total Expenditure: \$91,617 Category: Classified salaries and benefits; Services and Other Operating Expenses Source: Restricted (Core Waiver)	Office: Student, Family, Community Engagement 6.3 Provided 1 FTE School Governance Specialist to support family and community engagement with School Site Council and LCAP site-based planning, and organize district-wide School Site Council Summits.		Total Expenditure: \$115,419 Category: Classified salaries and benefits Source: Restricted Federal Revenues (Title I)
Scope of service 6.3:	All Schools		Scope of service:	All Schools	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
Office: Student, Family, Community Engagement Action 6.4 Page 226 Provide the following to support parent volunteers in schools. Students who have parents who volunteer in school perform better in school. When parents come to school regularly, it reinforces the view in the child's mind that school and home are connected and that school is an integral part of the whole family's life:		Total Expenditure: \$78,202 Category: Classified salaries and benefits; Services and	Office: Student, Family, Community Engagement 6.4 Provided the following to support parent volunteers in schools. Students who have parents who volunteer in school perform better in school. When parents come to school regularly, it reinforces the view in the child's mind that school and home are connected and that school is an integral part of the whole family's life:		Total Expenditure: \$71,935 Category: Classified salaries and benefits; Services and

<div>a. 1 FTE Volunteer Program Assistant to support parent volunteer structure and clearance for all schools.</div> <div>b. Fingerprint vouchers for parent volunteers.</div> <div>c. Software licensing and technical assistance for online volunteer management system.</div> <div>d. Annual parent-community volunteer recognition ceremony.</div>		<div>Other Operating Expenses, Books and Supplies</div> <div>Source: LCFF Supp & Conc \$56,791;</div> <div>Restricted \$21,411 (Title 1)</div>	<div>a. 1 FTE Volunteer Program Assistant to support parent volunteer structure and clearance for all schools.</div> <div>b. Fingerprint vouchers for parent volunteers.</div> <div>c. Software licensing and technical assistance for online volunteer management system.</div> <div>d. Annual parent-community volunteer recognition ceremony.</div>		<div>Other Operating Expenses</div> <div>Source: Restricted Federal Revenues (Title I): \$73,935</div>
Scope of service 6.4:	All Schools		Scope of service:	All Schools	
<div>__ALL</div> <div>OR:</div> <div><div><div><input checked="" type="checkbox"/> Low Income pupils</div><div><input type="checkbox"/> English Learners</div><div><input type="checkbox"/> Foster Youth</div><div><input type="checkbox"/> Re-designated fluent English proficient</div><div><input type="checkbox"/> Other Subgroups:(Specify)_____</div></div></div>			<div>__ALL</div> <div>OR:</div> <div><div><div><input checked="" type="checkbox"/> Low Income pupils</div><div><input type="checkbox"/> English Learners</div><div><input type="checkbox"/> Foster Youth</div><div><input type="checkbox"/> Re-designated fluent English proficient</div><div><input type="checkbox"/> Other Subgroups:(Specify)_____</div></div></div>		
SCHOOL SITES Action 6.4 Page 226			SCHOOL SITES 6.4		
<div>2 schools will provide supplemental actions and services to support parent / guardian volunteers in schools. Actions and services include providing books and supplies to support parent volunteer initiatives.</div>		<div>Total Expenditure: \$1,052</div> <div>Category: Books & Supplies: \$1,052</div> <div>Source: LCFF Supp & Conc</div>	<div>2 schools provided supplemental actions and services to support parent / guardian volunteers in schools.</div>		<div>Category: Books & Supplies: \$1,052</div> <div>Source: LCFF Supp & Conc</div>
Scope of service:	School-wide		Scope of service:	School-wide	
<div>__ALL</div>			<div>__ALL</div>		

OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Office: Adult Education Goal 6.5 Found on Page 227 in LCAP 2015-16 Provide 2 FTE Adult Education Teachers to lead 6 ESL Family Literacy Classes and 6 Computer Literacy Classes to support parents with learning at home and academic communication with their children's teachers. Adult education and family literacy support students in being successful in school, and greater communication between home and school.		Total Expenditure: \$116,056 Category: Classified salaries and benefits Source: LCFF Supp & Conc	Office: Adult Education 6.5 Provided 2 FTE Adult Education Teachers to lead 6 ESL Family Literacy Classes and 6 Computer Literacy Classes to support parents with learning at home and academic communication with their children's teachers. THIS IS THE SAME AS GOAL 3.3 Adult Education		Total Expenditure: See Goal 3.3
Scope of service 6.5:	6 ESL Family Literacy classes, 6 Computer Family Literacy classes		Scope of service:	6 ESL Family Literacy classes, 6 Computer Family Literacy classes	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

Office: Post-Secondary Readiness Goal 6.5 Page 227		Total Expenditure: \$4,000	Office: Post-Secondary Readiness 6.5		\$0
Pay for materials to help inform and communicate with high school families about how to support students enrolled in Advanced Placement courses. Communication between home and schools is an essential way for families to be involved in their child's education and know how to support them in being successful.		Category: Books & Supplies	We did not pay for materials to help inform and communicate with high school families.		
Scope of service:	All High Schools		Scope of service:	All High Schools	
<u>__ ALL</u>			<u>__ ALL</u>		
OR: <input checked="" type="checkbox"/> Low Income pupils <u>__ English Learners</u> <input checked="" type="checkbox"/> Foster Youth <u>__ Re-designated fluent English proficient</u> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino, Pacific Islander</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <u>__ English Learners</u> <input checked="" type="checkbox"/> Foster Youth <u>__ Re-designated fluent English proficient</u> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino, Pacific Islander</u>		
Office: Student, Family, Community Engagement Goal 6.5 Page 227		Total Expenditure: \$309,600	Office: Student, Family, Community Engagement 6.5		Total Expenditure: \$246,232
Provide the following to support parent-teacher communication:		Category: Classified Salaries,	Status regarding the support of parent-teacher communication:		Category: Classified Salaries,
a. Childcare, translation, and custodial support for			a. We provided Childcare, translation, and custodial support for parents attending site based academic		

