

DRAFTLCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name Oakland Unified School District

Contact Name and Title Dr. Devin Dillon
Interim Superintendent

Email and Phone devin.dillon@ousd.org

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Oakland Unified School District (OUSD) serves children in California's most diverse city -- a city of 400,000 on the east side of the San Francisco Bay. OUSD is dedicated to creating a learning environment where "Every Student Thrives!"

Nearly half of our 37,000 students in OUSD district-run schools speak a language other than English at home, and 31% of students are English language learners. Each of our 86 district-run schools is staffed with talented individuals uniting around a common set of values: Students First, Equity, Excellence, Integrity, Cultural Responsiveness and Joy. These values reflect our core beliefs, guide our actions, and allow us to transcend differences.

Our student enrollment is 42% Latino, 26% African American, 14% Asian, 11% White, 4% Multi-Racial, 1% Pacific Islander, and 1% Filipino. Nearly three out of four students (72.5%) qualify for free or reduced-price school meals. About 12% are students with disabilities who receive special education services.

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

OUSD is a Full Service Community School District, focused on high academic achievement while serving the whole child, eliminating inequity, and providing culturally responsive teachers. We are committed to more than quality education - we take pride in enriching activities, school-based health centers, nutritious meals, and social emotional learning skills. We endeavor to bring joy to the academic experience while cultivating the skills to ensure our students are caring, competent, fully-informed, critical thinkers.

We have been recognized as a leader in equity programs such as African American Male Achievement and our new African American Girls and Young Women Achievement, and enrichment programs including music, arts, athletics, and dual language immersion. In 2017-18, we are excited to debut additional culturally responsive spaces in schools with Latino, Latina and Indigenous Student Achievement as well as Asian Pacific Islander Student Achievement programs.

As a Sanctuary District, we stand behind our students no matter where they were born or the barriers they overcome to be here. We cherish the cultural richness in our district and make no exceptions when it comes to including learners with

a wide variety of backgrounds and needs. During the 2016-17 school year, we received 2,200 newcomers from countries such as Guatemala, El Salvador, Burma, Yemen, Somalia, and Afghanistan, representing a 72% increase in newcomer students since 2013-14. Hundreds of these students are unaccompanied minors from Central America.

We are dedicated to continuously improving OUSD by pursuing the principles and strategic plan detailed in our Pathway to Excellence. OUSD has used the LCAP to guide nearly 65% of our overall budget, ensuring that our stakeholder's voice is included as we make data-informed decisions about our strategies to accelerate our student outcomes. The descriptions included in this report detail how OUSD's budget allows us to achieve the conditions for student success and the outcomes of a District on the Rise.

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DRAFT**LCAP HIGHLIGHTS**

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

The 2017-2018 LCAP outlines areas of strength and areas of improvement based on data from the California State Dashboard, and provides strategic direction to increase annual outcomes measures for underperforming student subgroups. This document provides analysis of the 14 Student Performance Gaps within the 5 State Indicators-- Graduation Rates, ELA, Mathematics, English Language Progress and Suspension Rates--as well as targeted strategies and investments in the following 4 areas:

1. Grade level Proficiency of ELA and Math State Standards with an emphasis on strengthening Literacy practices
 - High quality Tier 1 standards-based and SEL-integrated instruction
 - Designated and Integrated ELD instruction
 - Site-based Instructional Teacher Leaders and Network-based School Improvement Coaches targeted for high-need schools
 - Professional learning
 - Teacher retention and new teacher support
2. Acceleration of Graduation Rates
 - Linked Learning/Pathway Programs
 - Academic Credit Recovery and Summer Learning
 - Future Centers and student counseling
 - College Readiness strategies (ex: AVID)
 - High-interest A-G courses
3. Acceleration of English Language Progress to provide equity and access
 - ELL materials
 - Refugee Program
 - Professional learning
 - Dual Multilingual Pathway
 - Newcomer Centers
4. Reduction of Disproportionality in Suspension Rates to provide equity and access
 - High-interest A-G courses
 - Positive Behavior Intervention and Support (PBIS)
 - Professional learning focused on trauma-informed, culturally relevant practices and implicit bias
 - Professional learning designed to build site capacity--relationship building between students and adults
 - Mental Health Services
 - Attendance Interventions

DRAFT**REVIEW OF PERFORMANCE**

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

The Oakland Unified School District (OUSD) has made progress in a number of key areas, including in increased graduation rates, college and career preparation, and in transforming school cultures from punitive school discipline to restorative practices. Some of these gains are reflected in the California School Dashboards and LCFF Evaluation Rubrics for the new state indicators, in our LCAP goals, and in other data sources.

GRADUATION:

While our district-wide cohort graduation rate is still low, it is steadily increasing. According to recently released California Department of Education Dataquest reports for the 2016 graduating cohort, our graduation rate again increased for All Students, with larger than average gains for African American (+2.5 percentage points), Latino/a (+2.5 percentage points), and English Language Learner students (+6 percentage points). (Data Source: California Department of Education, Dataquest)

Dropout rates declined by 3.6 percentage points to a low of 20.3% district-wide. This is in part because we are holding onto 319 students who were still enrolled after four years (13.5% of the cohort). These students may take longer than four years to graduate, but they did not drop out. We are paying attention to these students, many of whom are newcomer students and unaccompanied minors who need more than four years to learn English and meet graduation requirements.

District graduation rates have also improved as measured by the LCFF Evaluation Rubric and California School Dashboards. The OUSD performance category on the Graduation Indicator is "Yellow" (Low for 2015 cohort graduates, with Significant Increase from the three-year average of 2013-14, 2012-13, and 2011-12). (Data Source: LCFF Evaluation Rubrics, California School Dashboards)

Graduation gains are a result of multiple factors, including expansion of Linked Learning Pathway opportunities, high school Promise Centers (Oakland Promise), targeted programs such as the Office of African American Male Achievement's Manhood Development Program, and A-G course offerings across our high schools. We also have new online data tools that are refreshed every marking period, including individual student data profiles. These data tools help counselors and school sites to monitor the on-track to graduation status for all high school students, including alternative education schools. (Data Tools: ousddata.org).

COLLEGE READINESS, A-G COMPLETION:

In 2016, more than half of OUSD 12th grade graduates from district-run schools (51.6%) completed the A-G courses with a grade of "C" or better, meeting eligibility requirements for the University of California/California State University systems. OUSD has a higher A-G completion rate than the state (45.4%). (Data Source: California Department of Education, Dataquest)

The largest increases in A-G completion in 2016 were for Latinos (2.6 percentage point increase) and African Americans (3.7 percentage point increase). Five schools for African American students and seven schools for Latino students had A-G completion rates above 50% and as high as 86%, compared to the 34.4% state rate for African American students and 37.2% rate for Latino students statewide.

Some of the steady increases in A-G completion are a result of: sustained funding of additional high school teachers for expanded electives; streamlining course offerings to eliminate credit-bearing courses that do not fulfill A-G requirements; Khepera Pathway courses developed by the Office of African American Male Achievement that fulfill A (History/Social Science), B (English), and G (College Preparatory Electives) requirements; parent engagement in academic activities to understand graduation and college readiness; and increased student goal-setting for college and career. We are also investing in expansion of engaging Computer Science classes for all students in grades 6-9 and ways of integrating computer science as part of every Linked Learning career themed pathway, which will contribute toward higher student engagement, graduation rates, and preparation for a wide range of college majors and careers.

LINKED LEARNING PATHWAY PARTICIPATION:

Focal student groups that were previously underrepresented in Linked Learning pathway programs have greatly increased participation over the past two years. Notable double-digit increases are seen in African American participation (38% in 2014-15 to 56% in 2016-17); Foster Youth (40% participation in 2014-15 to 57% in 2016-17); Special Education student (43% participation in 2014-15 to 53% in 2016-17); and English

GREATEST PROGRESS

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Language Learners (49% participation in 2014-15 to 60% in 2016-17). Our data also show that Linked Learning Pathway 12th grade students are more likely to graduate than their non-Pathway peers (90.5% Pathway graduation rate, 64.2% non-Pathway graduation rate in 2016), so the expansion of Linked Learning contributes to increasing our district graduation rate. Notably, three of our schools with the highest cohort graduation rates have 100% of students enrolled in Linked Learning.

With support from Measure N, all OUSD schools have further developed and expanded Linked Learning Pathways, and have conducted outreach to students. Almost every high school, including most alternative education schools, has at least one Linked Learning Pathway, and includes Career Technical Education that frequently carries dual high school and community college credits. Two pathways are under development for 2017-18. Linked Learning offer a rich diversity of industry-themed or career-themed pathways, such as: Architecture; Engineering; Green Energy; Health and Bioscience; Multimedia; Computer Science; Fashion, Art & Design; Entrepreneurship, and Social Innovation & Civic Engagement. Key investments to support Linked Learning/Pathway Programs include: Pathway Coaches, Work-Based Learning Liaisons (WBLLs) to support industry partners, development of dual enrollment courses, and culturally-relevant elective courses. Overall, students report higher levels of engagement because classroom learning is linked to real world experiences and work-based learning. With California's new College/Career Indicator, we are confident that OUSD students have increasing opportunities through Linked Learning to fulfill the criteria for "Prepared," through fulfilling A-G requirements, Linked Learning Career Technical Education, dual enrollment course(s), or by completing other qualifying criteria.

SUSPENSIONS:

Our district-wide results for All Students on the LCFF Evaluation Rubric for the Suspension Indicator are "green" for performance and change, reflecting a "Medium" level of suspensions at 3.9% based on 2014-15 data, and a decline of -0.8% from 2013-14. Looking at OUSD's five-year trend data from 2011-12 to 2015-16, we see a more substantial 46% decline (from 7.4% to 4.0%), nearly cutting the OUSD suspension rate in half, and we are on-track to see a further lowering of suspension rates in 2016-17, based on our local suspension data for the year-to-date. Our reductions have been most notable at the middle school level (from 15.7% in 2011-12 to 7.6% in 2015-16), where suspension rates were the highest in the district, and for African American students, whose suspension rates were reduced by nearly 40% over five years (from 14.1% in 2011-12 to 8.8% in 2015-16), but were also consistently twice as high as the district average. (Data Sources: LCFF Evaluation Rubric and California School Dashboards; OUSD Suspensions Dashboard at ousddata.org)

Much of the decline in our suspension rate can be attributed to a focus on transforming school cultures; training of teachers, school safety officers, and school leaders in restorative and trauma-informed practices; providing training in culturally responsive classroom management strategies with a focus on new teachers; expansion of Restorative Justice to 34 schools and Positive Behavior Interventions and Supports (PBIS) to 60 of our 86 district-run schools (with plans for 5-12 more PBIS schools in 2017-18), led by staff from Community Schools and Student Services; five years of work by our cross-district team addressing our Office of Civil Rights Agreement to Resolve disproportionate school discipline for African American students; development of a detailed Guide to the Suspension and Expulsion Process, and a Secondary Comprehensive Culture Guide, and a Student Discipline and Intervention Matrix that provides guidance and codifies discipline practices for different levels of student behaviors; and targeted programs, courses, and strategies led by our Office of African American Male Achievement, which is now part of a broader Office of Equity.

In addition, our Research, Assessment & Data (RAD) department has greatly improved our ability to monitor data related to school culture and discipline. Since fall 2015, RAD has developed a wide range of interactive data dashboards for internal and public use. Dashboards that are used at central and school levels to reduce suspensions and increase student engagement include: suspended students, suspension incidents, Universal Office Referral Form data (with Positive Behavior Interventions and Supports framework), Coordination of Services Teams (COST) actions and outcomes, Restorative Justice practices, Early Warning for Dropout dashboard that includes suspensions as an early warning indicator, High School Readiness dashboard, and a weekly Key Performance Indicators progress monitoring report that includes Chronic Absence, Suspensions, Office Referrals, Enrollment, and Reading Scores for the year-to-date with comparison data for this time last year. All of the dashboards can be disaggregated by school, grade, race/ethnicity, gender, foster status, English fluency status, free/reduced-price lunch eligibility, home language, special education status, etc., allowing for identification of gaps and progress over time.

For the last three years, at the school site level, principals, in partnership with their school leadership teams, have designed 6-week school culture and climate plans. These plans have focused on the development of PBIS implementation, Restorative Justice practices, and consistent school procedures and systems. Principal supervisors have consistently provided beginning of the year retreats focused on setting up positive school cultures and conducted site walkthroughs at the beginning of each year, providing principals feedback as needed. Under the guidance and supervision of Network Superintendents, principals have been establishing and improving school systems and building their own leadership capacity to monitor conditions for student learning through examination of chronic absence, suspension and universal referral form data. Priority focus across school networks around these specific leadership

practices have contributed to progress made in school culture and climate. Mental Health and Behavior Support Specialists have also been aligned to each of the seven school Networks so that each cohort of principals has access to dedicated mental and behavioral support to address crisis management situations, and support with professional development or principal coaching. Embedding mental and behavioral support within each network has been an organizational design that has increased the impact of central services in K-12 schools.

At the classroom level, a major focus has been incorporating Social Emotional Learning (SEL) practices into daily teaching and learning. Staff from the Community Schools Student Services (CSSS) department have partnered with a cohort of elementary, middle, and high schools to build site and teacher capacity around a set of signature instructional practices: creating welcoming routines and rituals; engaging in culturally responsive practices; and optimistic closures -- providing students opportunities to reflect at the end of the school day. Our district has adopted SEL standards to address student-to-student conflicts as well as student-to-adult conflicts. Upon site request, there has also been "just-in-time" professional development provided by Community Schools and Student Services staff around trauma-informed practices so that teachers learn how to de-escalate student misbehavior in restorative ways.

Moving forward, our plan is sustain investments focused on building site capacity around: Restorative Justice practices, SEL practices, and building strong school plans to establish rituals and routines to support a positive school culture. Enhancing the design of embedding central services within school Networks

INTEGRATING SOCIAL EMOTIONAL LEARNING:
For the last five years, OUSD's has focused on Social Emotional Learning (SEL) as a key strategy to enhance K12 student engagement. At the secondary level, SEL Program Manager has provided targeted supports to a subset of high schools via site-based coaching for teachers and leaders and bi-monthly professional learning. Classroom observation data has indicated a significant increase in student engagement where teachers have received ongoing SEL training.

SUSTAINING INVESTMENTS IN AREAS OF PROGRESS:
To maintain graduation progress with African American students and accelerate graduation rates among English Language Learners, Latino students, Students with Disabilities, and Pacific Islander students and to ensure that these students are college and career ready, OUSD will sustain the following strategies and investments: Linked Learning/Pathway Programs that offer Career Technical Education/Work-Based Learning, Dual Enrollment courses, Academic Credit Recovery, Futures Centers, Counseling (1:500 ratio), Summer Learning, Culturally Relevant A-G elective courses, Universal Computer Science starting in middle school or earlier, and College and Career Specialists.

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

GREATEST NEEDS

The LCFF Evaluation Rubrics and California School Dashboards for the Academic Indicator show that our students, on average, are 50.5 scale score points below level 3 (Standard Met) in English Language Arts (ELA), and 67.7 scale score points below level 3 (Standard Met) in Mathematics, as measured by the state's Smarter Balanced summative assessments that are aligned to the Common Core State Standards. These levels are "Low" on the LCFF Evaluation Rubrics, and although we had small gains from 2015 to 2016, they only reached the level of "Maintained." Our color tier for performance and change on ELA and Math is "Yellow."

Within our three Academic Indicators, we have a total of 14 Student Performance Gaps (student subgroups in the red)---6 in ELA, 4 in Mathematics and 4 Graduation Rates. In ELA, we have 6 student groups that are "Red" (English Learners, Socioeconomically Disadvantaged, Students with Disabilities, American Indian, African American) or "Orange" (Filipino). In Mathematics, we have 3 student groups that are "Red" (Students with Disabilities, American Indian, African American and 1 student group that is "Orange", English Learners). We note that 3 groups are "Red" in both ELA and Math (Students with Disabilities, American Indian, African American) or "Red" and "Orange" (English Learners). For Graduation Rate, we have 4 student groups that are in the "Red" (English Learners, Students with Disabilities, Pacific Islanders, and Hispanic/Latino). In our 2017-18 LCAP, we are addressing these "Red" and "Orange" groups in particular, while also working to decrease the scale score points difference from level 3 for All Students. (Data Source: LCFF Evaluation Rubrics and California School Dashboards).

For English Learner Progress, all ELLs are designated as "Orange", and for Suspensions, there are two student groups designated as "Orange" (African American and American Indian students).

To address the 14 Student Performance Gaps, OUSD must make significant investments in the following 4 areas:

ELA and Math State Standards with an emphasis on strengthening Literacy practices

- High quality Tier 1 standards-based and SEL-integrated instruction
- Designated and Integrated ELD instruction
- Site-based Instructional Teacher Leaders and Network-based School Improvement Coaches targeted for high-need schools
- Professional learning
- Teacher retention and new teacher support

Graduation Rates

- Linked Learning/Pathway Programs
- Academic Credit Recovery and Summer Learning
- Futures Centers and student counseling
- College Readiness strategies (ex: AVID)
- High-interest A-G courses

English Language Progress

- English Language Development materials
- Designated and Integrated English Language Development
- Refugee and Unaccompanied Minors Programs
- Professional learning
- Multilingual Pathway
- Newcomer Centers, Schools, and Programs

Reduction of Disproportionality in Suspension Rates

- High-interest, culturally relevant A-G courses
- High-interest, culturally relevant Linked Learning Pathway
- Positive Behavior Intervention and Support (PBIS) and Restorative Justice expansion
- Professional learning focused on trauma-informed, culturally relevant practices and implicit bias
- Professional learning designed to build site capacity--relationship building between students and adults
- Mental Health Services
- Attendance Interventions

SHIFT TO COMMON CORE/NEXT GENERATION SCIENCE STANDARDS:

Making the shift to Common Core State Standards and to Next Generation Science Standards is ongoing over multiple years, and is at the heart of improving instruction for all of our students and preparing them for college, career, and community readiness. The new standards necessitate shifts in instructional practices, along with new learning for teachers about the grade level content standards. While OUSD has made great strides to ensure that all teachers have access to standards-aligned curriculum, there is still a great need to invest in strategic and targeted professional development and building the capacity of school leaders and teachers, as well as strengthening school-wide professional learning communities. Over the last two years, Network Superintendents and principals have conducted numerous Learning Walks in K12 schools, examining the quality of standards-based curricula, standards-based instruction and evidence of student learning. Data collected from site-based Learning Walks suggest that instructional tasks in many classrooms are below grade-level standards. Moreover, instruction is far too often teacher-directed instead of providing students multiple opportunities to engage in thoughtful problem-solving and rich academic discussions. Consequently, many of our students, particularly African-Americans, ELL, and Students with Special Needs, lack access to high quality standards-based instruction that meet their individual academic and social emotional needs.