<p>parents attending site based academic workshops and districtwide Parents Raising the BAR workshops.</p> <p>b. District-wide mailing for parents of rising 9th graders.</p> <p>c. District-wide printing of Common Core grade level parent guides and backpack activities.</p> <p>d. Supplies for site based academic workshops and district-wide Parents Raising the BAR workshops.</p> <p>Provide the following to pilot the parent-teacher home visit project and Academic Parent-Teacher Teams at 8 schools:</p> <p>e. Provide 1 FTE Teacher on Special Assignment to coordinate the pilot for the parent-teacher home visit project and Academic Parent Teacher Teams at 8 schools.</p> <p>f. Provide teacher stipends for professional development and support with implementation of pilot parent-teacher home visit project and Academic Parent Teacher Teams at 8 schools.</p> <p>g. Pay for service contracts to facilitate training in the APTT model and the PTHV model, and purchase licenses to utilize training materials for teachers.</p>	<p>Services and Other Operational Expenditures, Books & Supplies</p> <p>Source: LCFF Supp & Conc \$268,000;</p> <p>Restricted (Title 1) \$41,600</p>	<p>workshops and district-wide Parents Raising the BAR workshops.</p> <p>b. District-wide mailing for parents of rising 9th graders. (We did not provide this)</p> <p>c. We provided District-wide printing of Common Core grade level parent guides and backpack activities.</p> <p>d. We provided supplies for site based academic workshops and district-wide Parents Raising the BAR workshops.</p> <p>e. We provided an extended contract to a teacher to support Parent Teacher Visit Home Project, not a Teacher on Special Assignment.</p> <p>f. Provided teacher stipends for professional development.</p> <p>g. Instead of focusing on Academic Parent-Teacher Teams, we focused on Parent Teacher Visit Home Project.</p>	<p>Services and Other Operational Expenditures, Books & Supplies</p> <p>Source: LCFF Supp & Conc \$199,670;</p> <p>Restricted Federal Revenues (Title 1 Core Waiver): \$46,562</p>
Scope of service 6.5:	K-12 priority, focus, and partnership schools	Scope of service:	K-12 priority, focus, and partnership schools
<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Re-designated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
Office: Transitional Students & Families – Refugee Program		Office: Transitional Students & Families – Refugee	Total

Action 6.5 Page 229 Provide 1 FTE Refugee Program Specialist and one contractor to support interpretation and translation services for refugee families to support parent-teacher communication, family orientation to OUSD, and workshops to engage refugee families in school activities.	Total Expenditure: \$120,000 Category: Certificated Salaries, Services & Other Operational Expenditures Source: Restricted (Refugee Student Impact Grant \$100,000; Title 3 Immigrant \$20,000)	Program 6.5 Provided 1 FTE Refugee Program Specialist and one contractor to support interpretation and translation services for refugee families to support parent-teacher communication, family orientation to OUSD, and workshops to engage refugee families in school activities.	Expenditure: \$131,653 Category: Certificated Salaries, Services & Other Operational Expenditures Source: Restricted Federal Revenues (Refugee Student Impact Grant; Title 3 Immigrant)
Scope of service: All Schools __ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: All Schools __ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____	
Office: Information Technology Action 6.5 Page 228 Purchase software for multi-lingual video recording to support academic parent-teacher communication for	Total Expenditure: \$25,000	Office: Information Technology 6.5 Purchased the software. OUSD has partnered with Spotlight Education to pilot a Video Report Card at three of our	Total Expenditure: \$25,000

monolingual families at 5 pilot schools. Video reaches families who only speak Spanish and provides ways for these families to support their children at school.		Category: Services and Other Operational Expenditures, Source: LCFF Supp & Conc	elementary schools: Redwood Heights, Hoover and Garfield. This report card video explains the physical report card and is customized for each student/parent/guardian. The name of the student, the school, the grades and ensuing explanations are dynamic and reflect to the particular student's data.		Category: Services and Other Operational Expenditures, Source: LCFF Supp & Conc
Scope of service:	5 Pilot Schools		Scope of service:	5 Pilot Schools	
<u> </u> ALL			<u> </u> ALL		
OR: <u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____			OR: <u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:(Specify)_____		
Office: Communications Goal 6.5 Page 229 Provide the following to communicate district news and strategies to students, families, and the community: 1 FTE Director of Communications, 1 FTE Manager of Web and Internal, 1 FTE Manager of Publications, 1 FTE Chief of Communications and Public Affairs. Materials and supplies. 1 FTE Manager of KDOL Educational Television and Multimedia Services to cablecast educational programming for students, families, and the community. The Communications team is tasked with increasing		Total Expenditure: \$1,412,341 Category: Certificated Salaries and Benefits, Books & Supplies Source: LCFF Supp & Conc \$1,286,341; LCFF Base \$126,000	Office: Communications 6.5 Provided the following to communicate district news and strategies to students, families, and the community: 1 FTE Director of Communications, LCFF S&C 1 FTE Manager of Web and Internal, LCFF S&C 1 FTE Manager of Publications, LCFF S&C 1 FTE Chief of Communications and Public Affairs. Materials and supplies. 1 FTE Manager of KDOL Educational Television and Multimedia Services to cablecast educational programming for students, families, and the community. In addition, we added an additional staff member, the LCAP		Total Expenditure: \$1,527,429 Category: Certificated Salaries and Benefits: \$1,119,769 Books, Supplies & Services: \$407,660 Source: LCFF Supp &

community and family awareness of district events and news. The team supports all staff to ensure consistent and clear messages are being sent to families and communities. The team works directly with outreach to families in different regions of the city by supporting regional events and communications, including SBAC communication and LCAP regional engagements with students and families.			Engagement Specialist to focus on and provide support for the LCAP community engagements.	Conc \$765,345; LCFF Base \$354,425	
Scope of service:	5 Pilot Schools		Scope of service:	5 Pilot Schools	
__ALL			__ALL		
OR: __Low Income pupils X English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils X English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify)_____		
SCHOOL SITES Action 6.5 Page 230 18 schools will provide supplemental actions and services to implement academic parent-teacher communication and workshops. Actions and services include providing certificated staff, classified staff, books, supplies, services, and other operational expenditures.		Total Expenditure: \$330,643 Category: Certificated Salaries: \$12,500; Classified Salaries: \$104,317; Books & Supplies: \$16,468; Services & Other Operating	SCHOOL SITES 6.5 18 schools provided supplemental actions and services to implement academic parent-teacher communication and workshops.	Total Expenditure: \$286,382 Category: Certificated Salaries: \$17,500; Classified Salaries: \$193,410; Books & Supplies: \$17,585; Services & Other	

		Expenditures: \$197,358 Source: LCFF Supp & Conc			Operating Expenditures: \$57,887 Source: LCFF Supp & Conc
Scope of Service			Scope of Service		
__ ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			__ ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Annual Update Goal 6 for SY2015-16 Overall Analysis: OUSD continues to deeply value and fund family engagement, voice, and advocacy. OUSD has an entire team devoted to lifting family engagement. This year an investment in a parent-teacher home visit program provided families with the opportunity to build relationships with teachers in the comfort of their own home. Similarly, it provided teachers with a better understanding of the home life of the students they teach daily, and to learn more from parents or guardians about the student. The home visit model involves training for teachers, and is based on listening and learning from parents and guardians. Students continued to be engaged through the All City Council and through leadership on the PSAC group. Students lead meetings and make recommendations to district senior staff. Lifting student voice has proven to be an effective strategy and will continue to be a focus of the LCAP focus on goal six. OUSD invested in a Community Engagement team, nested within the Communications Department, which has been able to go out into the community and engage on a variety of topics throughout the year. They have provided ongoing voice at the table for community through events like Saturday forums with the Superintendent on topics such as measuring school quality, West Oakland support for designing strong school programs and feeder patterns from preschool through high school, and Intensive School Support school design and transformation efforts. In addition, one Community Engagement lead staff person is responsible for the PSAC ongoing engagement with families and students. In addition to this support, OUSD has a dedicated LCAP Manager for the first time this year, tasked with educating internal and external stakeholders on the intent of			

the LCAP and keeping track of expenditures and investments by departments and school sites. This support has proven tremendous in our overall approach to the work of the LCAP and ongoing engagement around it.