Continued investments will be made in the Network Structure--Network Superintendent and Network Partners for each cohort of schools--to provide weekly instructional coaching, professional development and data analysis to build the capacity of teachers and principals around the state standards and evidence of site-based implementation. The Executive Director of Professional Learning has designed the focus of professional learning for principals and site-based coaches to center on: Cycle of Inquiry practices, data analysis for standards-based formative assessments and building the capacity of teacher and leadership teams. By building the capacity of teachers and leaders to analyze individual student learning site will more effectively be able to design instruction around the academic needs of specific students groups. Since

district wide Learning Walks provided useful and actionable data for school sites, Learning Walks will remain an integral component of professional learning.

ENGLISH LANGUAGE LEARNER PROGRESS:

About one in three of our students is classified as an English Language Learner (ELL). In recent years, we have improved our process and monitoring for fluency reclassification of our ELLs, and have also identified and provided additional supports for students who are Long-Term English Learners (LTELs) and At-Risk English Learners. Our reclassification rates, particularly for LTELs, have improved, along with awareness and improved instructional and monitoring practices at school sites. However, when looking at the state English Learner Progress Indicator on the LCFF Evaluation Rubric and California School Dashboard, we see that our English Learner Progress rate is “Low” (64.3%) and actually declined from 2013-14 to 2014-15 (-2.1%), the years included in the Spring 2017 release of the California School Dashboards. We see our most promising results in a cohort of schools with the highest concentration of ELLs in our Language Pathway Network, in which we have focused investment in professional learning and coaching resources. Our goal is to continue to deepen this work, while expanding some of the practices and supports proven successful to schools in other networks that are not performing as well.

Two internal documents guide our work: our Roadmap of ELL Achievement 2015-2018 and our newly released ELL Master Plan, adopted by the OUSD Board of Education in November, 2016. Both can be found on our webpage <http://www.ousd.org/Page/14954>. These provide details on guidance and expectations for sites as well as supports provided by the Office of English Language Learner and Multilingual Achievement (ELLMA). This year, we made significant investments in professional development and coaching to support schools to implement Integrated and Designated ELD, as described in the California ELA/ELD Framework, which we hope will lead to stronger results on next year's state dashboard. We have a handful of schools with exemplary ELD practices, but most are emerging in their implementation. Next year's professional development will be focused on both deepening current work and expanding the number of participating schools. These include the continued roll-out of foundational teacher courses on Integrated and Designated ELD (e.g., GLAD) as well on-line and in-person professional development modules to support site-based cycles of inquiry focused on ELL performance. Levels of support will vary by concentration of ELLs and need as determined by site-level ELL data.

We will continue to support the design, development, and enhancement of dual language programs to leverage English language learners' language assets and support their achievement in English and their home language. Most of our dual language schools show the strongest results on goal 4 indicators among our elementary schools. We currently have 6 dual language programs, and are opening 2 additional programs in 2017-18 -- a TK-8 and our first stand-alone dual language middle school. Existing dual language schools will enter their 2nd year in the state grant-funded OLAS (Oakland Language Immersion Advancement in Science) initiative which supports content-language integration and leadership capacity in our dual language schools.

The Office of English Language Learner and Multilingual Achievement (ELLMA) has been working not only to provide quality training and materials for Integrated and Designated English language development at all schools, benefiting all English learners including newcomers, but has also been planning for the rapid expansion of our social/emotional supports and Newcomer programs, especially at the secondary level. We continue to reach and expand our capacity in our high school programs for newcomers and have expanded Newcomer programs to some schools that have never before had such programs. Funding these programs, hiring teachers ahead of time for the students we know will arrive and enroll in school throughout the year, and developing capacity at our schools -- these are among the challenges that we have embraced as a Sanctuary District. Significant progress has been made in establish systematic approaches to funding programs for these students, but challenges remain, especially with very unpredictable fluctuations in the rate of migration to Oakland from abroad. In 2017-18 OUSD will open its first continuation school option for newcomers, a response to clearly articulated need for older newcomers to be able to maintain enrollment in school while also being employed. This program will have a strong Career Technical Education (CTE) emphasis, and is being designed with unaccompanied minors and students who arrive at age 16 and older in mind.

Professional learning opportunities for educators serving newcomers have also proliferated, due to increased LCFF resources and grant funding. A professional learning sequence specifically designed for all content area teachers of secondary newcomers has provided a foundation for newer teachers, while experienced teachers are engaged in lesson study and inquiry processes according to their interests. Elementary newcomer teachers are supported in program design through a specialized cohort, with opportunities to engage in inquiry as well. Online modules for site-led professional development are available, and a trauma-informed lens is applied to newcomer professional development offerings.

Finally, we are investing time and resources to support schools to progress monitor the growth and performance of their ELLs and provide interventions or accelerations as needed. Examples include an investment in ELL Ambassadors at each site to take leadership on reclassification and ELL data analysis as well as interventions for At-Risk and Long-term ELLs.

INSTRUCTIONAL TEACHER LEADERS (ITLs) and SCHOOL IMPROVEMENT COACHES (SIC)

To adequately and effectively support the capacity-building of teachers, principals and school teams around instruction and instructional leadership practices, OUSD has designed central supports to directly support school and school networks. 70 school sites--sites with the highest percentage of Low Income, African-American, Latino, ELLs, Students with Special Needs and Foster Youth students--will receive an Instructional Teacher Leader (ITL). In addition, every school network, seven in total, will have a School Improvement Coach (SIC).

ITLs will focus on accelerating academic outcomes of targeted student groups in specific academic content areas to improve the quality of Tier 1 standards-based instruction by supporting site leaders and the Instructional Leadership Teams to plan and implement quality site professional learning plans, through four professional learning levers: 1. personalized learning, 2. teacher observation & feedback, 3. teacher teams (PLC) collaboration, and 4. classroom-based coaching & mentoring. Support site leadership and the ILT in leading teams (PLCs) in cycles of inquiry. ITLs will also focus a portion of their time supporting the implementation of a Multi-Tiered System of Support (MTSS) by providing differentiation/acceleration literacy supports directly with students, such as: push-in support to specific focal students across multiple classrooms; intervention pull-out or classes with specific target student groups; push-in support for specific academic strategies; and/or progress-monitoring data for focal students. Finally, ITLs will utilize a coaching and feedback cycle grounded in student evidence that will include analysis of student work to support teacher growth and development around differentiating instruction to reach academic needs of all targeted student groups. 10 of the 70 site-based coaches will focus on early literacy by providing weekly coaching support and school-based professional development to Transitional Kindergarten-1st grade teachers at a subset of schools with the highest student performance gaps in literacy.

To support the capacity of site-based ITLs, school Networks will utilize School Improvement Coaches (SICs) to: design weekly coaching and feedback cycles grounded in analysis of teacher practice and student evidence; establish new teacher support programs like Beginning Teachers Support and Assessment (BTSA) to ensure that new teachers support diverse learners to meet the demands of state standards (CCSS, NGSS, ELD, SEL); monitor implementation of Tier 1 instruction and Multi-Tiered System of Supports (MTSS); support Network Superintendents and network leadership to plan and implement quality network professional learning plan; and build the capacity of ITLs to provide effective differentiation/acceleration support to students (40% time) in a site-identified academic core content area.

TEACHER RETENTION:

Ensuring that every students has access to high quality instruction is particularly challenging with high teacher turnover, along with the reality that many of our novice teachers are often concentrated in schools with our highest need students. This challenge is compounded by the statewide shortage of teachers, particularly in historically hard-to-staff areas such as secondary Math and Science, Special Education, and bilingual teachers where turnover and vacancies are highest. District-wide, the average rate of OUSD teachers returning to teach in any OUSD school the following year is 79.5% (averaged over a 10-year period). The average rate drops to just 53% for teachers who return to teach in any OUSD school three years later.

The rates are different when looking at one-year and three-year retention rates at the same school site. Looking at school-level retention, teacher retention widely varies by school level and regional location. The lowest average one-year retention rates (around 70%) and three-year retention rates (around 45%) are in the West and East regions of Oakland, where poverty rates are highest and where environmental stress factors (air quality, blight, unemployment, violent crime, etc.) are most concentrated around the locations of the district schools. Compare this to the Northwest, Central, and Northeast regions, where one-year retention rates are in the 80%+ range, and three year retention rates average in the 60% range.

Looking at school levels, our middle schools have the lowest one-year and three-year average retention rates, and one middle school averaged just one out of every five teachers returning to that school over three years. The schools with the lowest teacher retention rates also generally serve the highest concentration of students from low-income, English learner, foster care, and other higher needs backgrounds.

(Data Source: Human Capital Analytics, Staff Retention and Teacher Data Dashboards, ousddata.org)

The high concentration of new teachers, particularly in schools with the highest percentage of low income, student with Special Needs, ELLs, African-Americans, Latinos and Foster Youth, requires comprehensive site-based coaching and support. To address this need, site-based Instructional Teacher Leaders (ITLs) and school network-based School Improvement Coaches (SICs) will be required to support new teachers at the site and within the school network. New teacher coaching and support will focus on “foundational” pedagogical competencies, which include:
 OUSD Framework for Effective Teaching
 OUSD Core Curriculum Fundamentals

Focus on foundational practices of the Instructional Core: CCSS, NGSS, ELD, SEL

Building safe and support classroom environments

Equity Instructional Practices: Designated & Integrated ELD; Inclusive Practices; Culturally Responsive Teaching.

Network-based SICs will also serve as BTSA mentors to new teachers to provide frequent 1:1 instructional support to build new teacher capacity. As BTSA mentors, SICs will provide push-in support, working directly with students to model foundational practices and support teachers with progress monitoring of focal students.

When principals and school teams work to build vibrant adult learning cultures, teachers are more likely to develop meaningful relationships with colleagues. Principals will therefore be required to develop new teacher support plans which will be monitored by Network Superintendents, with support provided by SICs. School Networks will pay particular attention to design of professional learning systems at school sites to ensure that new teachers have opportunities to receive regular observation and coaching feedback, opportunities for informal mentors and structures to engage in meaningful job-embedded professional learning. Embedded SIC support within school networks allows principals to share best practices for supporting new teachers across school sites.

GRADUATION RATE:

District graduation rates have improved as measured by the LCFF Evaluation Rubric and California School Dashboards, but still remain lower than the state average. The OUSD performance category on the Graduation Indicator is "Yellow" (Low for 2015 cohort graduates), with Significant Increase from the three-year average of 2013-14, 2012-13, and 2011-12). (Data Source: LCFF Evaluation Rubrics, California School Dashboards). Rates increased for English Language Learners (8.9%), Hispanic/Latinos (7%), and Students with Disabilities (14.1%), but declined (1.1%) for Pacific Islanders.

OUSD must maintain investments in the expansion of Linked Learning Pathway opportunities to increase the percentage of students participating in Pathway Programs, Futures Centers, targeted programs such as the Office of African American Male Achievement's Manhood Development Program, and high-interest A-G course offerings across our high schools. With the development of new online data tools that are refreshed every marking period, including individual student data profiles, more professional development for principals, school teams and counselors is needed to build capacity around progress monitoring of on-track to graduation status for all high school students, including alternative education schools. (Data Tools: ousddata.org).

SUSPENSIONS:

Suspension rates were the highest in the district for African American students, whose suspension rates were reduced by nearly 40% over five years (from 14.1% in 2011-12 to 8.8% in 2015-16), but were also consistently twice as high as the district average. (Data Sources: LCFF Evaluation Rubric and California School Dashboards; OUSD Suspensions Dashboard at ousddata.org). American Indian students were also designated as "Orange" for Suspension. Reduction of suspension rates can be attributed to consistent focus on: transforming school cultures; training of teachers, school safety officers, and school leaders in restorative and trauma-informed practices; providing training in culturally responsive classroom management strategies with a focus on new teachers; expansion of Restorative Justice to 34 schools and Positive Behavior Interventions and Supports (PBIS) to 60 of our 86 district-run schools; five years of work by our cross-district team addressing our Office of Civil Rights Agreement to Resolve disproportionate school discipline for African American students; development of a detailed Guide to the Suspension and Expulsion Process, and a Secondary Comprehensive Culture Guide, and a Student Discipline and Intervention Matrix that provides guidance and codifies discipline practices for different levels of student behaviors; and targeted programs, courses, and strategies led by our Office of African American Male Achievement, which is now part of a broader Office of Equity. Moving forward, we need to deepen and sustain investments around site capacity building. School staff need ongoing training in the following areas: Restorative Justice, trauma-informed practices, SEL practices, and building strong school plans to establish rituals and routines to support a positive school culture.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

DRAFT

PERFORMANCE GAPS

PERFORMANCE GAPS FOR FOCAL STUDENT GROUPS

BY STATE INDICATOR:

For each of the new state indicators, OUSD has at least one student group that has an “Orange” or “Red” performance category:

* SUSPENSION INDICATOR (2 groups): American Indian students (“Orange”); African American students (“Orange”).

* ENGLISH LEARNER PROGRESS INDICATOR (1 group): All Students (“Orange”).

* GRADUATION INDICATOR (5 groups): English Learner students (“Red”); Students with Disabilities (“Red”); Latino Students (“Red”); Pacific Islander students (“Red”); White students (“Orange”).

* ACADEMIC INDICATOR - ENGLISH LANGUAGE ARTS (6 groups): English Learners (“Red”), Students with Disabilities (“Red”); Socioeconomically Disadvantaged students (“Red”); American Indian students (“Red”); African American students (“Red”); Filipino students (“Orange”).

* ACADEMIC INDICATOR - MATH (4 groups): Students with Disabilities (“Red”); American Indian students (“Red”); African American students (“Red”); English Learner students (“Orange”).

BY FOCAL STUDENT GROUP:

Looking at the student groups, we have several student groups that are in the “Red” or “Orange” performance category for multiple state indicators:

* STUDENTS WITH DISABILITIES (3 indicators): Graduation Indicator (“Red”); Academic Indicator - ELA (“Red”); Academic Indicator - Math (“Red”). These are all related to academics and can be addressed across indicators through our programs and services.

* AMERICAN INDIAN & AFRICAN AMERICAN STUDENTS (3 indicators): Suspension Indicator (“Orange”); Academic Indicator - ELA (“Red”); Academic Indicator - Math (“Red”). Both of these groups have the same performance level for the same set of three state indicators. Programs and services can take this into account in addressing the needs of both groups across these academic and student engagement/school culture indicators.

* ENGLISH LEARNERS (3 indicators): Graduation Indicator (“Red”); Academic Indicator - ELA (“Red”); Academic Indicator - Math (“Red”). These are all related to academics and are the same indicators as those for Students with Disabilities. In the case of English language learners, these gaps can be addressed across indicators through programs and services related to language and literacy. In addition, English Learners and recently reclassified students are included in the English Learner Progress indicator, in which the “All Students” group was “Orange.”

This means that we need to implement strategies and services for these groups that can address multiple, sometimes interrelated indicators, and that we need to monitor the progress of these students across multiple Key Performance Indicators throughout the year.

Student groups that are in the “Red” or “Orange” performance category for a single state indicator are:

* SOCIOECONOMICALLY DISADVANTAGED: Academic Indicator - ELA (“Red”).

* WHITE STUDENTS: Graduation Indicator (“Orange”).

* FILIPINO STUDENTS: Academic Indicator - ELA (“Orange”).

DRAFT

	Suspension	English Learner Progress	Graduation	Academic: ELA	Academic: Mathematics	Overall
All Students Performance Level	Green	Orange	Yellow	Yellow	Yellow	
OUSD PERFORMANCE GAPS - 2 or more performance levels below "All Students"						
English Learners			Red	Red	Orange	
Foster Youth						
Homeless						
Socioeconomically disadvantaged				Red		
Students with Disabilities			Red	Red	Red	
American Indian	Orange			Red	Red	
Asian						
African American	Orange			Red	Red	
Filipino				Orange		
Hispanic			Red			
Pacific Islander			Red			
Two or more races						
White			Orange			

INCREASED OR IMPROVED SERVICES

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

Within our three Academic Indicators, we have a total of 14 Student Performance Gaps (student subgroups in the red)---6 in ELA, 4 in Mathematics and 4 Graduation Rates. In ELA, we have 6 student groups that are "Red" (English Learners, Socioeconomically Disadvantaged, Students with Disabilities, American Indian, African American) or "Orange" (Filipino). In Mathematics, we have 3 student groups that are "Red" (Students with Disabilities, American Indian, African American) and 1 student group that is "Orange", (English Learners). We note that 3 groups are "Red" in both ELA and Math (Students with Disabilities, American Indian, African American) or "Red" and "Orange" (English Learners). For Graduation Rate, we have 4 student groups that are in the "Red" (English Learners, Students with Disabilities, Pacific Islanders, and Hispanic/Latino). In our 2017-18 LCAP, we are addressing these "Red" and "Orange" groups in particular, while also working to decrease the scale score points difference from level 3 for All Students. (Data Source: LCFF Evaluation Rubrics and California School Dashboards).

For English Learner Progress, all ELLs are designated as "Orange", and for Suspensions, there are two student groups designated as "Orange" (African American and American Indian students).

We need to implement strategies and services for these groups that can address multiple, interrelated indicators. To address the 14 Student Performance Gaps, OUSD must make significant investments in the following 4 areas:

1. Grade level Proficiency of ELA and Math State Standards with an emphasis on strengthening Literacy practices

- High quality Tier 1 standards-based and SEL-integrated instruction
- Designated and Integrated ELD instruction
- Site-based Instructional Teacher Leaders and Network-based School Improvement Coaches targeted for high-need schools
- Professional learning
- Teacher retention and new teacher support

2. Acceleration of Graduation Rates

- Linked Learning/Pathway Programs
- Academic Credit Recovery and Summer Learning
- Future Centers and student counseling
- College Readiness strategies (ex: AVID)
- High-interest A-G courses

DRAFT**3. Acceleration of English Language Progress**

- ELL materials
- Refugee Program
- Professional learning
- Dual Multilingual Pathway
- Newcomer Centers

SHIFT TO COMMON CORE/NEXT GENERATION SCIENCE STANDARDS:

Making the shift to Common Core State Standards and to Next Generation Science Standards is ongoing over multiple years, and is at the heart of improving instruction for all of our students and preparing them for college, career, and community readiness. The new standards necessitate shifts in instructional practices, along with new learning for teachers about the grade level content standards. While OUSD has made great strides to ensure that all teachers have access to standards-aligned curriculum, there is still a great need to invest in strategic and targeted professional development and building the capacity of school leaders and teachers, as well as strengthening school-wide professional learning communities. Over the last two years, Network Superintendents and principals have conducted numerous Learning Walks in K12 schools, examining the quality of standards-based curricula, standards-based instruction and evidence of student learning. Data collected from site-based Learning Walks suggest that instructional tasks in many classrooms are below grade-level standards. Moreover, instruction is far too often teacher-directed instead of providing students multiple opportunities to engage in thoughtful problem-solving and rich academic discussions. Consequently, many of our students, particularly African-Americans, ELL, and Students with Special Needs, lack access to high quality standards-based instruction that meet their individual academic and social emotional needs.

Continued investments will be made in the Network Structure--Network Superintendent and Network Partners for each cohort of schools--to provide weekly instructional coaching, professional development and data analysis to build the capacity of teachers and principals around the state standards and evidence of site-based implementation. The Executive Director of Professional Learning has designed the focus of professional learning for principals and site-based coaches to center on: Cycle of Inquiry practices, data analysis for standards-based formative assessments and building the capacity of teacher and leadership teams. By building the capacity of teachers and leaders to analyze individual student learning site will more effectively be able to design instruction around the academic needs of specific students groups. Since district wide Learning Walks provided useful and actionable data for school sites, Learning Walks will remain an integral component of professional learning.

INSTRUCTIONAL TEACHER LEADERS (ITLs) and SCHOOL IMPROVEMENT COACHES (SIC)

To adequately and effectively support the capacity-building of teachers, principals and school teams around instruction and instructional leadership practices, OUSD has designed central supports to directly support school and school networks. 70 school sites--sites with the highest percentage of Low Income, African-American, Latino, ELLs, Students with Special Needs and Foster Youth students--will receive an Instructional Teacher Leader (ITL). In addition, every school network, seven in total, will have a School Improvement Coach (SIC).

ITLs will focus on accelerating academic outcomes of targeted student groups in specific academic content areas to improve the quality of Tier 1 standards-based instruction by supporting site leaders and the Instructional Leadership Teams to plan and implement quality site professional learning plans, through four professional learning levers: 1. personalized learning, 2. teacher observation & feedback, 3. teacher teams (PLC) collaboration, and 4. classroom-based coaching & mentoring. Support site leadership and the ILT in leading teams (PLCs) in cycles of inquiry. ITLs will also focus a portion of their time supporting the implementation of a Multi-Tiered System of Support (MTSS) by providing differentiation/acceleration literacy supports directly with students, such as: push-in support to specific focal students across multiple classrooms; intervention pull-out or classes with specific target student groups; push-in support for specific academic strategies; and/or progress-monitoring data for focal students. Finally, ITLs will utilize a coaching and feedback cycle grounded in student evidence that will include analysis of student work to support teacher growth and development around differentiating instruction to reach academic needs of all targeted student groups. 10 of the 70 site-based coaches will focus on early literacy by providing weekly coaching support and school-based professional development to Transitional Kindergarten-1st grade teachers at a subset of schools with the highest student performance gaps in literacy.

To support the capacity of site-based ITLs, school Networks will utilize School Improvement Coaches (SICs) to: design weekly coaching and feedback cycles grounded in analysis of teacher practice and student evidence; establish new teacher support programs like Beginning Teachers Support and Assessment (BTSA) to ensure that new teachers support diverse learners to meet the demands of state standards (CCSS, NGSS, ELD, SEL); monitor implementation of Tier 1 instruction and Multi-Tiered System of Supports (MTSS); support Network Superintendents and network leadership to plan and implement quality network professional learning plan; and build the capacity of ITLs to provide effective differentiation/acceleration support to students (40% time) in a site-identified academic core content area.

ENGLISH LANGUAGE LEARNER PROGRESS:

About one in three of our students is classified as an English Language Learner (ELL). In recent years, we have improved our process and monitoring for fluency reclassification of our ELLs, and have also identified and provided additional supports for students who are Long-Term English Learners (LTELs) and At-Risk English Learners. Our reclassification rates, particularly for LTELs, have improved, along with awareness and improved instructional and monitoring practices at school sites. However, when looking at the state English Learner Progress Indicator on the LCFF Evaluation Rubric and California School Dashboard, we see that our English Learner Progress rate is "Low" (64.3%) and actually declined from 2013-14 to 2014-15 (-2.1%), the years included in the Spring 2017

release of the California School Dashboards. We see our most promising results in a cohort of schools with the highest concentration of ELLs in our Language Pathway Network, in which we have focused investment in professional learning and coaching resources. Our goal is to continue to deepen this work, while expanding some of the practices and supports proven successful to schools in other networks that are not performing as well.

Two internal documents guide our work: our Roadmap of ELL Achievement 2015-2018 and our newly released ELL Master Plan, adopted by the OUSD Board of Education in November, 2016. Both can be found on our webpage <http://www.ousd.org/Page/14954>. These provide details on guidance and expectations for sites as well as supports provided by the Office of English Language Learner and Multilingual Achievement (ELLMA). This year, we made significant investments in professional development and coaching to support schools to implement Integrated and Designated ELD, as described in the California ELA/ELD Framework, which we hope will lead to stronger results on next year's state dashboard. We have a handful of schools with exemplary ELD practices, but most are emerging in their implementation. Next year's professional development will be focused on both deepening current work and expanding the number of participating schools. These include the continued roll-out of foundational teacher courses on Integrated and Designated ELD (e.g., GLAD) as well on-line and in-person professional development modules to support site-based cycles of inquiry focused on ELL performance. Levels of support will vary by concentration of ELLs and need as determined by site-level ELL data.

We will continue to support the design, development, and enhancement of dual language programs to leverage English language learners' language assets and support their achievement in English and their home language. Most of our dual language schools show the strongest results on goal 4 indicators among our elementary schools. We currently have 6 dual language programs, and are opening 2 additional programs in 2017-18 -- a TK-8 and our first stand-alone dual language middle school. Existing dual language schools will enter their 2nd year in the state grant-funded OLAS (Oakland Language Immersion Advancement in Science) initiative which supports content-language integration and leadership capacity in our dual language schools.

The Office of English Language Learner and Multilingual Achievement (ELLMA) has been working not only to provide quality training and materials for Integrated and Designated English language development at all schools, benefiting all English learners including newcomers, but has also been planning for the rapid expansion of our social/emotional supports and Newcomer programs, especially at the secondary level. We continue to reach and expand our capacity in our high school programs for newcomers and have expanded Newcomer programs to some schools that have never before had such programs. Funding these programs, hiring teachers ahead of time for the students we know will arrive and enroll in school throughout the year, and developing capacity at our schools -- these are among the challenges that we have embraced as a Sanctuary District. Significant progress has been made in establish systematic approaches to funding programs for these students, but challenges remain, especially with very unpredictable fluctuations in the rate of migration to Oakland from abroad. In 2017-18 OUSD will open its first continuation school option for newcomers, a response to clearly articulated need for older newcomers to be able to maintain enrollment in school while also being employed. This program will have a strong Career Technical Education (CTE) emphasis, and is being designed with unaccompanied minors and students who arrive at age 16 and older in mind.

Professional learning opportunities for educators serving newcomers have also proliferated, due to increased LCFF resources and grant funding. A professional learning sequence specifically designed for all content area teachers of secondary newcomers has provided a foundation for newer teachers, while experienced teachers are engaged in lesson study and inquiry processes according to their interests. Elementary newcomer teachers are supported in program design through a specialized cohort, with opportunities to engage in inquiry as well. Online modules for site-led professional development are available, and a trauma-informed lens is applied to newcomer professional development offerings.

Finally, we are investing time and resources to support schools to progress monitor the growth and performance of their ELLs and provide interventions or accelerations as needed. Examples include an investment in ELL Ambassadors at each site to take leadership on reclassification and ELL data analysis as well as interventions for At-Risk and Long-term ELLs

TEACHER RETENTION:

Ensuring that every students has access to high quality instruction is particularly challenging with high teacher turnover, along with the reality that many of our novice teachers are often concentrated in schools with our highest need students. This challenge is compounded by the statewide shortage of teachers, particularly in historically hard-to-staff areas such as secondary Math and Science, Special Education, and bilingual teachers where turnover and vacancies are highest. District-wide, the average rate of OUSD teachers returning to teach in any OUSD school the following year is 79.5% (averaged over a 10-year period). The average rate drops to just 53% for teachers who return to teach in any OUSD school three years later.

The rates are different when looking at one-year and three-year retention rates at the same school site. Looking at school-level retention, teacher retention widely varies by school level and regional location. The lowest average one-year retention rates (around 70%) and three-year retention rates (around 45%) are in the West and East regions of Oakland, where poverty rates are highest and where environmental stress factors (air quality, blight, unemployment, violent crime, etc.) are most concentrated around the locations of the district schools. Compare this to the Northwest, Central, and Northeast regions, where one-year retention rates are in the 80%+ range, and three year retention rates average in the 60% range.

Looking at school levels, our middle schools have the lowest one-year and three-year average retention rates, and one middle school averaged just one out of every five teachers returning to that school over three years. The schools with the lowest teacher retention rates also generally serve the highest concentration of students from low-income, English learner, foster care, and other higher needs backgrounds.

(Data Source: Human Capital Analytics, Staff Retention and Teacher Data Dashboards, ousddata.org)

The high concentration of new teachers, particularly in schools with the highest percentage of low income, student with Special Needs, ELLs, African-Americans, Latinos and Foster Youth, requires comprehensive site-based coaching and support. To address this need, site-based Instructional Teacher Leaders (ITLs) and school network-based School Improvement Coaches (SICs) will be required to support new teachers at the site and within the school network. New teacher coaching and support will focus on “foundational” pedagogical competencies, which include:

- OUSD Framework for Effective Teaching
- OUSD Core Curriculum Fundamentals
- Focus on foundational practices of the Instructional Core: CCSS, NGSS, ELD, SEL
- Building safe and support classroom environments
- Equity Instructional Practices: Designated & Integrated ELD; Inclusive Practices; Culturally Responsive Teaching.

Network-based SICs will also serve as BTSA mentors to new teachers to provide frequent 1:1 instructional support to build new teacher capacity. As BTSA mentors, SICs will provide push-in support, working directly with students to model foundational practices and support teachers with progress monitoring of focal students.

When principals and school teams work to build vibrant adult learning cultures, teachers are more likely to develop meaningful relationships with colleagues. Principals will therefore be required to develop new teacher support plans which will be monitored by Network Superintendents, with support provided by SICs. School Networks will pay particular attention to design of professional learning systems at school sites to ensure that new teachers have opportunities to receive regular observation and coaching feedback, opportunities for informal mentors and structures to engage in meaningful job-embedded professional learning. Embedded SIC support within school networks allows principals to share best practices for supporting new teachers across school sites.

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OUSD must maintain investments in the expansion of Linked Learning Pathway opportunities to increase the percentage of students participating in Pathway Programs, Future Centers, targeted programs such as the Office of African American Male Achievement’s Manhood Development Program, and high-interest A-G course offerings across our high schools. With the development of new online data tools that are refreshed every marking period, including individual student data profiles, more professional development for principals, school teams and counselors is needed to build capacity around progress monitoring of on-track to graduation status for all high school students, including alternative education schools. (Data Tools: ousddata.org).

We will need to monitor the progress of these student subgroups across multiple Key Performance Indicators throughout the year.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$

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

What is being paid out of BASE dollars for 17-18 that we did not include in the LCAP?
Legal is that paid out of base.
Office of Accountability out of base
Nutrition services
Fiscal - base

\$

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

GOAL 1: GRADUATES ARE COLLEGE AND CAREER READY

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]
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]
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]

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	Strategic Plan Priorities 1 and 3															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

Goal 1.1 Increase the 4-year cohort graduation rate by 2 percentage points annually. [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. Our 2016-17 overall percentage goal is 66.6%

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

In 2015-2016, more than 1 out of 5 dropped out of high school within four years of starting 9th grade. Our 2016-2017 goal is 20.8%.

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]

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]

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]

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.

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

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]

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]

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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]

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]

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]

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.

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

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]

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]

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]

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[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.

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Goal 1.1

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

	Expected 2015-16
All	66.6%
African American	62.7%
African American Male	61.7%
Latino	57.9%
English Learner	52.9%
SPED	58.2%
Foster Youth	60.1%

Goal 1.2

Reduce cohort dropout rate by 3 percentage points.

	Expected 2015-16
All	20.8%
African American	23.5%
African American Male	20.3%
Latino	24.7%
English Learner	28.0%
SPED	21.4%
Foster Youth	-

Goal 1.3

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

	Expected 2015-16
All	47.6%
African American	33.1%
African American Male	26.5%
Latino	46.1%
English Learner	27.7%
SPED	17.6%
Foster Youth	22.50%

Goal 1.4

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

	Expected 2016-17
All	57.9%
African American	49.9%
African American Male	47.2%
Latino	60.3%
English Learner	56.1%
SPED	51.2%
Foster Youth	42.3%

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

Goal 1.7

Increase Assessment Program (SBA) pass rate by 2 percentage points.

All grade 11 students

Goal 1.8

Increase percent of student Assessment Program (SBA) Language Arts by 3 percentage points.

All grade 11 students

Goal 1.9

Increase percent of student Assessment Program (SBA) Math by 3 percentage points annually. Less than 11th grade performance or system average.

All grade 11 students

Goal 1.10

Increase percentage of student Assessment Program (SBA) Science exam with a score of 3 or higher.

All grade 11 students

African American

African American Male

Latino

English Learner

SPED

Foster Youth

Goal 1.11

Decrease percentage of student Assessment Program (SBA) Science exam with a score of 3 or higher.

Goal 1.1

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

	2015-16 Expected AMO	2015-16 ACTUAL AMO
All	66.6%	TBD – not avail.
African American	63.4%	TBD – not avail.
African American Male	62.5%	TBD – not avail.
Latino	58.6%	TBD – not avail.
English Learner	53.1%	TBD – not avail.
Special Education	58.2%	TBD – not avail.
Foster Youth	64.2%	TBD – not avail.

Goal 1.2

	2015-16	2015-16
All	20.8%	TBD – not avail.
African American	23.3%	TBD – not avail.
African American Male	20.5%	TBD – not avail.
Latino	24.3%	TBD – not avail.
English Learner	28.0%	TBD – not avail.
Special Education	21.6%	TBD – not avail.
Foster Youth	21.4%	TBD – not avail.

Goal 1.3

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

	2015-16 Expected AMO	2015-16 ACTUAL* AMO
All	47.6%	51.2%
African American	33.1%	33.1%
African American Male	26.5%	29.6%
Latino	46.1%	53.3%
English Learner	27.7%	33.9%
Special Education	15.6%	17.2%
Foster Youth	22.5%	20.8%

* Data may change when state releases official data. This is from OUSD internal analysis.

Goal 1.4

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

	2015-16 Expected AMO	2015-16 ACTUAL AMO
All	57.9%	54.1%
African American	49.9%	50.1%
African American Male	47.2%	47.4%
Latino	60.3%	59.8%
English Learner	56.1%	55.1%
Special Education	51.2%	51.2%
Foster Youth	42.3%	42.3%

Goal 1.5 No longer applicable

CAHSEE pass rate by 2 percentage points given.

Goal 1.6 No longer applicable

Assessment Program in English Language Arts by 3 percentage points annually measured by 11th grade performance on a separate test.

Goal 1.7

Increase percent of student Assessment Program (SBA) Language Arts by 3 percentage points.

All grade 11 students

Goal 1.8 No longer applicable

Assessment Program in Math by 3 percentage points annually. EAP college readiness 11th grade performance or test.

Goal 1.9

Increase percent of student Assessment Program (SBA) Science exam with a score of 3 or higher.

All grade 11 students

Goal 1.10

Increase percentage of student Assessment Program (SBA) Science exam with a score of 3 or higher.

All grade 11 students

African American

African American Male

Latino

English Learner

Special Education

Foster Youth

Goal 1.11

ACTIONS / SERVICES

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

Action

1

DRAFT

Actions/Services

PLANNED**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. Teacher Adult Education (3 FTE)

Provides Adult Education instruction to the students.

2. School Security Officer (.75 FTE)

Provide security for Adult Education teachers and students.

ACTUAL**2016-17 ACTION 1.1: Pathway Programs**

Office: Adult Education

LCAP Action Area 1.1 2016-17

The Adult Education program provides instruction to OUSD students who are over the age of 18. Common Core aligned instruction is offered in 35+ Adult Education classes: GED (General Education Diploma) test preparation, Adult Basic Education, English as a Second Language (ESL) and Career Technical. The GED program prepares youth and adults who did not graduate from high school to earn a high school equivalency. ESL instruction improves the English language and literacy skills of adult English Language Learners. For those who are parents, the ESL Family Literacy program also guides parents in supporting their children's academic progress. The Adult Education program serves a majority who are low-income, English Language Learners and foster youth.

1. During Fall 2016, 698 students were served by the 9 teachers. Contextualized curriculum and instruction include college campus tours, student use of technology. As a result, students are seeing community college as an opportunity; some have already completed applications in CCC apply. Adult Basic Education instruction is being piloted in an I-BEST model. Teachers engage in weekly PLC. The College & Career Readiness Pathways program was launched in February 2016 in facilities: Merritt College (morning), Allen Temple (morning), Met West High (evening).