Goal 6.1 Increase the percent of schools with participation rates above 40% in the California School Parent Survey.

The participation rate increased from 52.9% to 62.8% of schools that have reached at least 40% response rate for parents and guardians. The survey is offered in both paper and online versions, and the paper survey is available in multiple home languages English, Spanish, Chinese, Vietnamese, Khmer (Cambodian), and Arabic. This year, 32 schools actually achieved a 70% or higher schoolwide participation rate for parents and guardians, and one school achieved 95% participation. These schools are innovative in creating opportunities for parents to complete the survey, utilizing school events, class incentives, parent-teacher conferences, and other ways to increase parent voice and listen to their feedback about the school.

Goal 6.2 Increase the percent of schools offering at least 3 academic activities for families per year.

OUSD is emphasizing the importance of engaging families with understanding the academics, such as understanding the Common Core, or how to interpret a student's reading growth, or understanding the graduation requirements and academic courses needed for college eligibility. This, in turn, empowers parents and families with information to support their students, and is especially important for students who will be the first in their families to go to college, or whose parents or guardians have limited access to academic information in their home languages.

In addition, a Refugee family specialist was hired and worked on behalf of refugee students and families, supporting their adjustment into the United States and into public schools. The department of Community Schools and Student Services focused on parent-student communication and support with workshops. In addition, a video report card was piloted in several schools, allowing families to understand student grades and support in a digital format, using their smartphones. Multi-lingual software was purchased to support families with communication in multiple languages. Attempts have been made to hire translators for multiple languages, however in some cases, finding qualified candidates to translate has been a challenge, therefore, the software was needed.

Finally, there was a deep investment in the communications team and staff. The Communications team is tasked with increasing community and family awareness of district events and news. The team supports all staff to ensure consistent and clear messages are being sent to families and communities. The team works directly with outreach to families in different regions of the city by supporting regional events and communications, including SBAC communication and LCAP regional engagements with

	students and families.
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	Eighteen school sites were allocated additional funds to support the outcomes and targets of goal 6.
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PLANNED ACTIONS/EXPENDITURES MAY REVISE**2015-16 Annual Update for 2015 MAY REVISE
DOLLARS****School Sites May Revise 2015**

School Sites to determine in collaboration with their school site councils the best use of funds to target the subgroups of Low Income, English Learners, Foster Youth and create a plan for utilizing the funds allocated to their sites based on % of unduplicated pupils.

**Total
Expenditure:**
\$4,000,000
Source:

LCFF Suppl &
Conc.

PLANNED ACTIONS/EXPENDITURES MAY REVISE**School Sites**

School Sites determined in collaboration with their school site councils the best use of funds to target the subgroups of Low Income, English Learners, Foster Youth and create a plan for utilizing the funds allocated to their sites based on % of unduplicated pupils.

**Total
Expenditure:**
\$3,143,426

Category:
Certificated
Salaries &
Benefits;
Classified
Salaries &
Benefits;
Books &
Supplies;
Services & Other
Operating
Expenditures

Source:
LCFF Suppl &
Conc.

Scope of service: Families

 ALL

OR:

☒ Low Income pupils

☒ English Learners

☒ Foster Youth

 Re-designated fluent English proficient

 Other Subgroups:(Specify) _____

Scope of service: Families

 ALL

OR:

☒ Low Income pupils

☒ English Learners

☒ Foster Youth

 Re-designated fluent English proficient

 Other Subgroups:(Specify) _____

Office: Teaching and Learning May Revise Page 247 3.1: Blended Learning Provide blended learning software manager 1.0 FTE to manage contracts with vendors on all blended learning applications and analyze student usage by schools and intervene when necessary. Provide student licenses for English Language Learners to engage with blended learning curriculum, Imagine Learning". Cost of student licenses, training for teachers and implementation manager of program. <i>LCAP-PAC recommendation: "Increase and share information and data on best practices for EL and Dual Language programs, at site level" and "Newcomer programs developed and available K-12".</i>		Total Expenditure: \$371,234 Category: Certificated Salaries: \$215,509; Classified Salaries & Benefits: \$15,500; Services & Other Operating Expenditures: \$140,224 Source: LCFF Supp & Conc	Office: Teaching and Learning Page 247 3.1: Blended Learning We did not hire a blended learning manager. We did provide student licenses for English Language Learners to engage with blended Learning curriculum.		Total Expenditure: \$91,020 Category: Services & Other Operating Expenditures Source: LCFF Supp & Conc
Scope of service:	Elem, Middle and High Schools		Scope of service:	Elem, Middle and High Schools	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African Americans</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African Americans</u>		
Reading Acceleration 3.2 (aka Intervention) 1.0 LLI Manager will be hired to coordinate professional development and support intervention teachers and Common Core teacher leaders who target support for low income, foster youth and EL students who are two or more		Total Expenditure: \$75,000 Category: Salaries &	Reading Acceleration 3.2 (aka Intervention) Did not hire; State did not fully fund May Revise.		Total Expenditure: \$0

years behind grade level.		Benefits Source: LCFF Suppl & Conc.		
Scope of service:	Elementary, Middle and High schools; select sites with high % of LI and ELL		Scope of service:	Elementary, Middle and High schools; select sites with high % of LI and ELL
__ALL			__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Office: Teaching and Learning 3.2: Library Targeted support for schools with highest concentrations of ELL, FY, and LI in order to support Library services at the school sites. Support provided for student access to books, family literacy, technology and 21 st century research skills at the school.		Total Expenditure: \$50,000 Category: Books & Supplies Source: LCFF Suppl. & Conc	Office: Teaching and Learning 3.2: Library We funded databases for research. We did not implement; State did not fully fund May Revise	
Scope of service:	Selected sites (TBD with Library Services) with high% of EL, FY, LI		Scope of service:	School-District Wide
__ALL			__ALL	
				Total Expenditure: \$0

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
Office: Teaching and Learning 3.4: Teacher Professional Development Focused on Language and Literacy Provide teachers in grades TK-12 with professional development sessions on small group, guided reading instruction. Training will be offered during the school year, with substitutes provided to teachers in order to attend. Training will also be offered on Saturdays once a month for teachers to meet the requirement of being trained in guided reading.		Total Expenditure: \$50,000 Category: Other Expenses Source: LCFF Suppl & Conc.	Office: Teaching and Learning 3.4: Teacher Professional Development Focused on Language and Literacy We provide teachers in grades TK -12 with professional development sessions on small group guided reading instruction.		Total Expenditure: \$65,524 Category: Certificated Salaries, Benefits, Books and Supplies; Services and other Operating Expense Source: LCFF Suppl & Conc.
Scope of service:	TK-12 teachers in high % EL or high % LI schools.		Scope of service:	TK-12 teachers in high % EL or high % LI schools.	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		

Office: ELLMA Page 249 4.4: Teacher Professional Development focused on ELLs Provide teacher professional development on the California ELD frameworks and new ELD standards. <i>LCAP-PAC recommendation: "Increase and share information and data on best practices for EL and Dual Language programs, at site level".</i>	Total Expenditure: \$75,000 Category: Other Expenses Source: LCFF Suppl & Conc.	Office: ELLMA Page 249 Provided Teacher PD focused on the California ELD frameworks and new ELD standards.	Total Expenditure: \$75,113 Category: Certificated Salaries, Benefits, Books and Supplies; Services and other Operating Expense Source: LCFF Suppl & Conc.
Scope of service: Teachers of English Learners __ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) _____		Scope of service: Teachers of English Learners __ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Re-designated fluent English proficient __Other Subgroups:(Specify) _____	
Office: Student, Family, Community Engagement Goal 5 Add additional 1.0 FTE Community & Student Assistant dedicated to LCAP engagement of students and SSCs. <i>LCAP-PSAC Recommendation: "Invest in central office</i>	Total Expenditure: \$75,000 Category: Salaries & Benefits	Office: Student, Family, Community Engagement Goal 5 Added additional 1.0 FTE Community & Student Assistant dedicated to LCAP engagement of students and School Site Councils. This position was housed in the Communications Office and	Total Expenditure: \$95,326 Category: Classified Salaries &

<i>staff to support successful site-level family and youth engagement (current staff is not enough).</i>		Source: LCFF Suppl & Conc.	also attended all Community Forums hosted by the Superintendent.	Benefits Source: LCFF Suppl & Conc.
Scope of service:	Families & Youth		Scope of service:	Families & Youth
__ALL			__ALL	
OR: <u>X</u> Low Income pupils <u>X</u> English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: <u>X</u> Low Income pupils <u>X</u> English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Office: Foster Youth Program, Goal 5 Page 250 Additional 1.0 Foster Youth Coordinator.		Total Expenditure: \$125,000 Category: Salaries & Benefits Source: LCFF Suppl & Conc.	Office: Foster Youth Program, Goal 5 Case Manager was hired in February 2016 and is working.	Total Expenditure: \$40,708 Category: Classified Salaries; Benefits; Source: LCFF Suppl & Conc.
Scope of service:	Foster Youth		Scope of service:	Foster Youth
__ALL			__ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____				OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			
Office: CAO, Goal 6 Page 250 LCAP Manager of Special Projects to provide oversight of LCAP process, family engagement coordination, writing of annual update, technical assistance and data monitoring related to LCAP. <i>LCAP-PAC Recommendation: "Invest in staff to support and build capacity of LCAP Advisory parent and student members".</i>		Total Expenditure: \$125,000 Category: Salaries & Benefits Source: LCFF Suppl & Conc.		Office: CAO, Goal 6 LCAP Manager of Special Projects was provided for oversight of LCAP process, family engagement coordination, writing of annual update, technical assistance and data monitoring related to LCAP.		Total Expenditure: \$190,196 Category: Classified Salaries & Benefits Source: LCFF Suppl & Conc.	
Scope of service:	Families			Scope of service:	Families		
<input type="checkbox"/> ALL				<input type="checkbox"/> ALL			
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____				OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			
Office: Student, Family, Community Engagement Goal 6 Page 250 Provide 4 (.5) FTE Regionally based Parent Liaisons to support targeted schools within the region, with family and student engagement process at school sites and oversee school site governance process (SSC). Train SSC's on best practices for shared decision making and collaborative school improvement.		Total Expenditure: \$150,000 Category: Salaries & Benefits Source:		Office: Student, Family, Community Engagement Goal 6 Provided 4 (.5 FTE) Regionally based Parent Liaisons.		Total Expenditure: \$126,535 Category: Classified Salaries & Benefits; Services & Other	

	LCFF Suppl & Conc.		Operating Expenses Source: LCFF Suppl & Conc.
Scope of service: Families		Scope of service: Families	
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Office: CSSS, Goal 6 Page 250 To provide 2.0 Masters level social workers: Provide case management/outreach approach to addressing the root causes of chronic absence The city will fund 3 masters level social workers who would have expertise to do home visits, psychosocial assessment, referrals, school-home connection, etc. and the district will match with 2 social workers -- total 5. <i>LCAP-PAC Recommendation: "District should find out why students are absent before talking about the need to help families understand chronic absence" and "Concerned that parents don't understand the negative impacts of missing school" and "What can be done to monitor students on early release days? Often students get into trouble when running into peer groups."</i>	Total Expenditure: \$200,000 Category: Salaries & Benefits Source: LCFF Suppl & Conc.	Office: CSSS, Goal 6 We were able to hire 1.0 Masters of Social Work and we could not find another qualified candidate. We are currently in the hiring phase for the second FTE. Also, the city's agreement was 2 FTEs, not 3 social workers that were stated. Therefore, the 2 City Social Workers are hired and have been working in our schools. Summary, we had a total of 3 Social Workers. One was hired and funded through OUSD and the other 2 work in our schools and are funded through the city of Oakland.	Total Expenditure: \$100,000 Category: Salaries & Benefits Source: LCFF Suppl & Conc.
Scope of service: Students and families		Scope of service: Students and families	