2. The SSOs were overtime and not a FTE. By having a School Security Officer, students and staff engage in a safe learning environment at Met West at night, at Allen Temple in East Oakland where previously students' vehicles were broken into while in class.

Expenditures

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BUDGETED
Total Expenditure: \$266,400 1000 and 3000: Certificated Personnel Salaries and Benefits Adult Education Block Grant 246,400
2000 and 3000: Classified Personnel Salaries and Benefits Adult Education Block Grant 20,000
Adult Education Block Grant

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ESTIMATED ACTUAL
Total Expenditure: \$266,400 1000 and 3000: Certificated Personnel Salaries and Benefits 264,400
2000 and 3000: Classified Personnel Salaries and Benefits Adult Education Block Grant 20,000
Adult Education Block Grant

PLANNED

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 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.

1. High School Network Superintendent (1 FTE)
Supervises the high school leaders and leads the implementation of the support strategies for the high schools.
2. Network Improvement Partner (1 FTE)
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.
LCFF Supplemental & Concentration Funded
3. Executive Assistant (0.5 FTE)
Assists with the coordination of activities for High School Network.
4. Executive Director Alternative Education (1 FTE)
Creates and Supervises alternative educational opportunities for students in need of targeted support.

ACTUAL

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 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.

- 1.The 1.0 High school Network Superintendent provided targeted support to 16 schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. He also conducted school visits, supported schools to analyze data to identify student needs and plan interventions. He also supported schools with analyzing data to identify and meet student needs and implement early interventions along with supporting the implementation of targeted school improvement strategies.
- 2.The 1.0 High School Network Partner Provided targeted support to High School Site Leaders, staff, families, students, and community. The Network Partner focused their time and support on the high schools in the High School Network with the highest percentage of students with low-income, English Language Learners and/or foster youth.
This position was not funded from LCFF Supplemental & Concentration.
3. The 0.5 High School Executive Assistant provided support to the 1.0 Network Superintendent and the 1.0 Executive Director of Alternative Education with the coordination of activities for the 16 schools within the High School Network.
4. The 1.0 Executive Director of Alternative Education supervised 8 schools within the High School Network. Her



focus was to create alternative educational opportunities for students in need of targeted support. The High School Network's Continuation Program supported and provided additional resources beyond base resources to support our Continuation Programs at 8 high schools. The Continuation Programs provided educational services for students who were not successful in our traditional school environments. 80% of the students who received additional services in our continuation schools this year were either English learners, low-income or foster youth. These resources allowed for smaller class sizes and additional support services for the students.

Expenditures

BUDGETED	
Total Expenditure:	\$690,745 1000 and 3000: Certificated Personnel Salaries and Benefits \$580,745
2000 and 3000: Classified Personnel Salaries and Benefits	\$110,000
Base	\$530,586
Supplemental and Concentration	\$160,159

ESTIMATED ACTUAL	
Total Expenditure:	\$690,745 1000 and 3000: Certificated Personnel Salaries and Benefits 580,745
2000 and 3000: Classified Personnel Salaries and Benefits	\$110,000
Base	\$530,586
Supplemental and Concentration	0

PLANNED

Office: Middle School Network
Action Area 1.1 2016-17

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.

1. Middle School Network Superintendent (1 FTE)
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.

2. Middle School Network Improvement Partner (1 FTE)
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.
LCFF Supplemental & Concentration

3. Executive Assistant (.5 FTE)
Assists with the coordination of activities for Middle School Network Office.

4. Conferences for middle school staff

ACTUAL

Office: Middle School Network
Action Area 1.1 2016-17

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.

1. The 1.0 Middle School Network Superintendent supervised the 8 Middle Schools in the Middle School Network. He Provided targeted support to the schools which serve the state and local target student subgroups, particularly low income, English Learners, and Foster youth and to conduct school visits.

2. The 1.0 Middle School Network Partner supported the 8 schools within the Middle School Network with analyzing data to identify student needs and plan interventions. She also supported schools with analyzing data to identify and meet student needs to implement early interventions while supporting the implementation of targeted school improvement strategies. The target of her time and support was to the schools with the highest percentage of students who are low income, English Language Learners or foster youth.

3. The 0.5 Middle School Executive Assistant provided support to the 1.0 Network Superintendent with the coordination of activities for the 8 schools within the Middle School Network

4. These resources were used to support conferences for the Network Superintendents and the 24 Principals within the Middle School and High School Networks to improve the knowledge of teachers and principals to develop effective instructional strategies, methods, and skills to improve knowledge of State academic content standards and student

academic achievement standards along with State assessments to enhance teaching practices and student academic achievement.

Expenditures

BUDGETED
Total Expenditure: \$547,529 1000 and 3000: Certificated Personnel Salaries and Benefits \$377,529
2000 and 3000: Classified Personnel Salaries and Benefits \$70,000
5000-5999: Services And Other Operating Expenditures \$100,000
Base \$287,370
Supplemental and Concentration \$160,159
Restricted Federal \$100,000

ESTIMATED ACTUAL
Total Expenditure: 1000 and 3000: Certificated Personnel Salaries and Benefits \$377,529
2000 and 3000: Classified Personnel Salaries and Benefits \$70,000
5000-5999: Services And Other Operating Expenditures \$100,000
Base \$287,370
Supplemental and Concentration 0
Restricted Federal \$100,000

PLANNED

Office: Post-Secondary Readiness
LCAP Action Area 1.1 2016-17

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).

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 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,

ACTUAL

Office: Post-Secondary Readiness, Linked Learning
LCAP Action Area 1.1 2016-17

As of SY 2016-17 we have increased the number of Linked Learning college and career pathways from 26 to 32, in thirteen industry sectors. We are now serving 54% of all OUSD HS students in pathways, a total of 3,874 students, 60% of all current 10th graders, and on track to meet the 2020 goal of 100% of all 10th graders in pathways. Notably, our largest comprehensive high school, Oakland Tech, has added a new pathway in Global Studies that will engage student populations who have not been participating, which will greatly impact the number of students in pathways next year.

1. Supported the development of high quality linked learning college and career pathways in every OUSD high school. With Pathway Coaches, developed strategy for recruiting students who are low-income, English Language Learner and foster youth. With HS Network Superintendent, developed 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.
2. Supported the development and refinement of graduate capstone projects in college and career pathways; supported the expansion of civic engagement and ethnic studies curriculum in all OUSD high schools; led the development of a performance assessment system across all content areas through all OUSD high schools. Continued to develop and refine the Ethnic Studies framework in collaboration with English and Social Studies teachers as a way to engage and empower youth who are English Language Learners and other groups.
3. Led the engagement of industry partners to support work based learning activities in all OUSD high schools in order to increase graduation rates for low-income, English language

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 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 development for CTE teachers across the district.

LCFF Supplemental & Concentration funded

learner and foster youth children. Co-chaired the Industry Engagement Impact Table for Alignment Oakland

4. Led, developed and supported the linked learning pathway coach community of practice in order to increase graduation rates for low-income, English language learner and foster youth children. Also developed and supported the Participatory Action Research evaluation of Measure N.

5. Oversaw an increase in the number of exposures to trades and apprenticeships for students in all OUSD high schools in order to increase graduation rates and career readiness outcomes for low-income, English language learner and foster youth children. Worked with local trades organizations and labor unions to begin to develop viable pre-apprenticeship programs that are embedded in pathways and lead to certifications and true apprenticeships in Oakland.

6. Led and supported the development of career technical education programs of study in OUSD high schools in the computer science sector; led professional development for CS teachers; interfaced directly with CS organizations and industry partners to expand CS exposure in order to increase graduation rates and career readiness outcomes for low-income, English language learner and foster youth children.

7. Site based, centrally supported and developed, linked learning pathway coaches, located at Oakland High, Skyline, Oakland Tech, Fremont, Castlemont, and all Alt. Ed sites. These sites serve high percentages of students who qualify as low-income, English language learner and foster youth children. Coaches directly support site leadership and pathway communities of practice to develop high quality, equitable pathways for all students.

8. Hired in December 2016. Supported the development of health pathways related to the Atlantic Philanthropies investment, especially bridging the gap between pathways and health industry partners.

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

9. Supported the development and expansion of dual enrollment courses in all OUSD high schools. Dual enrollment courses allow our students to graduate with college credits and to be successful with college level work. Dual enrollment is a way for students considered low-income to have access to college level courses before they get to college and to succeed in college once they get there.

In SY 2016-17, DE expanded from 15 courses in 7 HSs to 50 courses in 15 HSs. 2853 students have gained access to college level courses, and have saved approximately a collective \$697,697.43 in tuition, fees and books
Supports all fiscal needs of sites, especially sites with California Partnership Academies.

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

11. One supported sites in developing their Measure N plans; supported the Action Research evaluation of Measure N.
Two supported and managed the Intel investment; paid through the Oakland Ed Fund."

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

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

13. Central Worked Based Learning Liaison (WBLL) has supported CPT 1 pathways with WBL partnerships, in coordination with site based WBLLs, where they exist. Also supported the development of the new Linked Learning website and other communications tools, led the on the ground work of the 2017 Career Expo which will serve every 11th grade student in the district to gain career exposure, and access to internships, and supported to roll up to the 2017 summer internship program.

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).
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,

Supported Alt Ed Sites (intensive pathways) with WBL partnerships, student placements, Advisory Board and industry development.

14. Hired and managed 7 Work Based Learning Liaisons that were embedded at sites across the district. Founded a WBL community of practice that included these liaisons and other site personnel tasked with supporting the build out of WBL experiences for students, including internships. Coordinated and directed the summer internship program for 2017.

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

16. Supported the build out of summer bridge programs targeted at low-income students in Oakland for health pathways, and the alignment of high school after school programs with pathways. In summer 2016 served students from Dewey, Ruidsdale and Oakland High School in a summer bridge program that focused on supporting students from under-served populations to complete participatory action research projects that could make an impact on their communities. A number of these students also recovered biology credits. The program will expand this year to include math and English recovery.

17. Hired and managed 7 Work Based Learning Liaisons that were embedded at sites across the district. Founded a WBL community of practice that included these liaisons and other site personnel tasked with supporting the build out of WBL experiences for students, including internships. Coordinated and directed the summer internship program for 2017.

18. Central WBL Liaison has supported CPT 1 pathways with WBL partnerships, in coordination with site based WBLLs, where they exist. Also supported the development of the new Linked Learning website and other communications tools, led the on the ground work of the 2017 Career Expo which will serve every 11th grade student in the district to gain career exposure, and access to internships, and supported to roll up to the 2017 summer internship program.

Engineering and Advanced Manufacturing, Law and Public Service, and Health).

6. Build out of West Oakland STEAM Corridor.

7. Transportation for students CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health).

8. Alignment Nashville Toolset.

9. Books and Supplies for 3 Alt Ed Sites.

10. Transportation for 3 Alt Ed Site Students.

11. Teacher stipends and substitutes.

12. Books, equipment, supplies for Career Technical Education programs.

13. Transportation, contracts, external work orders for CTE programs.

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. In the summer of 2016, 23 teachers from 9 different pathways across OUSD participated in 3 week externships at a variety of local businesses and non-profits. Each externship team created lessons that brought their externship learning to their students.

4. Materials 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) (Same comment from above)

6. Project Lead the Way materials for elementary and middle school in West Oakland STEAM Corridor.

7. Transportation for students CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health)

8. Collective Impact - OUSD partnership work with Oakland JPA and City of Oakland to begin to provide coherent and comprehensive support to Oakland youth, from Cradle to Career, by aligning and leveraging all actors, especially industry and community partnerships.

9. Books and Supplies for 3 Alt Ed Sites, Bunche (Culinary), Dewey (Health and Fitness) and Rudsdale (Health Tech)

10. Transportation provided for 3 Alt. Education sites.

11. To be expended in June 2017 to support 7 teachers to run the OUSD summer internship program, which will serve 250 students this year - nearly double the number served last summer. Substitutes for CTE teachers to plan and oversee industry related work based learning experiences for their students.

12. Books, equipment, supplies for CTE programs

13. Transportation, contracts, external work orders for CTE programs

Expenditures

BUDGETED

Total Expenditure:
\$4,085,375

1000 and 3000: Certificated Personnel Salaries and Benefits \$522,380
 2000 and 3000: Classified Personnel Salaries and Benefits \$2,697,858
 4000-4999: Books And Supplies \$504,634
 5000-5999: Services And Other Operating Expenditures \$360,503
 Base \$209,500
 Supplemental and Concentration \$1,850,396
 Perkins, Career Pathways, Atlantic Restricted Other Local \$2,025,479

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$522,380

 2000 and 3000: Classified Personnel Salaries and Benefits \$2,697,858
 4000-4999: Books And Supplies \$504,634
 5000-5999: Services And Other Operating Expenditures \$360,503
 Base \$209,500
 Supplemental and Concentration \$955,505
 Perkins, Career Pathways, Atlantic Restricted Other Local \$2,025,479

Action

5

DRAFT

Actions/Services

PLANNED

Office: Programs for Exceptional Children (PEC)
LCAP Action Area 1.1 2016-17

Programs for Exceptional Children, in terms of Pathway programs, implements PEC Career Transitions and Workability programs for high school and young adult students.

Provide the following actions and services to implement Pathway Programs to PEC students:
Teacher on Special Assignment (2 FTEs),
Case Managers (2 FTE),
Community Relation Assistants (2 FTE),
Employee Assistants (2 FTE),
Job Coaches (2 FTE),
Community Service Workers (.5 FTE)

ACTUAL

Office: Programs for Exceptional Children (PEC)
LCAP Action Area 1.1 2016-17

We have personnel (TSAs) that coordinate services to support career transitions for middle school and high school students. Middle and high school students have career transitions because of these positions.

We have case managers that implement career transitions for students with disabilities in middle school and high school. Middle and high school students have career transitions because of these positions.

We had a community relations assistant working with middle school and high school students and their families on their career transitions. The person in this position resigned as of December 16, 2016 and the position is currently vacant. Up until Dec, 16, 2016, middle and high school students have career transitions because of this position.

We have 2 job coaches that work with middle and high school students on career transitions. Middle and high school students have career transitions because of these positions.

We have a .5 fte community service worker supporting middle and high school students in career transitions. Middle and high school students have career transitions because of these positions.

Expenditures

BUDGETED

Total Expenditure:
\$880,047

2000 and 3000: Classified Personnel Salaries and Benefits \$191,880
2000 and 3000: Classified Personnel Salaries and Benefits \$688,167
Title I \$29,379
Restricted State and Local PEC Funding \$658,788
PEC \$191,880

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$191,880

2000 and 3000: Classified Personnel Salaries and Benefits \$688,167
Title I \$29,379
Restricted State and Local PEC Funding \$658,788
PEC \$191,880

Action 6

DRAFT

Actions/Services

PLANNED

Office: School Sites
LCAP Action Area 1.1 2016-17

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.
LCFF Supplemental & Concentration Funded

ACTUAL

Office: School Sites
LCAP Action Area 1.1 2016-17

15 schools implemented supplemental actions and services to provide pathway programs that prepare low income students and other target student groups for college and career.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:
\$5,808,302

1000 and 3000: Certificated Personnel Salaries and Benefits 2,201,518
2000 and 3000: Classified Personnel Salaries and Benefits \$734,922
4000-4999: Books And Supplies 1,703,354
5000-5999: Services And Other Operating Expenditures 1,168,508
Supplemental and Concentration \$1,144,817
Base \$720,208
Measure G \$43,749
Title 1 & 21st C Restricted Federal \$367,992
Restricted Other Local \$3,531,535

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits 2,201,518

2000 and 3000: Classified Personnel Salaries and Benefits \$734,922
4000-4999: Books And Supplies 1,703,354
5000-5999: Services And Other Operating Expenditures 1,168,508
Supplemental and Concentration \$1,220,011
Base \$720,208

Restricted Federal \$367,992
Restricted Other Local \$3,531,535

Action 7

Actions/Services

PLANNED

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 oversee the department of African

ACTUAL

2016-17 ACTION 1.3: A-G Completion
Office: Equity
LCAP Action 1.3 2016-17

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

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.

1. Deputy Chief (1 FTE)

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

2. Office Manager (1 FTE)

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

3. Director of African American Female (AAF) (1 FTE)

Supporting African American Females - Under the Equity Office.

4. Program Manager (2 FTE)

Support K-8 ManUp Development Project Facilitators and Support 9 - 12 Facilitators - Office of Equity.

5. Teachers (12 FTE)

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

1. Creates and leads the strategic planning for the Office of Equity. Defines and schedules Equity Design Team meetings. Ensures Equity Pledge and work of Equity office are aligned. Kick Off African American Girls and Young Women Achievement Community Forum - February 1, 2017. Organize listening campaigns to hear the needs of each new program. Define how equity programs (AAMA, LMB, API, AAYWG) are linked to defined autonomies--Further develop the Equity Toolkit, www.Racialequitytools.org Draft summary of data reports and creating draft admin regs for community review.

2. Facilitate Racial Equity and Healing workshop at Executive Cabinet Leadership Retreat and Executive Cabinet Friday meeting on Racial Equity and Healing with a particular focus around Bias. Attend CASEL convenings to support a Racial Equity and Culturally Responsive lens to Social Emotional Learning. Provided several school based workshops focused on Racial Equity and Healing and Implicit Bias.

3. The Director of the African American Girls and Young Women Achievement Initiative was hired mid-September 2016. In October 2016, the initiative launched a 100-Day Listening Campaign to engage youth, educators, administrators and community organizations in dialogues to understand and access the experiences of youth, and identify the current and most pressing needs related to academic achievement. On February 1, 2017, AAG&YWA presented their findings to school officials, youth and critical partners. These findings will be the platform that the initiative will use to outline the strategic plan to be implemented during the Fall 2017 - Spring 2018 academic year.