<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner 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 schoolsite 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 and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$66,564,778</u>
<p>2016-17 The Supplemental and Concentration Allocation</p> <p>The amount of the Supplemental and Concentration (S&C) grant funds calculated above is based on the May Revise and the projected enrollment for 2016-17. The LCAP identifies \$66.56 million in actions that use Supplemental and Concentration funds. Our Supplemental and Concentration dollars are distributed as follows:</p> <ol style="list-style-type: none"> 1. Schools Sites - 34% 2. Centrally Provided Supports to Schools- 66% <ol style="list-style-type: none"> 1. OUSD and our LCAP Parent Student Advisory Council (PSAC) holds the value that some of our S & C dollars should be allocated directly to the school sites, since the schools are closest to our unduplicated pupils. OUSD believes in a defined autonomy model for decision making at school sites. This model defines school site councils as the best groups to determine how to effectively support our Foster Youth, Low Income and English Learners at individual school sites. School Site Councils are given the oversight to collaborate with principals and review school site plans and jointly decide how best to use the Supplemental & Concentration funds they are allocated. Therefore, approximately 34% of the S&C grant funds are allocated directly to school sites and to programs that directly serve the 78% of unduplicated students in our district. How schools are using these funds to support unduplicated students is referenced in Section 2 with the number of schools providing the specific services listed (example: Action Area 1.1 states 18 schools are providing Pathway Programs for low income students) This funding is beyond the base funding provided to all schools 	

and students and the services provided are above and beyond the base services that would be provided without the additional S & C funds.

2. 66% of the Supplemental and Concentration funds are invested to support programs and services targeted at improving outcomes for unduplicated pupils; low income, English learners, and Foster Youth students. The programs and services paid for out of Supplemental and Concentration funds are above the basic educational services provided to all students and are designed to provide more opportunity and resources so the 78% of our students who start off with greater obstacles may realize equitable outcomes. These funds are provided to ensure equity for all students in OUSD and to ensure that every student thrives academically and socially-emotionally and graduates with the skills necessary to ensure they are prepared for college, career and community.

School Site Actions

The following provides a summary of the actions invested in at **school sites**:

In line with the District policy and philosophy that decisions about what is best for children is best made by the experts who are closest to children, the District has allocated supplemental grant funds directly to school sites based on the number of Low-Income, English Learner, or Foster Youth at each site, and of the concentration grant funds based on the environmental stress factors and conditions surrounding a site. Guidance is provided to each school principal with examples of allowable expenditures for Supplemental & Concentration dollars and suggested investments by goal and action area. At each school, decision making of supports for unduplicated students is given to the site leadership, with School Site Council input and review, to spend resources within the LCAP goals as most appropriate for that site. In addition, this year the district allocated additional Supplemental and Concentration funds to schools based on the School Performance Framework (SPF) – a multiple measures accountability system, developed by OUSD, that mirrors and adds local depth to the CORE districts SQII (School Quality Improvement Index). The SPF was developed in order to indicate how well a school performs based on multiple measures, both static and dynamic, academic and social-emotional. Distributing S&C resources to schools based on the School Performance Framework ensures equitable distribution of resources where they are needed most. Lower performing schools who serve students with the highest percentage of students who are low income, English Language Learner and foster youth are provided with additional funding to target the needs of these unduplicated students.

Central support of schools is provided, leveraging the Supplemental and Concentration funds in the following ways:

1. Funding is planned to support additional teachers for newcomer students who are English language learners. This additional support includes 14 teachers, above base allocations, to ensure adequate classroom space for refugee, unaccompanied minors and other immigrant students who are new to the United States, and some who are not here yet but who are projected to arrive during the course of the year. OUSD receives more newcomer students than any other large district in the state, second only to Los Angeles

Unified School District. These students arrive with significant social and emotional needs, many of them experiencing serious trauma from crossing the border, in some cases, even rape. Newcomer students need smaller class sizes in order to have their range of unique needs met. The additional funding lowers the student to teacher ratios in these classes, allows for more frequent interactions between teacher and student and increased support for the significant needs they bring to our schools. Lower class sizes support more intensive support for English language development of our English Language Learners.

2. Additional S&C funding has been granted to schools based on an appeals process for teaching positions above the base allocations. Appeals were considered based upon criteria to provide targeted additional electives in middle schools, A-G courses in high schools who could not otherwise offer the full range of courses needed for college entrance, bilingual programs, and other school needs above the base allocations to schools, in order to support the needs of students in the following groups: low income, English Language Learner and foster youth. The appeals process is open to all schools. Of the 29 who received appeals, all but 2 have over 70% unduplicated count students.
3. OUSD will invest additional resources to provide an additional half hour per week for teachers to collaborate and engage in Professional Learning Communities. This strategy is directly linked to improved instruction and teacher retention. (See academic analysis elsewhere in this LCAP.) The strategy of engaging teachers in teacher led collaboration is an essential component of the latest research on high quality professional learning communities. The investment across the district principally supports the needs of teachers who serve students who are: Low income, English Language Learner and/or foster youth. While all schools are provided with the additional collaboration time, 78% of our student population qualifies as unduplicated students. We know that teacher collaboration is the key to school improvement and this is particularly relevant for our schools who serve students who are furthest from the sphere of opportunity: Low Income, ELL and FY. This strategy supports the research in the field on professional learning in high-performing systems that the most effective professional development is led by and for teachers and focused on the needs of individual students around a cycle of inquiry, looking at student data and making adjustments to instruction in order to better reach students who are not performing at grade level in Literacy and Mathematics.
4. The Oakland School Police Department exists to support the educational mission of the District by ensuring the safety and security of the District's students, staff and property. OUSD Department of Police Services will be both responsive in addressing the District's general and unique policing requirements and responsible ensuring that its performance at all levels aligns with the highest of professional standards. OUSD provides a reassuring, visible presence when needed and provides professional, caring guidance and direction to District students and staff on crime and other public safety issues. OUSD will respond quickly to calls for assistance, reports of crimes and emergencies, and work closely with allied criminal justice and social service agencies to resolve issues that put the District's educational mission at risk. OUSD will work diligently to analyze, understand and resolve public safety issues that have a direct bearing on the achievement of the District's educational mission. OUSD police services work hard towards promoting the interests of students and staff for an environment in which education can thrive.

OUSD California Healthy Kids Survey Data Analysis suggests we have a need for an investment in school safety officers and that the investment has been creating safer schools for parents and students. The SSOs serve schools that serve primarily the target groups of students: Low-income, English Language Learners and Foster Youth.

In response to the survey item: My child is safe on the school grounds.

Number of Parents who responded:	2014	2015
Disagree	904 (6.8%)	494 (3.5%)
Strongly Disagree	384 (2.9%)	224 (1.6%)

In 2014, 9.7% of parents district-wide either disagreed or strongly disagreed with feeling their child was safe at school.

In 2015, 5.1% of parents district-wide either disagreed or strongly disagreed with feeling their child was safe at school.

This data suggests parents are increasingly feeling their child is safe on school grounds, indicating the investment in school site safety officers to be having a positive impact on parent's feelings of their child's safety at school.

Student Survey Results

During the past year, how many times did you bring a gun or knife to school?

High School: 2015

Number of Students	Number of Times
140 (5%)	1
52 (1.9%)	2-3
126 (4.5%)	4 or more

11.4% of high school students reported bringing a gun or knife to school one or more times.

Middle School 2015

Number of Students	Number of Times
99 (4%)	1

45 (1.8%)	2-3
54 (2.2%)	4 or more

8.0% of middle school students reported bringing a gun or knife to school one or more times.

During the past year, how many times did someone threaten you with a gun or knife at school?

Number of Students	Number of Times
154 (6.3%)	1 time
42 (1.7%)	2-3 times
41 (1.7%)	4 or more times

9.7% of middle school students were threatened with a gun or knife at school during one or more times during the past year.

High School 2015

Number of Students	Number of Times
140 (5%)	1 time
52 (1.9%)	2-3 times
126 (4.5%)	4 or more times

11.4% of high school students were threatened with a gun or knife at school one or more times during the past year.

During the past 30 days, on how many days did you not go to school because you felt unsafe at school?

Number of Students	Number of Days
147 (6.1%)	1
59 (2.4%)	2
29 (1.2%)	3
74 (3.1%)	4 days or more

12.8% of middle school students missed one or more days of school because they felt unsafe at school.

Number of Students	Number of Days
114 (4.1%)	1
81 (2.9%)	2
46 (1.7%)	3
68 (2.5%)	4 days or more

11.2% of high school students missed one or more days of school because they felt unsafe at school.

To ensure a safe environment for learning in neighborhoods with high incidents of crime, the District commits **\$4.2 million** for school security officers at 60 school sites with high percentages of unduplicated count students.

5. Summer Learning

OUSD is committed to enhance the summer learning program that serves our low income, English learner and foster youth students.

Summer learning provides full day learning experiences to students who need additional academic support and also provides enrichment to students in order to ensure their summer learning time is productive, engaging and meaningful. Through partnerships with outside service providers and community organizations, OUSD is able to offer a range of summer learning programs that align to our mission of building a Full Service Community School District.

District Office Investments

The following services funded by S&C dollars that are supported at the district level, investments to increase targeted support to our Foster Youth, Low Income students, and English Learner students, and improve educational outcomes for these groups of students. With an unduplicated count of 78%, additional services for all students primarily serve our unduplicated student populations. These investments support the infrastructure necessary to implement our key initiatives and improvements at the school sites and to ensure coherence across all district schools.

1. School Network Structure

OUSD plans to use a portion of supplemental and concentration funds, in order to organize teams of support to schools in a Network structure. Some of these networks were specifically designed to support our most at risk students and schools, such as the Elevation Network. The Elevation Network is a group of schools that are engaged in a redesign process including detailed plans for improved outcomes for the targeted groups of students who are most at risk. These schools serve predominately students who are low-income, English Language Learners and foster youth. A large percentage of the funding for these focused networks is being paid for out of Supplemental and Concentration (S/C) dollars. Other networks are paid for out of LCFF Base funding, although certain staff that support work with unduplicated pupils in those networks are paid for with S & C dollars. Each Network Superintendent has a lower principal supervisor to school ratio than is nationally recognized as the standard (lower as compared to other urban US districts, referenced in the ERS OUSD data study). This intentional investment in a more robust structure to align support within the network structure, allows principal supervisors to have increased contact with their schools and provide more support to schools and principals in our greatest impacted areas (Low Income, English Learners, and Foster Youth). This strategy has proven to be effective, as measured by qualitative data provided via principal internal and external (ERS) surveys. OUSD principals report feeling more supported by their Network Superintendent or Deputy Superintendent and School Improvement Partner than in previous years. The Network structure has also provided a targeted focus on students at risk of dropout in middle school. By having schools grouped in a middle school Network, leaders have been given targeted support for the middle school level and as a result, are able to identify students most at risk before they enter high school and provide support to get them back on track and ready for graduation. There is also an increased focus on the needs of Long-term English Language learners in middle and high school, which is possible with the structure of the networks into a middle and high school network. The high school network has an intentional strategy on Linked Learning as a way to engage students in career pathways and support students to

graduate college and career ready. OUSD is targeting students in the unduplicated student population groups with our pathway recruitment as a way to increase our graduation rate and ensure student success. OUSD has also increased investments at the middle and high school level to create courses in Ethnic Studies and Computer Science as a way to engage students with relevant, rigorous coursework that will prepare them for career and college.

2. Grants to schools participating in "Call for Quality Schools"

OUSD is investing in a process to engage schools with designing innovative and turnaround models for improvement. The “Call for Quality Schools” invites schools to submit proposals for improvement through a design thinking process. The first round of “Call” schools called for new school models in West Oakland and schools interested in supporting dual language models. School teams are supported through a design thinking process with a team at the school, including teachers and parents. Schools submit proposals for review and selection for funding based on the proposal’s overall effectiveness and specific, targeted supports for students at most risk (low-income, English language learners and foster youth). Each call for quality schools is unique and requests proposals based on identified district needs and local context of school needs.

3. Continuation Program Support

OUSD provides additional resources beyond base resources to support Continuation Programs at five alternative high schools. Continuation Programs provide educational services for students who are not successful in a traditional school environment. Over 80% of students in OUSD continuation schools are either English learners, low-income and/or foster youth. Targeted resources will support smaller class sizes and additional support services for students enrolled in Continuation Programs. Career pathways are being developed in our alternative high schools as ways to ensure students graduate with a clear direction for success beyond high school. All of our continuation high schools have restorative justice programs to support mental health and well-being of their students and to ensure their success.

4. School Security Officers

OUSD will provide 86 School Security Officers (SSOs) in 43 schools located in neighborhoods with high crime rates. Schools located in neighborhoods with high crime rates serve a majority of our low income students. SSOs provide outreach to the community, serve to ensure students and families feel safe at school when they may not feel safe at home. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices, in support of positive behavior for children and adults. SSOs serve as mentors and buddies to students who are most in need. All SSOs are trained in Restorative Justice and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students. Next year all SSOs will continue to receive training in restorative justice, social-emotional learning

and positive behavior support. Plans are underway to create a reading buddy program with our SSOs reading one on one with students who are not at grade level.

5. Providing Additional Teachers

Funding is provided to support additional teachers in order to lower class size in grades K-3. The target class size is 24 students in these grade levels, set by the state. The class size is an average across these grades in the school, so a K classroom might have 20, while a first grade classroom in the same school has 25, etc. Funds are utilized in order to achieve the lower class size ratio at K-3 at a faster rate than is required by the state. Additional teachers are also provided in order to avoid combination grade classes when possible. Rather than having a K/1 classroom, additional teachers are provided to support maintaining a single grade in a classroom.