4. Manhood Development Program (MDP) continues to be the foundation for AAMA and has now increased the number of schools implementation has taken place. We are now serving six elementary schools, six middle schools, six high schools, and three alternative schools. We have consistent support for our facilitators with weekly visits from staff to observe, support, and provide feedback to their instruction and pedagogy. Facilitators have support for their operational needs. In addition, facilitators have mandatory professional

6. Director African American Male (1 FTE)
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

7. Contract to support Latino Boys. 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

support twice a month within our operation and professional learning community structure in which we focused on consistently improving our cultural and academic practices. As a result, it has a direct impact on our scholars, referred to as "Kings", attendance, discipline, and academic performance.

5. AAMA MDP Facilitators are presently teaching the Mastering our Cultural Identity course at 6 Elementary Schools, 8 Middle Schools and 8 High Schools. In addition the following A-G courses are being taught at Oakland HS as well: Revolutionary Literature, African American Power in the US, World's Great Men and Women of Color.

6. Khepera Career Academy started its second year at Oakland High and hired a CTE teacher to focus on teaching computer programming and entrepreneurship to the current 10th and 11th grade scholars. In addition, to our Manhood Development Facilitator, scholars were also exposed to taking alternative approved A-G courses for 10th and 11th grade English (Revolutionary Literature A and B) and history (Great Men and Women of Color (10th)/African Power in U.S. History(11th)) courses. As a result of this experience, there was an expressed interest amongst other scholars to have the opportunity to enroll in those courses as well. Thus going into next year, those courses will be offered globally to students and our Manhood Development Course will be the consistent class for our scholars, "Kings", to support their success from 9th-12th grade, preparing them for post secondary success.

7. The resources for the department supported the ongoing implementation of Latino Men and Boys classes in the middle and high schools in Oakland Unified School District. The Deputy Chief of Equity has been meeting with key members and organizations within the Latino community to understand the needs of the community as the search for a Director of Latino/Latina is underway. The position has been posted and interviews are being scheduled currently to have someone hired by the beginning of March 2017. At that point, the new Director will conduct a 100 Day Listening Campaign to engage youth, educators, administrators, and community

Expenditures

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members to identify the current and most pressing needs related to academic achievement.
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BUDGETED
Total Expenditure: \$1,634,621
1000 and 3000: Certificated Personnel Salaries and Benefits \$925,422
2000 and 3000: Classified Personnel Salaries and Benefits \$509,199
5000-5999: Services And Other Operating Expenditures \$200,000
Supplemental and Concentration \$1,274,621
San Francisco Foundation \$360,000

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits \$925,422
2000 and 3000: Classified Personnel Salaries and Benefits \$509,199
5000-5999: Services And Other Operating Expenditures \$200,000
Supplemental and Concentration \$8,499,357
San Francisco Foundation \$360,000

Action

8

DRAFT

Actions/Services

PLANNED

Office: Chief Academic Office
LCAP Action 1.3 2016-17

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 Learners, and Foster Youth.

1. Chief Academic Officer

Implements the OUSD Strategic Plan, develops strategy and priorities regarding the OUSD academic vision and plan, and supervises the OUSD Academic team.

2. Director of Strategic Planning & Management

Assists the CAO with the implementation of the Academic vision and the strategies.

3. Manager of the Local Control Accountability Plan (LCAP)

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

4. Executive Assistant to the CAO

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.

BUDGETED

Total Expenditure:
\$735,000

ACTUAL

Office: Chief Academic Office
LCAP Action 1.3 2016-17

1.This position was changed to Deputy Supt in July 1, 2016. Sets the academic and Social Emotional Learning vision expertise and resources for OUSD educators and ensures equity is at the center of all of the work. Reviews student achievement data regularly and uses data to make informed academic program decisions.

2.Oversaw the implementation, project management , and coordinator of Academic and Social Emotional goals. Supported the Deputy Superintendent's staff members with execution of the Academic and SEL Goals and Initiatives.

3. Coordinates the strategic planning for the LCAP.

Organized the LCAP team. Provided the complete work plan for the LCAP. One of the focus areas this year was to teach OUSD staff about LCFF and LCAP. 120 Central office staff attended the LCFF and LCAP training.

4. Helped with the management of the Deputy Superintendent calendar and provided logistical support. Supported Deputy Chief of Early Childhood and the LCAP Coordinator with logistics.

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$210,000

Expenditures

1000 and 3000: Certificated Personnel Salaries and Benefits \$210,000
2000 and 3000: Classified Personnel Salaries and Benefits \$525,000
Base \$550,000
Supplemental and Concentration \$185,000

2000 and 3000: Classified Personnel Salaries and Benefits \$525,000
Base \$550,000
Supplemental and Concentration \$88,374

Action

9

DRAFT

Actions/Services

PLANNED

Office: Chief Academic Officer
LCAP Action 1.3 2016-17

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. 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.

ACTUAL

Office: Chief Academic Officer
LCAP Action 1.3 2016-17

School sites that implemented inclusive practices to support students with disabilities were allocated additional support staff to accommodate the inclusive practices for the students. Bella Vista, Redwood Heights, Bret Harte, Encompass, Fruitvale, and ACORN Woodland piloted inclusion during the year.

Expenditures

BUDGETED

Total Expenditure:
\$1,025,049

1000 and 3000: Certificated Personnel Salaries and Benefits
2000 and 3000: Classified Personnel Salaries and Benefits
Base
PEC

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits

2000 and 3000: Classified Personnel Salaries and Benefits
Base
PEC

Action

1

Actions/Services

PLANNED

Office: Chief of Schools
LCAP Action 1.3 2016-17

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)

ACTUAL

Office: Chief of Schools
LCAP Action 1.3 2016-17

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)

1. Teachers (14 FTE)

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

2. Teachers (18 FTE)

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

3. Teachers (26 FTE)

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.

LCFF Supplemental & Concentration funded

4. Teachers (10 FTE)

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.

LCFF Supplemental & Concentration funded

1. As of March 3, OUSD has enrolled 571 newcomers who arrived after Day 20 of the 2017-18 school year. The additional teachers allow the district to recruit high quality staff to start the year and be ready for students as they arrive. Due to a surging rate of enrollment, this investment in additional teachers succeeding in meeting the demand for seats through around winter break, and since then additional FTE has been leveraged to continue to serve these students as they enter the country and then OUSD.

The following sites were granted additional 22.0 FTE to support their growing newcomer population: Esperanza 1.0, Manzanita Community 1.0, Frick 0.5, Bret Harte 6.6, Roosevelt 0.5, Westlake 0.5, Alliance 0.5, Roots 0.3, Urban Promise 2.0, Castlemont 5.3, Fremont 2.1 and Oakland High 1.7

2. OUSD is focusing on our elective programs as a strategy to engage our ELs, Foster Youth, and Low income students. During the 2016-17 Appeals process, following sites were granted additional 21.8 FTE to provide sufficient classes for 2 electives per middle school student: Claremont 1.0, Frick 0.4, West Oakland Middle 1.0, Bret Harte 3.1, Roosevelt 1.0, Westlake 2.0, Madison 6.0, Elmhurst 2.3, Alliance 1.0, Roots 1.0, United For Success 1.0 and Coliseum College Prep 2.0

3. During the 2016-17 Appeals process, following sites were granted additional 26.5 FTE to provide additional staff to offer A-G courses to their students: Castlemont 2.7, Fremont 7.1, McClymonds 4.0, Street Academy 0.4, Sojourner Truth 2.3, Life Academy 3.1, Met West 1.9, Rusdale 0.8 and Oakland International 4.2

4. During the 2016-17 Appeals process, following sites were granted additional 22.4 FTE above their base allocations to accommodate the specific/special needs of the below schools: Parker 3.0, Redwood Heights 2.0, Esperanza 1.0, Manzanita Community 1.0, Frick 1.5, West Oakland Middle 2.0, Edna Brewer 1.5, Montero 0.8, Roosevelt 0.4, Alliance 0.8, Melrose 2.4, Urban Promise 3.3 and Castlemont 2.8 "

Expenditures

BUDGETED
Total Expenditure: \$6,144,148
1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$6,144,148

ESTIMATED ACTUAL

Action

1

DRAFT

Actions/Services

PLANNED

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.

ACTUAL

Office: Chief of Schools
LCAP Goal 1.3 2016-17

Our teachers, school leadership, administrative and clerical support are the heart beat to the school. Books, supplies, contracts, and services are resources to enhance the learning in the classroom.

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.

Expenditures

BUDGETED

Total Expenditure:
\$205,172,674

teachers
1000-1999: Certificated Personnel Salaries \$102,666,335
school leadership 1000-1999: Certificated Personnel Salaries \$14,416,075
2000-2999: Classified Personnel Salaries \$9,471,951
3000-3999: Employee Benefits \$51,810,030
4000-4999: Books And Supplies \$3,957,576
5000-5999: Services And Other Operating Expenditures \$22,850,707
Base \$178,507,114
Lottery \$15,538,555
Measure G \$11,127,005

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries \$102,666,335

school leadership 1000-1999: Certificated Personnel Salaries \$14,416,075
2000-2999: Classified Personnel Salaries \$9,471,951
3000-3999: Employee Benefits \$51,810,030
4000-4999: Books And Supplies \$3,957,576
5000-5999: Services And Other Operating Expenditures \$22,850,707
Base \$178,507,114
Lottery \$15,538,555
Measure G \$11,127,005

Action

1

DRAFT

Actions/Services

PLANNED

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.

1.Independent Contractor
Continued contract for The Buddy System to provide in home tutoring services for foster youth.
LCFF Supplemental & Concentration funded

ACTUAL

Office: Community Schools and Student Services, Foster Youth
Action Area 1.3 2016-17

1. After hiring the case managers and raises there was not enough funding to support this contract.

Expenditures

BUDGETED

Total Expenditure:
\$30,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000

ESTIMATED ACTUAL

Supplemental and Concentration 0

Action

1

Actions/Services

PLANNED

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 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.

ACTUAL

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 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

These factors, combined with interrupted formal education and limited/no English, make academic achievement extremely difficult for these students.

1.Specialist, Refugee Program (1 FTE)
Organizes and Coordinates the Refugee Program. Supports the wrap around needs of student so they are better able to focus on their academics.

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.

1. Refugee and asylum specialist provides ongoing support to families in these groups through case management, connections to community services, coordination of summer and other enrichment activities, and coordination with school sites.

Expenditures

BUDGETED

Total Expenditures:
\$117,807

(Title 3 Immigrant, Refugee Student Impact Grant)
2000 and 3000: Classified Personnel Salaries and Benefits Restricted
Federal \$117,807

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits Restricted
Federal \$117,807

Action

1

DRAFT

Actions/Services

PLANNED

Office: Community Schools Student Services,
Unaccompanied Minors
LCAP Action Area 1.3 2016-17

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.
LCFF Supplemental & Concentration Funded

ACTUAL

Office: Community Schools Student Services,
Unaccompanied Minors
LCAP Action Area 1.3 2016-17

Unaccompanied minor specialist provided case management, support to school sites, and extensive coordination with legal service provides to ensure that unaccompanied youth have access to free legal assistance and other support services.

Expenditures

BUDGETED

Total Expenditures:
\$117,807

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$117,807

ESTIMATED ACTUAL

0

Action

1

Actions/Services

PLANNED

Office: High School Network Office, Continuation Program
LCAP Action Area 1.3 2016-17

Continuation Program Support: 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 such as reading and math intervention and restorative justice program for students enrolled in Continuation Programs.

ACTUAL

Office: High School Network Office, Continuation Program
LCAP Action Area 1.3 2016-17

The High School Network's Continuation Program supported and provided additional resources beyond base resources to support our Continuation Programs at 8 high schools. The Continuation Programs provided educational services for students who were not successful in our traditional school environments. 80% of the students who received additional services in our continuation schools this year were either English learners, low-income or foster youth. These

Expenditures

LCFF Supplemental & Concentration funded

resources allowed for smaller class sizes and additional support services for the students.

BUDGETED

Total Expenditures:
\$3,218,559

1000 and 3000: Certificated Personnel Salaries and Benefits \$2,495,272
4000-4999: Books And Supplies \$723,287
5000-5999: Services And Other Operating Expenditures \$723,287
Supplemental and Concentration

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$2,495,272

4000-4999: Books And Supplies \$723,287
5000-5999: Services And Other Operating Expenditures \$723,287

PLANNED

Office: Elementary Network Offices
LCAP Action Area 1.3 2016-17

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. Deputy Network Superintendent (1 FTE)

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.
LCFF Supplemental & Concentration funded

3. Network Improvement Partner (4 FTE)

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

4. Executive Assistant (1 FTE)

Assists in the coordination of the Elementary Networks.

ACTUAL

Office: Elementary Network Offices
LCAP Action Area 1.3 2016-17

1. The 4.0 Elementary Network Superintendents supported instructional and program design at 45 schools. At these schools, they supervised the TK - 5th grade site leaders, provided targeted support which led to increased direct contract to our targeted student subgroups, particularly low income, English Learners, and Foster youth. They also conducted school site visits and assisted school leaders with implementing thier school site plans.

2. The 1.0 Deputy Network Superintendent supported and supervised schools in the Elementary Network 1. This network includes schools with high percentages of students who are low-income, English Language Learner and Foster youth. The Deputy Network Superintendent oversaw these schools more intensively to ensure they were closing achievement gaps for the mentioned targeted groups. This position was closed on February 1st as this person became one of the Elementary Network Superintendents. And one of the Network Supterintendents became the Interim Deputy Superintendent of Academics and Social Emotional Learning.

3. The 4.0 Elementary Network Partners supported 45 schools with analyzing data to identify student needs and plan interventions, support schools to analyze data to identify and meet student needs along with implementing early intervention of targeted school improvement strategies. Their time was targeted to support to the schools with the highest percentage of students who are low income, English Language Learners or foster youth.

4. The Elementary Network Executive Assistant supported the 4.0 Network Superintendents anf the 1.0 Deputy Network Superintendent with providing communication to families within the 45 schools.

Expenditures

BUDGETED

Total Expenditure:
\$1,070,00

1000 and 3000: Certificated Personnel Salaries and Benefits \$740,000
2000 and 3000: Classified Personnel Salaries and Benefits \$330,000
Base \$700,000
Supplemental and Concentration \$370,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$740,000

2000 and 3000: Classified Personnel Salaries and Benefits \$330,000
Base \$700,000
Supplemental and Concentration \$98,876

Action

1

DRAFT

Actions/Services

PLANNED

Office: Elevation Network
Action Area 1.3 2016-17

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.

1. Network Superintendent (1 FTE)

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

2. Network Improvement Partner (1 FTE)

Analyzes school data and provides support to the intensive support schools.
LCFF Supplemental & Concentration funded

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

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

ACTUAL

Office: Elevation Network
Action Area 1.3 2016-17

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.

1. The 1.0 Elevation Network Superintendent supervised and provided support to the 16 PreK-12 schools within the Elevation Network. He focused on providing services that offered targeted support to our 16 Intensive Support Schools (ISS). These services included academic counselors, teacher stipends, summer bridge program for targeted students, design team leaders (to lead school redesign) and other direct support at the 16 ISS schools which supported increasing the achievement of low income, English learner, and Foster Youth students.
LCFF Supplemental & Concentration funded

2. The 1.0 Elevation Network Partner analyzed school data and provided support to the 16 intensive support schools. Her focus was to provide direct support to the 16 schools in this network that are the lowest performing schools in the district and have been identified for turn-around planning and strategy.
LCFF Supplemental & Concentration funded

3. The 2.0 Elevation Executive Directors of Instruction provided instructional coaching support to the 16 school site leaders in the Elevation Network. Their focus was on the implementation of instructional strategies to improve outcomes for students in the identified groups: LI, ELL, FY.

Expenditures

	<p>We increased this position from 1 FTE to 2 FTE because we re-classified a Coordinator to an Executive Director. LCFF Supplemental & Concentration funded</p> <p>4. The Elevation Network Executive Assistant supported the 1.0 Network Superintendent and the 2.0 Executive Directors of Instruction with providing communication to families within the these 16 targeted schools. LCFF Supplemental & Concentration funded</p>
<p>BUDGETED Total Expenditure: \$690,000</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$540,000 2000 and 3000: Classified Personnel Salaries and Benefits \$150,000 Supplemental and Concentration</p>	<p>ESTIMATED ACTUAL 1000 and 3000: Certificated Personnel Salaries and Benefits \$490,509</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits \$136,252 Supplemental and Concentration</p>

Action

1

DRAFT

Actions/Services

PLANNED

Office: Post -Secondary Readiness
LCAP Action Area 1.3 2016-17

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).

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.

2. Coordinator College & Career (2 FTE)

The College Readiness Coordinator is responsible for the effective development, coordination and management of the College Recruitment Network.

3. Professional Development 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.

LCFF Supplemental and Concentration Funded

4. Provide AP exam fee support for low-income students who qualify for fee waivers to ensure all students can take the AP exam.

LCFF Supplemental and Concentration Funded

5. Executive Director Counseling and Readiness (1 FTE)

ACTUAL

Office: Post -Secondary Readiness
LCAP Action Area 1.3 2016-17

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).

1. Coordinated and facilitated 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.

2. Provided direct support to College Readiness Specialists in the following College Readiness Activities: SAT school day, Financial Aid/Dream Act applications, Scholarship applications, private college application and support, administration of senior survey and collection of student data, college exploration and visits, Decision Day, and College Summit. In addition, helped support the development of strong relationships between the College Readiness Specialists and students, families, college advisor partners such as EBC, CEP, and East Bay College Fund.

3. Provided funding and support for district-wide high school teachers to attend professional development such as registration, travel and stipend costs.

4. Provided funding for ALL students enrolled in AP courses to take the AP exam. In addition, Shmoop a supplemental Advanced Placement (AP) resource was provided to all OUSD AP Students and AP teachers in preparation for the

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.

LCFF Supplemental & Concentration Funded

6. Counselors (34 FTE)

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.

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)

May 2016 AP exams. This online resource included AP content specific information, learning guides to support rigorous instruction, application of critical thinking skills, and complete AP exam test preparation. The AP exam test prep component provided both students and teachers with real time data to validate student responses, explained why incorrect answers were selected, encouraged students to rethink their approach to AP content questions, opportunities for differentiated instruction in class, as well as challenged students to apply content knowledge gained throughout the school year. Teachers had access to Shmoop and were able to use it in their classrooms. Students were able to access Shmoop online at school, home, and other remote locations. Data Piece:

Oakland Students spent over 800 hours in Shmoop's Premium Content

- 309 Oakland USD students are actively engaging with Shmoop on a regular basis, with over 1,800 student sessions. (Average users visits Shmoop 6 times)
- Over 1,400 test prep exams and drills were taken on Shmoop
- There were 12 Active Teachers that spent over 70 sessions on Shmoop.

Furthermore, OPSR has launched an AP Coordinator Collaborative that will meeting once a month with support and facilitation from central office staff to discuss best practices, policy, and development of improved systems that best support students and teachers.

5. Supported the development of a district-wide counseling collaborative that provides high quality professional development. In addition, leads the development of systems that directly impact and improve the AP, IB, AVID, and Academic Recovery programs. Oversees and manages the implementation of systems for the district A-G UCOP course development system and support and help drive the college readiness initiatives and activities such as College Fairs and SAT School Day.

6. Under the the direction of site principal and support of the OPSR office, provide counseling and guidance services to

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)

promote student success, provided preventative services, and responded to identified student needs by implementing a comprehensive school counseling program that addressed academic, career, and personal/social development for all students. Supported the development of post-secondary success plans as part of the California Colleges Guidance Initiative. In addition, attended bi-monthly high quality professional development sessions provided and supported by the OPSR Office.

7. Provided funding and support for district-wide high school teachers to attend professional development such as registration, travel and stipend costs. AVID, Advancement Via Individual Determination, is a school-wide transformation effort focused on leadership, systems, instruction, and culture, and is designed to increase the number of students who enroll and succeed in higher education and in their lives beyond high school. AVID-trained educators teach students academic and social skills to help them develop the habits and behaviors needed to succeed in rigorous curriculum. The AVID College Readiness System is a catalyst for developing a school culture that closes the achievement, expectation, and opportunity gaps many students face and it prepares all students for success in a global society. AVID training and resources help teachers improve student performance by embedding best teaching practices, encouraging self-advocacy, providing support, and building relationships that encourage student engagement.

8. Under supervision, provided support to all high school students in the following College Readiness Activities: SAT school day, Financial Aid/Dream Act applications, Scholarship applications, private college application and support, administration of senior survey and collection of student data, college exploration and visits, Decision Day, and College Summit. In addition, developed and maintained strong relationships with students, families, and college advisor partners such as EBC, CEP, and East Bay College Fund.

9. Provides direct support to APEX program, Summer Academic Recovery program, and Annual Course development process. Academic Recovery (AR) was

provided year round through the online program APEX and as a summer learning program for 10th -12th grade students. Much of OUSD AR takes place though Apex Learning. This year 1200 students applied for AR summer school and 600 were served. In addition, OPSR ran two AR sites to allow improved attendance and student completion as well as better access to students and families. These sites were located at Oakland Tech and Fremont. During this time, 472 students gained five or more credits and AR summer school instituted the first high school summer AR graduation for 16 seniors. Furthermore, 155 students gained credit through Apex Learning during the summer AR program.

10. Academic Recovery (AR) was provided year round through the online program APEX and as a summer learning program for 10th -12th grade students. Much of OUSD AR takes place though Apex Learning. This year 1200 students applied for AR summer school and 600 were served. In addition, OPSR ran two AR sites to allow improved attendance and student completion as well as better access to students and families. These sites were located at Oakland Tech and Fremont. During this time, 472 students gained five or more credits and AR summer school instituted the first high school summer AR graduation for 16 seniors. Furthermore, 155 students gained credit through Apex Learning during the summer AR program.

11. OPSR has developed a Counselor Collaborative that meets bi-monthly to provide a variety of training to include workshops from College Board, small group consultations, dual enrollment, California Colleges Guidance Initiative (CCGI), and American School Counselor Association (ASCA) National Model a framework that outlines the components of a comprehensive and effective school counseling program. In addition, OUSD counselors partnered with Careers Ladders Project, the East Bay Careers Pathway Consortium, Peralta, and neighboring districts to launch a new counselor community of practice.

Expenditures

BUDGETED	
Total Expenditure:	
\$4,332,000	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$3,510,000
2000 and 3000: Classified Personnel Salaries and Benefits	\$302,000
5000-5999: Services And Other Operating Expenditures	\$520,000
Base	\$2,670,000
Supplemental and Concentration	\$876,000
Title I	\$40,000
Atlantic and CA Career Pathway Trust Restricted Other Local	\$510,000
Measure N	\$236,000

ESTIMATED ACTUAL	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$3,510,000
2000 and 3000: Classified Personnel Salaries and Benefits	\$302,000
5000-5999: Services And Other Operating Expenditures	\$520,000
Base	\$2,670,000
Title I	\$40,000
Atlantic and CA Career Pathway Trust Restricted Other Local	\$510,000
Measure N	\$236,000

PLANNED

Office: Post-Secondary Readiness
LCAP Action 1.3 2016-17

1. Engagement Centers

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

ACTUAL

Office: Post-Secondary Readiness
LCAP Action 1.3 2016-17

1. The name changed from Engagement Centers to Future Centers (FC) which are college and career hubs on middle and high school campuses providing college application & scholarship support, technology, and access to internships, setting students on a path to college & career success.

Our 2020 goals include:

- 10,000 middle & high school students receiving college & career support at Future Centers
- Increase FAFSA/Dream App completion rate to at least 80%
- Increase college applications & scholarships received'
- Support OUSD's strategic goals of at least 85% high school graduation & 80% wall-to-wall Linked Learning Pathways

Activities at our Future Centers include:

College and Career Exploration
Strengthening College Bound Identity
Understanding A-G Requirements
Field trips
High School Transition
Adopted Curriculum
College Advising
Career Advising
College Application
Financial Aid and Scholarship
Transcript Review
Graduation Rate
Pull out and Push in

Currently, we are at 3 High Schools (Castlemont, Oakland High, Coliseum College Prep Academy) and 4 Middle

Expenditures

BUDGETED
Total Expenditure: \$300,000
1000 and 3000: Certificated Personnel Salaries and Benefits \$300,000 Supplemental and Concentration

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits \$300,000

Schools (Bret Harte, Life Academy, Frick Impact Academy, CCPA).
There are 7 College Career Readiness Specialist (CCRS) and 4 Middle School Advisors who work closely with our College Access Partners.
OUSD, through the Oakland Promise, has established partnerships with the City, MBKA, Peralta Colleges, HBCUs, Salesforce, and College Access Partners to support our students in providing access and building awareness for college and career.
This year, we also formed the FC Leadership Collaborative, which consists of OUSD, City and Partner leaders such as director of education from the city, deputy chief of post secondary education, executive directors from two college access partners, and network superintendents. The FC Leadership Collaborative meets monthly and has helped move our work forward such as helping us identify key outcome matrix/measurable outcome, develop common work plans for MS and HS, create system for data collection and sharing; including pre and post surveys and form collaborative site meetings that includes other college access partners.

PLANNED

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 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.

ACTUAL

Office: Programs for Exceptional Children (PEC)/Special Education
LCAP Action Area 1.3 2016-17

This office believes that all OUSD schools have a positive mind set towards serving students with disabilities. All students with disabilities are supported to reach the goals written on their Individualized Education Program (IEP). The IEP Team works in collaboration to create a quality learning experience for students in order to reach IEP goals. Adult Learning is specifically designed to support special education teachers, support staff and families. Resources allocated to students with disabilities are distributed equitably to ensure that every student thrives.

1. We have teachers on special assignment supporting Elevation high school programs serving students with disabilities.
2. These positions were closed and it is now a transportation specialist. Used these funds for transportation specialist.
3. We have Non-Severely Handicap Teachers that ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers. There are 105 teachers.
4. We have Severely Handicap Teachers that ensure students with disabilities receive functional skills instruction and are on target to complete the A-G graduation requirements. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.
4. We have 99.05 FTE, Resource Specialists, to provide intervention support to students with disabilities so they are on target to complete 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)

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.

5.We have speech and language pathologists supporting students with disabilities to reach their speech and language goals per students' Individualized Education Program (IEP).

6.We have school psychologists that support students with disabilities who require initial, annual, and triennial assessments and psychological services as per their Individualized Education Program (IEP).

7.We have social workers that support students with disabilities diagnosed with emotional disturbance. Social workers case manage students according to their Individualized Education Program (IEP) and provide therapeutic services.

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

9.There are 10 Program Specialists that directly support schools to provide services to students with disabilities, support parents and case managers through the Individualized Education Program (IEP) process. Program Specialists are also responsible for monitoring progress towards Individualized Education Program (IEP) goals.

10. We have teachers supporting students with disabilities to reach the goals in orientation and mobility as written on their Individualized Education Program (IEP). Students are supported to work towards their goals because of these teachers.

We have teachers supporting students with disabilities to reach the goals in orientation and mobility as written on their Individualized Education Program (IEP). Students are supported to work towards their goals because of these teachers.

We have home and hospital teachers supporting students with disabilities who require an alternative education setting as described in their Individualized Education Program (IEP).

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.

- Students that are not able to attend school have access to a quality education because of our home and hospital teachers. We have teachers for the visually impaired providing services to students as described in their Individualized Education Program (IEP). Students are progressing towards IEP goals because of these teachers.
- There are 12 occupational therapists working with students with disabilities according to their Individualized Education Program (IEP). Students are working towards IEP goals with the support of these occupational therapists.
- There are Interpreters of the Deaf that support students with hearing impairments who require specialized services per their Individualized Education Program (IEP). Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.
11. There are 2 Coordinators that oversee and support the mental health and psychological programs and services. These Coordinators work closely with schools to implement a quality mental health program.
12. There is a Site administrator to oversee and support the Burbank pre-school diagnostic center and early childhood programs for students with disabilities.
13. There is a Related Services Coordinator working to provide services such as speech and language, orientation and mobility, adaptive PE, Home & Hospital, etc. for students as written in their Individualized Education Program (IEP).
14. There is no longer a position entitled Deputy Chief of Programs for Exceptional Children. The position was converted into Deputy Chief of Student Services at .5 FTE; \$113,000.00. There is no longer an Executive Director of Special Education. The person hired resigned mid October 2016.
15. There is a Director of Schools that provides direct administrative support to schools and oversees special education central staff (Coordinators, Program Managers, Specialists) to support school based programs. This Director works closely with school sites, teachers, and support staff to

24. To provide contracted services for students with disabilities (Speech & Language, behavioral aides and LVNs).

ensure a quality program is being implemented and supports schools to work through problems delivering services.

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

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

18. There is an administrative assistant that supports Special Education central office staff by working with other OUSD Departments to coordinate services and works with families that access the Special Education Department.

There is a bilingual administrative assistant that supports Special Education central office staff by working with other OUSD Departments to coordinate services and works with families that access the Special Education Department.

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

20. There is a Executive Assistant, Legal that manages and monitors legal settlements and compliance orders.

21. There are 2 positions that manage the Special Education Information System (SEIS) and ensure data entries are complete, correct, and timely. These 2 positions are also supporting the required data transfer to a state-wide information system.

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

23.Students attend a Non-Public School (NPS) setting per their Individualized Education Program (IEP). Students with disabilities that require an education beyond what OUSD is able to provide have access to an education that supports their specific learning needs.

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

Expenditures

BUDGETED

Total Expenditure:
\$75,695,374

1000 and 3000: Certificated Personnel Salaries and Benefits 43,924,412
2000 and 3000: Classified Personnel Salaries and Benefits \$20,624,974
5000-5999: Services And Other Operating Expenditures \$11,145,988
Restricted State and Local PEC Funding 1,439,098
Restricted Federal \$2,266,913
PEC \$71,989,363

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits 43,924,412

2000 and 3000: Classified Personnel Salaries and Benefits \$20,624,974
5000-5999: Services And Other Operating Expenditures \$11,145,988
Restricted State and Local PEC Funding 1,439,098
Restricted Federal \$2,266,913
PEC \$71,989,363

PLANNED

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.

1.Executive Director (1 FTE)

Oversees the development and implementation of enrollment and registration system, process, policies and practices for the District.

2.Director Student Assignment Office (1 FTE)

Directs and manages the daily operation of enrollment and registration practices for the District).

3.District Coordinator Student Assignment (1 FTE)

Supports and manages the daily operation of projections, enrollment, and registration for the District.

4.Administrative Assistant (2 FTE)

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 information to the public and community about our schools with a special focus on Low Income, English Learner, and Foster Youth families.

LCFF Supplemental and Concentration Funded

5.Community Coordinator/Program Assistant (1 FTE)

Supports students requiring secondary alternative educational programs.

ACTUAL

Office: Student Assignment Office
LCAP Action Area 1.3 2016-17

The Enrollment Office supports all families with selecting the right school for each child and works 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 the family.

1.Oversees the development and implementation of enrollment and registration policies and practices for the District. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

2.Directs and manages the daily operation of enrollment and registration practices for the District. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

6. Specialist, Testing and Placement (11 FTE)

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.

LCFF Supplemental and Concentration Funded

7. Supplies, materials, testing materials, general operations.

3. Supports and manages the daily operation of projections, enrollment, and registration for the District. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

4. Supports all administrative services for the Office of Enrollment and Registration Management. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools. Engages with public to support appropriate allocation of enrollment and registration services. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

5. Supports students requiring secondary alternative educational programs. Impact on student achievement:

Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

6. Engages with families to enroll in school and complete initial language fluency assessments for students classified as English Language Learners. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

7. Meeting refreshments for family enrollment engagements. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools. Copier / duplication supplies for family enrollment processing. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program

to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

Testing materials for placement of English-language learners. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

Mileage reimbursements for school visits to monitor enrollment and registration implementation. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

Duplicating costs for enrollment and registration materials to encourage family use of enrollment options processes. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools

across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

Postage for communications with families to encourage implementation of enrollment options processes. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant

challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

Maintenance work orders to expand new centers in order to increase family access to enrollment options processes.

Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

Consultants to maintain and upgrade enrollment technical systems and processes Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases

Expenditures

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opportunities for students to be assigned to higher-performing schools.

BUDGETED
Total Expenditures: \$1,818,100
1000 and 3000: Certificated Personnel Salaries and Benefits \$1,643,600
4000-4999: Books And Supplies \$30,500
5000-5999: Services And Other Operating Expenditures \$144,000
Base \$887,100
Supplemental and Concentration \$821,418
Title I and Title II Restricted Federal \$109,582

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits \$1,643,600
4000-4999: Books And Supplies \$30,500
5000-5999: Services And Other Operating Expenditures \$144,000
Base \$887,100
Supplemental and Concentration \$921,185
Title I and Title II Restricted Federal \$109,582

Action 4

DRAFT

Actions/Services

PLANNED

School Sites
LCAP Action Area 1.3 2016-17

12 school sites will provide additional professional development around CCSS/NGSS and increase counseling services to support our students with completing A-G requirements.
LCFF Supplemental & Concentration Funded

ACTUAL

School Sites
LCAP Action Area 1.3 2016-17

school sites will provide additional professional development around CCSS/NGSS and increase counseling services to support our students with completing A-G requirements.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:
\$5,329,941

1000 and 3000: Certificated Personnel Salaries and Benefits \$2,141,890
2000 and 3000: Classified Personnel Salaries and Benefits \$172,871
4000-4999: Books And Supplies \$2,438,290
5000-5999: Services And Other Operating Expenditures \$576,890
Base \$1,051,773
Supplemental and Concentration \$2,014,932
Measure G \$243,834
Title I \$223,075
Measure N \$1,796,327

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$2,141,890

2000 and 3000: Classified Personnel Salaries and Benefits \$172,871
4000-4999: Books And Supplies \$2,438,290
5000-5999: Services And Other Operating Expenditures \$576,890
Base \$1,051,773
Supplemental and Concentration \$8,499,357
Measure G \$243,834
Title I \$223,075
Measure N \$1,796,327

Action 5

Actions/Services

PLANNED

2016-17 1.4 Early Childhood Education
Office: Community Schools Student Services, Summer School
LCAP Action Area 1.4 2016-17

1.Program Manager Kindergarten Readiness (1 FTE)
Program Manager to manage implementation of pre-kindergarten summer programs and school year family engagement.

ACTUAL

2016-17 1.4 Early Childhood Education
Office: Community Schools Student Services, Summer School
LCAP Action Area 1.4 2016-17

1.Program Manager for Kindergarten Readiness builds out summer programming for 100 students across 4 sites with little to no pre school experience that will be attending kindergarten in the fall. During the summer, families attending weekly engagement sessions around literacy, school readiness, health and wellness. Year round work includes

Expenditures



coordinating alignment between our early childhood centers and the neighboring kindergarten/Transitional Kindergarten classrooms. Year round specialized family engagement sessions are offered for families beginning the journey of entering the K-12 school system for the first time.

BUDGETED
Total Expenditures:
\$131,950

2000 and 3000: Classified Personnel Salaries and Benefits \$131,950
Fund 12 – ECE First 5, OFCY Restricted State \$131,950

ESTIMATED ACTUAL
2000 and 3000: Classified Personnel Salaries and Benefits \$131,950

Fund 12 – ECE First 5, OFCY Restricted State \$131,950

PLANNED

Office: Early Childhood Education
LCAP Action Area 1.4 2016-17

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.

1. Deputy Chief Early Childhood (1 FTE)

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.

2. Director of Early Childhood (1 FTE)

Supervise Site Administrators. Ensure state and federal compliance of all early childhood regulations. Supervise Enrollment. Oversee all Operations of Early Childhood.

3. Director Program Improvement & Professional Development (1 FTE)

Lead all quality and improvement in OUSD Early Education Classrooms. Plan and lead professional development. Collaborate with key stakeholders on Early Childhood in OUSD.

4. Site Administrators (3 FTE)

Supervise as instructional leaders and the day to day operations of our Early Childhood Development Centers.

5. Teachers (66 FTE)

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.
LCFF Supplemental and Concentration Partially Funded

6. Instructional Assistants (76 FTE)

ACTUAL

Office: Early Childhood Education
LCAP Action Area 1.4 2016-17

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. Our goal with early childhood is to implement rigorous curriculum so our student have the early childhood standards and are Kindergarten ready. Students who enter kindergarten on grade level will be more successful throughout their academic career and have more capacity to engage in their communities and go to college.