This funding also provides additional teachers at middle school to provide additional electives beyond the required courses. At high school, funding supports schools to be able to provide a full range of A-G courses and allow students to have access to courses they need in order to be prepared for college, career and community.

6. More Collaboration Time for Teachers

Research shows that dedicated time for teachers to plan, collaborate, and study student work and data is key to school improvement and increasing student outcomes. Additional time for teacher collaboration, planning and professional development will support teachers with identifying and meeting student needs through early intervention and targeted student support. A particular emphasis on teachers planning for the needs of students in targeted groups (LI, ELL and FY) will be a focus. Teachers will focus planning and instruction on these groups of students and closing achievement gaps.

7. Social Emotional Learning Programs

The District has invested in building community schools that serve the multiple needs of our students; the investment in social emotional learning programs, school culture and climate, and health and wellness programs is matched multiple times over by private and public grants that the District invests in creating community schools. OUSD has invested in a full-service community school model and supporting the needs of students with social-emotional learning is a key part of this model. OUSD is a member of CASEL (Collaborative for Academic Social-Emotional Learning) and a leader in this field across the nation. OUSD has developed its own standards for Social-Emotional Learning for use with students and adults and will invest in a curriculum to support Social-Emotional learning across our schools.

Another district initiative to support the social-emotional health of our students is the focus on Restorative Justice programs. Restorative justice has been shown to reduce out of school suspensions and to support students to peacefully resolve conflicts. In addition, we have

expanded the use of Schoolwide Positive Behavior Intervention Support (PBIS) as a way to support students in making healthy choices in school and staying engaged. PBIS also includes a family involvement component and has also been proven to reduce suspension rates. OUSD is beginning to see the positive result of these initiatives and will continue to invest deeply in them as research-based best practices that support the needs of the whole child.

8. Pathways to College and Career have been a focus of the District and the City, fueled by the passage of the Measure N parcel tax. As a result, the District has invested in linked learning opportunities, pathways programs, credit recovery, career readiness work and other investments at high schools, and for high school students at risk of not graduating. In particular, the Office of Postsecondary Readiness, which oversees the Linked Learning programs and the College Readiness strategy will invest funding from S&C dollars in programs, coaches, and other efforts to prepare students for college and careers. This infrastructure is necessary to support the ongoing work at our high schools and coaching support for teachers.

9. Teacher recruitment and retention is a critical goal that we will continue to invest in. This includes a focused investment to attract and retain quality teachers for our hard-to-fill teaching positions. Hard-to-fill teaching positions include Secondary Math and Science, Dual-language programs, Special Education, and schools who serve students who live in poverty. Teacher vacancies disproportionately impact our schools that serve our unduplicated pupils. Investment also includes educator effectiveness work, focused on our Teacher Growth and Development System (TGDS) and Leadership Growth and Development System (LGDS). These systems include frameworks identifying effective teaching and leadership practices. They are used to evaluate the level of effectiveness of lessons and teaching. A strong emphasis on coaching of teachers and leaders is a key component of these systems. Targeted funding includes stipends, new teacher training, and design for this work. OUSD has a high teacher turnover rate, averaging 18% turnover each year, leading to an unstable teaching faculty. Additionally, our schools that have higher percentages of English Learners, Foster Youth, and Low Income students have higher rates of teacher turnover than other schools in the district. Our data suggest, we need to improve our retention rate not only of our teachers, but of our Principals, since high levels of staff turnover negatively impacts student outcomes.

10. Communications and engagement with families, students and community members is critical to improving the involvement of English learner, low income and foster youth families in the education of their students. The District continues to invest in communications, engagement and translation services, based on the recommendations from our PSAC for additional translation services and engagement efforts. These investments are in the form of additional translators, family engagement assistants, community engagement specialists, increased communication on-inline and in print, and parent-leadership development. OUSD is a community with a long history of engaging community. This outreach includes ongoing support for the West Oakland school corridor, engagements focused on the Strategic Regional Analysis, School Performance Framework, Saturday family engagement sessions with our Superintendent on district reform efforts, including our support for English Language Learners. Translation is provided for all community engagement events and materials are provided in home languages. Increasing investments in this area support a home language texting application that allows families to

receive information from school in their native language. Investments are also being made to a video report card that allows families to receive information about their child's progress in parent-friendly language.

The District's Summer Learning is designed for low-income youth and English language learners to provide access to a longer school year to ensure students have opportunities to catch up who are behind academically. Sites are targeted who have the greatest percentage of youth who are low-income, English language learner and/or Foster youth. Investments support summer learning to include a focus on academics and social-emotional support, including enrichment opportunities like Art and Music. High school sites offer credit recovery for students who are behind in credits needed to graduate high school. Students who have access to summer school in OUSD are predominately our target groups, since the sites offering summer programming are those with the highest percentage of low-income students.

Summary

With the District's population of English learners, low income and foster youth at 78%, the S&C funding is a major investment of resources into changing educational outcomes for our students. The LCAP provides a roadmap that links the investments to the intended outcomes. The LCAP is a story of our district and the way we are targeting specific strategies in order to close the opportunity gap that exists between students who are low-income, English language learners and/or foster youth. OUSD uses the LCAP goals to prioritize any new investments and to analyze the return on investment for existing investments. LCAP expenditure and student outcome data are regularly reviewed by stakeholder groups, including our PSAC. Next year, OUSD plans to engage more deeply with principals and school site councils about their important role in the LCAP process and how they can target the funds they are provided more strategically to support the needs of our students most at risk: low-income, English language learner and foster youth. School based and district investments will continue to be monitored closely to ensure the use of supplemental and concentration funds are principally for these students and are having a positive impact on the outcomes we strive for in OUSD.

- B. In the box below, 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).

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). 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.

24.08	%
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What services are we providing for our unduplicated beyond our Base?

Supplemental and concentration grants allow the district to increase services significantly over the base allocations for all pupils by reducing class sizes, adding electives, increasing services for newcomers and English learners, improving family engagement through translators and community engagement activities, and investing in educator effectiveness, evaluation and training. The LCAP has identified **\$66.6 million** in such investments, which represent the 24.08% over base activities.

Increased services can be quantitatively calculated as follows:

Below are the above the base allocations with a specific focus on improving student outcomes for our English Learners, Foster Youth, and Low Income students.