1. Through this cabinet level position within OUSD many systematic changes and improvements have happened within the Early Childhood Department. There has been improved program quality and professional development as well as a district wide implementation of a common curriculum. Quality assessments of the early childhood program to determine needs and purchases. Improved programmatic structure and alignment though a settled labor contract with labor unions. A clear focus through development of a road map to guide the department work for the next 18-24 months.

2. This leadership position holds the program and people of the department. While supporting site administrators this director plan and evaluates the management of the fiscal decisions to support the program. In addition ensuring that we are hiring and retaining the best staff that support our students on a daily basis.

3. This leadership position focuses on providing direct support to teachers through professional development and resources to enhance instructional quality that benefits students through improved classroom instruction and high quality learning environments.

Early Childhood Instructional Assistants provide day to day instructional support to teachers. Maintain student to teacher ratios.

7. Nurse (1 FTE)

Provides health services to the students.

8. Supplies and Program Materials.

4. Our site administrators provide direct support both instructional to teachers as well as support to parents and students . Their results for student mirror the same results as indicated for Principals.

5. Our teachers serve students on a daily basis and focus on the same outcomes for students as all teachers across OUSD.

Our nurse ensures that students health needs are met and supports gathering information for students and families as well as providing them resources they can access.

6. Instructional assistants ensure there is the appropriate adult to student ratio in our early childhood classrooms. They support students directly in instruction.
These dollars do not exist for 2016-17

7. Our nurse ensures that students health needs are met and supports gathering information for students and families as well as providing them resources they can access.

8. We did not receive the dollars from First Five so we did not order program materials.

Expenditures

BUDGETED

Total Expenditures:
\$10,627,135

1000 and 3000: Certificated Personnel Salaries and Benefits \$5,542,858

2000 and 3000: Classified Personnel Salaries and Benefits \$5,017,826

4000-4999: Books And Supplies \$66,451

Base \$77,317

Restricted Local \$98,404

Supplemental and Concentration \$853,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$5,542,858

2000 and 3000: Classified Personnel Salaries and Benefits \$5,017,826

4000-4999: Books And Supplies \$66,451

Base \$77,317

Restricted Local \$98,404

Supplemental and Concentration \$86,989

Title 1 & ECE Restricted Federal \$3,957,437
Fund 12 ECE \$5,640,977
Rainin & Packard Restricted Local \$98,404

Title 1 & ECE Restricted Federal \$3,957,437
Fund 12 ECE \$5,640,977
Rainin & Packard Restricted Local \$98,404

Action 7

DRAFT

Actions/Services

PLANNED

Office: Programs for Exceptional Children
LCAP Action Area 1.4 2016-17

1. Teacher Non-Severely Handicapped (6 FTE)
To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support.

2. Teacher Severely Handicapped (9 FTE)
To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support.

ACTUAL

Office: Programs for Exceptional Children
LCAP Action Area 1.4 2016-17

1. There are non-severely handicap Early Childhood Education teachers that support students with disabilities receive specialized academic instruction and appropriate social and emotional learning support in a setting appropriate for their learning needs.

2. There are severely handicap Early Childhood Education teachers that support students with disabilities receive specialized academic instruction and appropriate social and emotional learning support in a setting appropriate for their learning needs.

Expenditures

BUDGETED

Total Expenditures:
\$1,336,471

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,336,471
Restricted State and Local PEC Funding \$1,336,471

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,336,471

Restricted State and Local PEC Funding \$1,336,471

Action 8

Actions/Services

PLANNED

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. Research Associate Ages 0 – 8 (1 FTE).
Research Associate collects and reports on the data.

ACTUAL

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. Research Associate collected preschool experience for students entering TK and K in Fall 2016, and has created online data dashboards focused on literacy assessments and writing tasks for TK-3 students in all elementary and TK-8 schools district-wide.

Expenditures

BUDGETED	
Total Expenditures:	
\$132,916	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$132,916
Rainin Foundation	\$132,916

ESTIMATED ACTUAL	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$132,916
Rainin Foundation	\$132,916

Action 9

DRAFT

Actions/Services

PLANNED

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

ACTUAL

School Sites
LCAP Action Area 1.4 2016-17

schools will provide additional supports and services early childhood education programming for low income students.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:
\$5,726

2000 and 3000: Classified Personnel Salaries and Benefits \$3,226
4000-4999: Books And Supplies \$2,500
Base \$2,500
Supplemental and Concentration \$3,226

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$3,226

4000-4999: Books And Supplies \$2,500
Base \$2,500

Action 10

Actions/Services

PLANNED

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.Summer School Teacher (1 FTE)
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

ACTUAL

2016-17 ACTION 1.5: Summer Programs
Office: Community Schools Student Services (CSSS), Foster Youth
LCAP Action Area 1.5 2016-17

This funding was eliminated from the budget due to cuts from the California Department of Education after years of successful support to OUSD students in the FY system. An effort to identify alternative funds is currently underway in order to continue to provide High School age FY with free summer program in High school credit recovery.

Expenditures

BUDGETED

Total Expenditure:
\$12,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$12,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$12,000
Supplemental and Concentration \$12,000

Actions/Services

PLANNED

Office: Community Schools Student Services, Summer Programs
LCAP Action Area 1.5 2016-17

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.

- 1.Coordinator Summer Learning Program (1 FTE)
Manages the summer learning programs for Oakland.
- 2.Summer School Teacher, Administrator, Counselor (178 FTE)
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 populations.
LCFF Supplemental and Concentration Funded
- 3.School Security Officer, Attendance Clerk, Secretary (92 FTE)
They support summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 4,250 students.
LCFF Supplemental and Concentration Funded
- 4.Curriculum, instructional materials, and Supplies for our summer programs.
LCFF Supplemental and Concentration Funded
- 5.Consultants and Conferences.
- 6.Custodian (115 FTE)
Keeps the school facilities clean for our students during the summer.
LCFF Supplemental and Concentration Funded

ACTUAL

Office: Community Schools Student Services, Summer Programs
LCAP Action Area 1.5 2016-17

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.

- 1.The Coordinator of Summer Learning Programs oversees the alignment of Fiscal, Human Resources, and Payroll to develop cohesive system of support; bridges partnerships with other educational institutions, non–profits, community organizations and city departments to augment and support programming; coordinates with Teaching and Learning to design and develop summer curriculum that is aligned to Common Core State Standards.
- 2.Summer Learning 2016 saw increase in the total number of students served K-12 as well as an increase in the number of days total of our summer programming at many sites. We had 960 K-5 students receive 5 weeks of programming for the first time with documented 3-4 months of reading growth over the summer. 334 FTE was an increase of what we first projected.
- 3.Our support staff ensures that summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 5,700 students. 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.
4. There were non-labor costs for curriculum for mathematics and English language arts. We also provide specialized

Expenditures



newcomer materials. Office supplies were also disseminated to summer learning sites as well.

5.Consultants are utilized for the seasonal work associated with the build out of summer programs, including summer enrollment system creation and maintenance as well as a comprehensive summer toolkit system management, which relates to hiring and paying out of correct org keys.

6.Custodial services is a vital component to Summer Learning, as sites are attempting to prepare facilities for the upcoming school year while simultaneously engage in Summer Learning activities.

BUDGETED	
Total Expenditure:	
\$2,158,491	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$1,491,777
2000 and 3000: Classified Personnel Salaries and Benefits	\$564,519
4000-4999: Books And Supplies	\$63,695
5000-5999: Services And Other Operating Expenditures	\$38,500
Supplemental and Concentration	\$1,091,868
Title I	\$1,066,624

ESTIMATED ACTUAL	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$1,491,777
2000 and 3000: Classified Personnel Salaries and Benefits	\$564,519
4000-4999: Books And Supplies	\$63,695
5000-5999: Services And Other Operating Expenditures	\$38,500
Supplemental and Concentration	\$1,168,767
Title I	\$1,066,624

Action 12 DRAFT

Actions/Services

PLANNED

Office: Post Secondary Readiness
LCAP Action Area 1.5 2016-17

1. Provide student internship and peer mentorship stipends.
2. Teachers at 6 sites (6 FTE)
Contractors and teachers provide support to the summer students in the health pathways.

ACTUAL

Office: Post Secondary Readiness
LCAP Action Area 1.5 2016-17

1. Students have internships and also mentor one another.
2. OUSD offers the summer bridge program for 9th graders going into Health Pathways.

Expenditures

BUDGETED

Total Expenditures:
\$254,000

5000-5999: Services And Other Operating Expenditures \$254,000
Atlantic \$254,000

ESTIMATED ACTUAL

5000-5999: Services And Other Operating Expenditures \$254,000

Atlantic \$254,000

Action 13

Actions/Services

PLANNED

Office: Programs for Exceptional Children
LCAP Action Area 1.5 2016-17

PEC Staff works during the summer to support students with IEPs.

1. Teachers, Administrators, Office Staff
To provide Extended School Year for students with disabilities as per their IEP's.

ACTUAL

Office: Programs for Exceptional Children
LCAP Action Area 1.5 2016-17

PEC Staff works during the summer to support students with IEPs.

1. Students with disabilities had access to Extended School Year education so they are continuously progressing towards their Individualized Education Programs (IEPs).

Expenditures

BUDGETED

Total Expenditures:

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,215,400

\$1,215,400

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,215,400

Restricted State and Local PEC Funding \$1,215,400

Restricted State and Local PEC Funding \$1,215,400

Action 14 DRAFT

Actions/Services

PLANNED

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

ACTUAL

School Sites
LCAP Action Area 1.5 2016-17

school sites will provide additional funding to teachers for summer learning opportunities for their students.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:
\$94,504

1000 and 3000: Certificated Personnel Salaries and Benefits \$75,504
2000 and 3000: Classified Personnel Salaries and Benefits \$4,000
5000-5999: Services And Other Operating Expenditures \$15,000
Base \$19,000
Supplemental and Concentration \$75,504

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$75,504

2000 and 3000: Classified Personnel Salaries and Benefits \$4,000
5000-5999: Services And Other Operating Expenditures \$15,000
Base \$19,000

Action 15

Actions/Services

PLANNED

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.

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.

ACTUAL

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.

1. The Contract Analyst was responsible for setting up MOUs with 17 different lead agency partners who provided high quality after school services to over 9,000 students daily at 75 OUSD schools. This position also led fiscal monitoring efforts, ensuring compliant and timely grant spend down by program sites, and approving spending requests to ensure that program sites were spending after school grant dollars in alignment with the goals of the ASES and 21st Century grant

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.

8. Custodians to ensure after school programs facilities are clean and safe.

programs to support the academic and social-emotional learning needs of students.

2. The After School Program Managers played critical roles in supporting high quality service delivery by after school partners. These positions provided extensive training, coaching, and coordination of professional learning opportunities to ensure alignment between programs and district goals around social-emotional learning, family engagement, health & wellness, and academic achievement around literacy and math. These managers also supported partnership development between schools and lead agency community partners, to ensure that lead agencies ultimately supported the overarching goals and priorities of their host school sites.

3. The Expanded Linked Learning Program Manager was a key role in bridging OUSD's Expanded Learning (after school and summer) programs with the district's Linked Learning and college & career readiness efforts. This position worked with summer program sites to design and implement programming that aligned with the district's health pathways. This position also connected OUSD after school secondary programs with the district's Post-Secondary Readiness Office, providing training and resources around credit recovery, algebra intervention, and other supports to strengthen academic interventions and academic mentoring in OUSD's high school after school programs.

4. The Coordinator of After School Programs provided overall direction for 75 OUSD after school programs funded by state and federal grants, and ensured strong partnerships between schools and community organizations implementing daily after school youth development services. The Coordinator supported alignment between school day programs and after school programs, resulting in programs that supported the academic achievement, college & career readiness, and social & emotional learning goals of OUSD school sites. The Coordinator ensured quality of after school service providers by vetting organizations through OUSD's established Lead Agency Request for Qualifications (RFQ) process and

through year-end performance review meetings with 17 different lead agency organizations.

5. The Compliance and Operations Manager for OUSD After School Programs oversaw efforts to ensure that all OUSD after school programs met compliance and attendance requirements of the ASES and 21st Century grant funds. This role served to protect after school grant funds for Oakland schools. These grant funds ensure that 75 schools in Oakland can provide daily after school academic and enrichment programs for students.

6. The Program Assistant played a critical role in supporting effective operations of OUSD After school programs, including processing timesheets for OUSD teachers and school safety officers who supported the after school programs, and processing invoice payments for partnering community organizations. This role also monitored submission of compliant after school attendance data by 75 program sites to ensure that OUSD would pass auditing requirements in order to sustain grant funds.

7. The After School Programs Office contracted with a number of consultants to support professional development of after school and summer learning service providers including Be the Change Consulting, Development Without Limits West, Temescal & Associates, Bay Area Wilderness Training, New Leaf Collaborative, and Girls Inc. High quality professional development provided by these various consultants supported alignment of expanded learning programs with district goals and priorities around social-emotional learning, English language learners, literacy, and STEM. Additionally, we contracted with consultants to implement our after school evaluation project and continuous quality improvement system- building after school program leaders' capacity to utilize youth development quality standards and data to drive program improvements in order to increase positive outcomes for students. These consultants included Public Profit, Cityspan, Forum for Youth Investment, Partnership for Children and Youth, and Coaching leaders. Finally, the After School Programs Office utilized 21st Century summer supplemental funding to contract with summer lead agency

partners to provide summer enrichment programming at approximately 30 OUSD summer hubs in order to counter summer learning loss for students, and foster student engagement, health and well being, and social-emotional learning.

8.After school custodians across all 75 after school program sites work to ensure the health and safety of students and staff at program sites by maintaining clean school facilities.

Expenditures

BUDGETED	
Total Expenditures:	
\$2,033,399	
2000 and 3000: Classified Personnel Salaries and Benefits	\$824,643
5000-5999: Services And Other Operating Expenditures	\$1,208,756
Base	\$62,842
21st Century & After School Education & Safety Restricted Federal and State	\$1,970,557

ESTIMATED ACTUAL	
2000 and 3000: Classified Personnel Salaries and Benefits	\$824,643
5000-5999: Services And Other Operating Expenditures	\$1,208,756
Base	\$62,842
21st Century & After School Education & Safety Restricted Federal and State	\$1,970,557

Action

16

DRAFT

Actions/Services

PLANNED

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

ACTUAL

School Sites
LCAP Action Area 1.6 2016-17

schools will provide supports and service to implement after school programs for low income students and other targeted student groups.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:
\$10,091,393

1000 and 3000: Certificated Personnel Salaries and Benefits \$63,830
2000 and 3000: Classified Personnel Salaries and Benefits \$189,211
4000-4999: Books And Supplies \$120,039
5000-5999: Services And Other Operating Expenditures \$9,736,313
Base \$58,500
Supplemental and Concentration \$100,987
Measure G \$530
Title I \$2,572
21st Century \$3,369,862
After School Education and Safety (ASES) \$6,558,942

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$63,830

2000 and 3000: Classified Personnel Salaries and Benefits \$189,211
4000-4999: Books And Supplies \$120,039
5000-5999: Services And Other Operating Expenditures \$9,736,313
Base \$58,500

Measure G \$530
Title I \$2,572
21st Century \$3,369,862
After School Education and Safety (ASES) \$6,558,942

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Goal 1: Graduates are College and Career Ready

To ensure our graduates are college and career ready, OUSD has invested in the following areas:

1. Pathway Programs
2. A - G Completion
3. Early Childhood Education
4. Summer Learning
5. After School Programs

OUSD implemented the following actions/services to achieve goal 1:

ADULT EDUCATION

The Adult Education program provides instruction to OUSD students who are over the age of 18. Common Core aligned instruction is offered in 35+ Adult Education classes: GED (General Education Diploma) test preparation, Adult Basic Education, English as a Second Language (ESL) and Career Technical. The GED program prepares youth and adults who did not graduate from high school to earn a high school equivalency. ESL instruction improves the English language and literacy skills of adult English Language Learners. For those who are parents, the ESL Family Literacy program also guides parents in supporting their children's academic progress. The Adult Education program serves a majority who are low-income, English Language Learners and foster youth. During Fall 2016, 698 students were served by the 9 teachers. Contextualized curriculum and instruction include college campus tours, student use of technology. As a result, students are seeing community college as an opportunity; some have already completed applications in CCC apply. Adult Basic Education instruction is being piloted in an I-BEST model. Teachers engage in weekly PLC. The College & Career Readiness Pathways program was launched in February 2016 in facilities: Merritt College (morning), Allen Temple (morning), Met West High (evening).

THE HIGH SCHOOL OFFICE

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 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.

This office provided targeted support to 16 schools serving a majority of state and local target student subgroups, particularly low income, English Learners, and Foster youth. Staff also conducted school visits, supported schools to analyze data to identify student needs and plan interventions. Staff also supported schools with analyzing data to identify and meet student needs and implement early interventions along with supporting the implementation of targeted school improvement strategies. The Network Partner focused their time and support on the high schools in the High School Network with the highest percentage of students with low-income, English Language Learners and/or foster youth. The office of Alternative Education was housed in the High School office. It supervised 8 schools within the High School Network. The focus was to create alternative educational opportunities for students in need of targeted support. The High School Network's Continuation Program supported and provided additional resources beyond base resources to support our Continuation Programs at 8 high schools. The Continuation Programs provided educational services for students who were not successful in our traditional school environments. 80% of the students who received additional services in our continuation schools this year were either English learners, low-income or foster youth. These resources allowed for smaller class sizes and additional support services for the students.

ELEMENTARY SCHOOL NETWORK

The four Elementary Network Superintendents supported instructional and program design at 45 schools. At these schools, they supervised the TK - 5th grade site leaders, provided targeted support which led to increased direct contact to our targeted student subgroups, particularly low income, English Learners, and

Foster youth. They also conducted school site visits and assisted school leaders with implementing their school site plans.