1. OUSD's efforts to provide pathways for students from high school to college and careers is designed for and focused on students who are low income. OUSD has developed high quality linked learning college and career pathways in every OUSD high school that provide opportunities and experiences that these students may not otherwise have access to. The investments in the office of Linked Learning allow us to develop strategies for recruiting students who are low-income, English Language Learner and Foster Youth into the pathways and to develop systems for monitoring data to ensure students in these groups are accessing linked learning and graduating high school ready for college in greater numbers each year. Our students who are enrolled in a Pathway graduate at a higher rate than those who are not in a Pathway.
2. Summer learning programs are offered at sites who serve the greatest percentage of low-income, ELL and FY students. These are our most vulnerable students and need access to summer school in order to prevent summer decline in performance and in many cases to catch up to their grade level groups. S&C funding has allowed the district to expand the offerings so increasing numbers of ELL, Low Income, and Foster Youth students can attend.

3. Early Childhood and Child Nutrition Programs are two investments directly over base for low-income students. In order to qualify for Early Childhood programs, families must certify as low-income or other hardship, such as homeless or seeking employment. OUSD believes the more we provide literacy and kindergarten readiness in the early childhood years, our students will graduate from high school at increased rate. Providing healthy meals and snacks is important so that students have their basic needs met and are able to learn.

4. Communications and community engagement, including communications and translation, allow us to bring families and their voices into the school decision-making process. Investments in this area, extend beyond the base operations of a single person running a public information office to a robust communications and engagement staff who reach out into the Low Income, Foster Youth, and English Learner communities. This is an area of investment that our LCAP Parent Student Advisory Committee (PSAC) has particularly valued and encouraged. Regional community engagements support families to engage with key district initiative, like the use of the Strategic Regional Analysis and reform efforts for English Language Learners. The community engagement team supports the Superintendent Saturday forums where families have the opportunity to speak directly with the Superintendent about important district initiatives and to learn how to partner in support of OUSD.

5. The Welcome Center (formerly known as the student enrollment center) is usually the first, and sometimes only, point of contact between the District and families. With 78% of the District's students being low income or English learner, engaging families at this entry point is critical to the successful placement of the student and the trust, understanding and satisfaction of the family. The District invests in the work of the "Welcome" center, a portion of the funds coming from S and C to provide engagement specialists to engage with families to enroll in school and complete initial language fluency assessments for students classified as English Language Learners. Additional funding is available to provide bus passes to low income students who need transportation to school so that these students can attend the schools they choose to and have access to high quality programs.

5. The Elevation Network has been created as an additional school network to provide targeted support to our schools with students who need the most supports and services including our low income, Foster Youth, and English Learner students. OUSD has created this office with the support of the Supplemental and Concentration funds. Furthermore, the Elevation network provides services to offer targeted support to fifteen identified schools. Supports include coaching for the Principals in these schools, so they are able to lead their school communities most effectively. This network of schools receives direct support to support the achievement of low income, English learner, and Foster Youth students.

6. The Office of Equity is made possible through Supplemental & Concentration dollars and private grants. This office represents one of

our core values - ensuring that all of our students have access and our successful in college, career, and community. This office focuses on supports and services for our targeted subgroups. The Deputy Chief of Equity interfaces with the parents, students, and community members and helps to move forward the vision of the Office of Equity and the Board policy on equity. The Office of Equity is tasked with building an equity lens of leaders across our system and engaging with the city on the My Brother's Keeper initiative. The expenses of this office will support the development of this body of work in order to ensure we are closing achievement gaps for low-income, English language learner and foster children in OUSD. The Office of Equity will include funding for key initiatives such as African American Female Initiative, Latino Men and Boys, Asian Pacific Islander work, and work with the National Equity Project. The Office of Equity will also oversee the African American Male Achievement department and targeted support for this group of students, through the nationally acclaimed AAMA work.

7. 30 minutes of Additional Collaboration time for our teachers - OUSD is providing an additional 30 minutes per week for teacher collaboration beginning in 2016-17 school year. 30 minutes will be added onto the early release day in order for teachers to have additional time to engage in collaboration and plan for improvement of their students. The investment across the district principally supports the needs of teachers who serve students who are: Low income, English Language Learner and/or foster youth. While all schools are provided with the additional collaboration time, 78% of our student population qualifies as unduplicated students. We know that teacher collaboration is the key to school improvement and this is particularly relevant for our schools who serve students who are furthest from the sphere of opportunity: Low Income, ELL and FY. This strategy supports the research in the field on professional learning in high-performing systems that the most effective professional development is led by and for teachers and focused on the needs of individual students around a cycle of inquiry, looking at student data and making adjustments to instruction in order to better reach students who are not performing at grade level in Literacy and Mathematics.

8. The Continuous School Improvement (CSI) department has grown with the support of Supplemental and Concentration dollars. CSI focuses on continuous improvement for our schools with a particular focus on schools serving a high population of state and local target student groups. CSI supports school leaders and teachers to ensure every school is on a path towards becoming a high quality school. CSI monitors the progress of students in the lowest performing school to ensure all students are receiving high quality instruction, interventions and supports, and supplemental social emotional programs. CSI also works with high needs schools to increase student engagement and communication with families.

9. The P.A.C.E. middle school diversion program is a partnership with the YMCA to provide intervention for students at risk of being suspended. The program allows principals of middle schools to refer students who are at risk of failure academically and/or with behavior challenges that put them at risk for being suspended. In consultation with the student and their family, students will attend a

15 day off-site intervention program where they will receive support for academic acceleration and a research-based program to support them with conflict resolution skills and behavior support. At the end of the 15 day program, students are re-integrated back into their middle school and monitored closely to ensure they are successful.

10. New Educator Induction provides induction for all new teachers to OUSD. Teachers are trained on all critical systems and processes necessary to work as an OUSD teacher. New teachers receive training on how to support the needs of OUSD students who are low-income, English Language Learner and foster youth. Summer professional learning provides for teachers to engage in continuous learning in order to increase effectiveness. Summer professional learning offers teachers courses specifically to support the needs of Low-income, English Language Learners and Foster Youth students. All professional learning offered in the summer is optional and teachers are required to be compensated for the additional time they attend. Support is also being provided this school year for alternative credentialed teachers who enter the teaching profession without any formal educational coursework or practicum experience. OUSD is designing a support structure for these teachers (totaling over 200 in 2014-15 and anticipated to be at least that for 15-16). The support structure will include coaching, collaboration and ongoing training for these teachers who disproportionately are assigned to teaching positions that are not filled by fully credentialed teachers, and tend to be in the schools identified as hard to serve.
11. Our school sites also receive a LCFF Supplemental & Concentration allocation which is determined by the number of unduplicated students who attend the schools. The School Site Councils go through an approval process at each site to identify the needs of the school and based on the needs, they will put a plan forward about how best to use the Supplemental & Concentration dollars.

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.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

8-22-14 [California Department of Education]