The Deputy Network Superintendent supported and supervised schools in the Elementary Network 1. This network includes schools with high percentages of students who are low-income, English Language Learner and Foster youth. The Deputy Network Superintendent oversaw these schools more intensively to ensure they were closing achievement gaps for the mentioned targeted groups. This position was closed on February 1st as this person became one of the Elementary Network Superintendents. And one of the Network Superintendents became the Interim Deputy Superintendent of Academics and Social Emotional Learning. The Network Partners supported 45 schools with analyzing data to identify student needs and plan interventions, support schools to analyze data to identify and meet student needs along with implementing early intervention of targeted school improvement strategies. Their time was targeted to support to the schools with the highest percentage of students who are low income, English Language Learners or foster youth.

MIDDLE SCHOOL NETWORK

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.

This office supervised the 8 Middle Schools in the Middle School Network. It provided targeted support to the schools which serve the state and local target student subgroups, particularly low income, English Learners, and Foster youth and to conduct school visits. The office also supported schools with analyzing data to identify and meet student needs to implement early interventions while supporting the implementation of targeted school improvement strategies. The Network Partner supported schools with the highest percentage of students who are low income, English Language Learners or foster youth. Resources were used to support conferences for the Network Superintendents and the 24 Principals within the Middle School and High School Networks to improve the knowledge of teachers and principals to develop effective instructional strategies, methods, and skills to improve knowledge of State academic content standards and student academic achievement standards along with State assessments to enhance teaching practices and student academic achievement.

LINKED LEARNING

In SY 2016-17 we have increased the number of Linked Learning college and career pathways from 26 to 32, in thirteen industry sectors. We are now serving 54% of all OUSD HS students in pathways, a total of 3,874 students, 60% of all current 10th graders, and on track to meet the 2020 goal of 100% of all 10th graders in pathways. Notably, our largest comprehensive high school, Oakland Tech, has added a new pathway in Global Studies that will engage student populations who have not been participating, which will greatly impact the number of students in pathways next year. This office supported the development of high quality linked learning college and career pathways in every OUSD high school. With Pathway Coaches, developed strategy for recruiting students who are low-income, English Language Learner and foster youth. With HS Network Superintendent, developed 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. The office also supported the development and refinement of graduate capstone projects in college and career pathways; supported the expansion of civic engagement and ethnic studies curriculum in all OUSD high schools; led the development of a performance assessment system across all

content areas through all OUSD high schools. Continued to develop and refine the Ethnic Studies framework in collaboration with English and Social Studies teachers as a way to engage and empower youth who are English Language Learners and other groups. Staff in this department led the engagement of industry partners to support work based learning activities in all OUSD high schools in order to increase graduation rates for low-income, English language learner and foster youth children. Co-chaired the Industry Engagement Impact Table for Alignment Oakland. Staff also led, developed and supported the linked learning pathway coach community of practice in order to increase graduation rates for low-income, English language learner and foster youth children. Also developed and supported the Participatory Action Research evaluation of Measure N.

Staff also saw an increase in the number of exposures to trades and apprenticeships for students in all OUSD high schools in order to increase graduation rates and career readiness outcomes for low-income, English language learner and foster youth children. Worked with local trades organizations and labor unions to begin to develop viable pre-apprenticeship programs that are embedded in pathways and lead to certifications and true apprenticeships in Oakland. The office led and supported the development of career technical education programs of study in OUSD high schools in the computer science sector; led professional development for CS teachers; interfaced directly with CS organizations and industry partners to expand CS exposure in order to increase graduation rates and career readiness outcomes for low-income, English language learner and foster youth children.

There were site based, centrally supported and developed, linked learning pathway coaches, located at Oakland High, Skyline, Oakland Tech, Fremont, Castlemont, and all Alt. Ed sites. These sites serve high percentages of students who qualify as low-income, English language learner and foster youth children. Coaches directly support site leadership and pathway communities of practice to develop high quality, equitable pathways for all students.

There was also the development of health pathways related to the Atlantic Philanthropies investment, especially bridging the gap between pathways and health industry partners. This office also supported the development and expansion of dual enrollment courses in all OUSD high schools. Dual enrollment courses allow our students to graduate with college credits and to be successful with college level work. Dual enrollment is a way for students considered low-income to have access to college level courses before they get to college and to succeed in college once they get there.

In SY 2016-17, DE expanded from 15 courses in 7 HSs to 50 courses in 15 HSs. 2853 students have gained access to college level courses, and have saved approximately a collective \$697,697.43 in tuition, fees and books.

The Linked Learning office hired and managed 7 Work Based Learning Liaisons that were embedded at sites across the district. Founded a WBL community of practice that included these liaisons and other site personnel tasked with supporting the build out of WBL experiences for students, including internships. Coordinated and directed the summer internship program for 2017. This office also Managed all of the grants that support the development of linked learning college and career pathways through all OUSD high schools.

Supported the build out of summer bridge programs targeted at low-income students in Oakland for health pathways, and the alignment of high school after school programs with pathways. In summer 2016 served students from Dewey, Ruidsdale and Oakland High School in a summer bridge program that focused on

supporting students from under-served populations to complete participatory action research projects that could make an impact on their communities. A number of these students also recovered biology credits. The program will expand this summer to include math and English recovery.

PROGRAMS FOR EXCEPTIONAL STUDENTS/SPECIAL EDUCATION

This office believes that all OUSD schools have a positive mind set towards serving students with disabilities. All students with disabilities are supported to reach the goals written on their Individualized Education Program (IEP). The IEP Team works in collaboration to create a quality learning experience for students in order to reach IEP goals. Adult Learning is specifically designed to support special education teachers, support staff and families. Resources allocated to students with disabilities are distributed equitably to ensure that every student thrives.

We have personnel (TSAs) that coordinate services to support career transitions for middle school and high school students. Middle and high school students have career transitions because of these positions. We have case managers that implement career transitions for students with disabilities in middle school and high school. Middle and high school students have career transitions because of these positions. We had a community relations assistant working with middle school and high school students and their families on their career transitions. The person in this position resigned as of December 16, 2016 and the position is currently vacant. Up until Dec, 16, 2016, middle and high school students have career transitions because of this position. We have 2 job coaches that work with middle and high school students on career transitions. Middle and high school students have career transitions because of these positions.

We have a .5 fte community service worker supporting middle and high school students in career transitions. Middle and high school students have career transitions because of these positions.

We have teachers on special assignment supporting Elevation high school programs serving students with disabilities.

We have Non-Severely Handicap Teachers that ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers. There are 105 teachers. We have Severely Handicap Teachers that ensure students with disabilities receive functional skills instruction and are on target to complete the A-G graduation requirements. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers. We have Resource Specialists, to provide intervention support to students with disabilities so they are on target to complete A-G graduation requirements. We have speech and language pathologists supporting students with disabilities to reach their speech and language goals per students' Individualized Education Program (IEP).

We have school psychologists that support students with disabilities who require initial, annual, and triennial assessments and psychological services as per their Individualized Education Program (IEP). We have social workers that support students with disabilities diagnosed with emotional disturbance. Social workers case manage students according to their Individualized Education Program (IEP) and provide therapeutic services.

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

There are 10 Program Specialists that directly support schools to provide services to students with disabilities, support parents and case managers through the Individualized Education Program (IEP) process. Program Specialists are also responsible for monitoring progress towards Individualized Education Program (IEP) goals.

We have teachers supporting students with disabilities to reach the goals in orientation and mobility as written on their Individualized Education Program (IEP). Students are supported to work towards their goals because of these teachers.

We have teachers supporting students with disabilities to reach the goals in orientation and mobility as written on their Individualized Education Program (IEP). Students are supported to work towards their goals because of these teachers.

We have home and hospital teachers supporting students with disabilities who require an alternative education setting as described in their Individualized Education Program (IEP). Students that are not able to attend school have access to a quality education because of our home and hospital teachers. We have teachers for the visually impaired providing services to students as described in their Individualized Education Program (IEP). Students are progressing towards IEP goals because of these teachers.

There are 12 occupational therapists working with students with disabilities according to their Individualized Education Program (IEP). Students are working towards IEP goals with the support of these occupational therapists.

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

There are 2 Coordinators that oversee and support the mental health and psychological programs and services. These Coordinators work closely with schools to implement a quality mental health program.

There is a Related Services Coordinator working to provide services such as speech and language, orientation and mobility, adaptive PE, Home & Hospital, etc. for students as written in their Individualized Education Program (IEP)

There is a Director of Schools that provides direct administrative support to schools and oversees special education central staff (Coordinators, Program Managers, Specialists) to support school based programs. This Director works closely with school sites, teachers, and support staff to ensure a quality program is being implemented and supports schools to work through problems delivering services.

There is a Director of Legal that provides support for our team to reach compliance and legal guidelines.

Families that request an evaluation of services because they are not satisfied with their child's Individualized Education Program (IEP) services have a resource to access to remedy any concerns.

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

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

Students attend a Non-Public School (NPS) setting per their Individualized Education Program (IEP). Students with disabilities that require an education beyond what OUSD is able to provide have access to an education that supports their specific learning needs.

Non Public Agencies are contracted with to provide services to students with disabilities according to their Individualized Education Program (IEP). These services include Speech and Language therapy, 1:1 Behavioral Aides, and Licensed Vocational Nurses (LVNs). Also, students' families that request an outside

evaluation are provided this service through a Non Public Agency. Students have access to services according to their IEPs because of these services.

Inclusion- School sites that implemented inclusive practices to support students with disabilities were allocated additional support staff to accommodate the inclusive practices for the students. Bella Vista, Redwood Heights, Bret Harte, Encompass, Fruitvale, and ACORN Woodland piloted inclusion during the year.

THE OFFICE OF EQUITY

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

The African American Girls and Young Women Achievement (AAGYWA) program launched in 2016 - 2017. The goal of AAGYWA is to accelerate academic achievement among African American girls and young women in OUSD, and to address the disparities in educational and social outcomes for African American girls and young women from preschool through high school. The first year of the program focused on community engagement around issues impacting girls and the hiring of a Director of the AAGYWA program. The Director was hired mid-September 2016 and launched a 100-day listening campaign gathering qualitative data from youth, educators, administrators, parents and community stakeholders. This data will serve to inform the strategic initiative planning process focused academic achievement for African American girls for the 2017 - 2018 academic year. The strategic initiative will set the vision, and mission and will outline the primary objectives of AAGYWA. The objectives will include: 1) addressing the school safety environment that impacts learning by implementing the Sexual Harassment policy, and working directly with schools to create practices and professional development options for teachers, staff and administrators; 2) addressing issues of educational equity by implementing the board approved equity policy, and instituting practices and professional development options for teachers and administrators; 3) reduce suspensions and expulsions through culturally relevant and fluent reconciliation and restorative practices; 4) decreasing the gap in literacy rates by partnering with literacy experts to create programming and academic mentoring partnerships; and, 5) creating more opportunities for access to career, college/university, and professional information through networks that will provide multiple pathways to success.

One of the groups the offices focuses on is African American Male Achievement (AAMA). The mission of AAMA is to stop the epidemic failure of African American male students in OUSD. We will disrupt the school failure of our African American males by creating the systems, structures, and spaces that guarantee success for all AAM students across the district. By using data, we will identify entry points into schools and systems to increase equity, improve cultural competency, and implement practices that support African American male students. In addition, in applying the concept of targeted universalism, we will strategize, collaborate, and support initiatives with our partner departments in the Office of Equity. Our purpose is to ENGAGE, ENCOURAGE, AND EMPOWER our students to be their best selves and reach their full potential as productive citizens of the world! We will accomplish this goal by:

- Decreasing suspensions and increasing attendance
- Decreasing incarceration and increasing graduation rates

Decreasing the opportunity/achievement gap and increase literacy.

The Manhood Development Program continues to be the foundation for AAMA and has now increased the number of schools implementation has taken place. We are now serving six elementary schools, six middle schools, six high schools, and three alternative schools. We have consistent support for our facilitators with weekly visits from staff to observe, support, and provide feedback to their instruction and pedagogy.

Facilitators have support for their operational needs. In addition, facilitators have mandatory professional support twice a month within our operation and professional learning community structure in which we focused on consistently improving our cultural and academic practices. As a result, it has a direct impact on our scholars, referred to as "Kings", attendance, discipline, and academic performance.

AAMA Manhood Development Program Facilitators are presently teaching the Mastering our Cultural Identity course at 6 Elementary Schools, 8 Middle Schools and 8 High Schools. In addition the following A-G courses are being taught at Oakland HS as well: Revolutionary Literature, African American Power in the US, World's Great Men and Women of Color. Khepera Career Academy started its second year at Oakland High and hired a CTE teacher to focus on teaching computer programming and entrepreneurship to the current 10th and 11th grade scholars. In addition, to our Manhood Development Facilitator, scholars were also exposed to taking alternative approved A-G courses for 10th and 11th grade English (Revolutionary Literature A and B) and history (Great Men and Women of Color (10th)/African Power in U.S. History(11th)) courses. As a result of this experience, there was an expressed interest amongst other scholars to have the opportunity to enroll in those courses as well. Thus going into next year, those courses will be offered globally to students and our Manhood Development Course will be the consistent class for our scholars, "Kings", to support their success from 9th-12th grade, preparing them for post secondary success.

The resources for the department supported the ongoing implementation of Latino Men and Boys classes in the middle and high schools in Oakland Unified School District. The Deputy Chief of Equity has been meeting with key members and organizations within the Latino community to understand the needs of the community as the search for a Director of Latino/Latina is underway. The position has been posted and interviews are being scheduled currently to have someone hired by the beginning of March 2017. At that point, the new Director will conduct a 100 Day Listening Campaign to engage youth, educators, administrators, and community members to identify the current and most pressing needs related to academic achievement.

DEPUTY SUPERINTENDENT'S OFFICE OF ACADEMICS SOCIAL EMOTIONAL LEARNING

Sets the academic and Social Emotional Learning vision expertise and resources for OUSD educators and ensures equity is at the center of all of the work. Reviews student achievement data regularly and uses data to make informed academic program decisions.

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)

NETWORK OFFICES/ACADEMICS

As of March 3, OUSD has enrolled 571 newcomers who arrived after Day 20 of the 2017-18 school year. The additional teachers allow the district to recruit high quality staff to start the year and be ready for

students as they arrive. Due to a surging rate of enrollment, this investment in additional teachers succeeding in meeting the demand for seats through around winter break, and since then additional FTE has been leveraged to continue to serve these students as they enter the country and then OUSD.

The following sites were granted additional 22.0 FTE to support their growing newcomer population: Esperanza 1.0, Manzanita Community 1.0, Frick 0.5, Bret Harte 6.6, Roosevelt 0.5, Westlake 0.5, Alliance 0.5, Roots 0.3, Urban Promise 2.0, Castlemont 5.3, Fremont 2.1 and Oakland High 1.7

OUSD is focusing on our elective programs as a strategy to engage our ELs, Foster Youth, and Low income students. During the 2016-17 Appeals process, following sites were granted additional 21.8 FTE to provide sufficient classes for 2 electives per middle school student: Claremont 1.0, Frick 0.4, West Oakland Middle 1.0, Bret Harte 3.1, Roosevelt 1.0, Westlake 2.0, Madison 6.0, Elmhurst 2.3, Alliance 1.0, Roots 1.0, United For Success 1.0 and Coliseum College Prep 2.0

During the 2016-17 Appeals process, following sites were granted additional 26.5 FTE to provide additional staff to offer A-G courses to their students: Castlemont 2.7, Fremont 7.1, McClymonds 4.0, Street Academy 0.4, Sojourner Truth 2.3, Life Academy 3.1, Met West 1.9, Rusdale 0.8 and Oakland International 4.2

During the 2016-17 Appeals process, following sites were granted additional 22.4 FTE above their base allocations to accommodate the specific/special needs of the below schools: Parker 3.0, Redwood Heights 2.0, Esperanza 1.0, Manzanita Community 1.0, Frick 1.5, West Oakland Middle 2.0, Edna Brewer 1.5, Montera 0.8, Roosevelt 0.4, Alliance 0.8, Melrose 2.4, Urban Promise 3.3 and Castlemont 2.8

REFUGEE PROGRAM

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 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. The Refugee and asylum specialist provides ongoing support to families in these groups through case management, connections to community services, coordination of summer and other enrichment activities, and coordination with school sites.

ELEVATION NETWORK

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.

This office supervised and provided support to the 16 PreK-12 schools within the Elevation Network. It focused on providing services that offered targeted support to our 16 Intensive Support Schools (ISS).

These services included academic counselors, teacher stipends, summer bridge program for targeted students, design team leaders (to lead school redesign) and other direct support at the 16 ISS schools which supported increasing the achievement of low income, English learner, and Foster Youth students. The Elevation Executive Directors of Instruction provided instructional coaching support to the 16 school site leaders in the Elevation Network. Their Focus was on the implementation of instructional strategies to improve outcomes for students in the identified groups: LI, ELL, FY.

THE STUDENT ENROLLMENT OFFICE

The Enrollment Office supports all families with selecting the right school for each child and works 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 the family.

This office oversees the development and implementation of enrollment and registration policies and practices for the District. Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

This office supports students requiring secondary alternative educational programs. This office also engages with families to enroll in school and complete initial language fluency assessments for students classified as English Language Learners.

THE OFFICE OF POST SECONDARY READINESS

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).

Provided direct support to College Readiness Specialists in the following College Readiness Activities: SAT school day, Financial Aid/Dream Act applications, Scholarship applications, private college application and support, administration of senior survey and collection of student data, college exploration and visits, Decision Day, and College Summit. In addition, helped support the development of strong relationships between the College Readiness Specialists and students, families, college advisor partners such as EBC, CEP, and East Bay College Fund.

This office provided funding for ALL students enrolled in AP courses to take the AP exam. In addition, Shmoop a supplemental Advanced Placement (AP) resource was provided to all OUSD AP Students and AP teachers in preparation for the May 2016 AP exams. This online resource included AP content specific information, learning guides to support rigorous instruction, application of critical thinking skills, and complete AP exam test preparation. The AP exam test prep component provided both students and

teachers with real time data to validate student responses, explained why incorrect answers were selected, encouraged students to rethink their approach to AP content questions, opportunities for differentiated instruction in class, as well as challenged students to apply content knowledge gained throughout the school year. Teachers had access to Shmoop and were able to use it in their classrooms. Students were able to access Shmoop online at school, home, and other remote locations.

Data Piece:

Oakland Students spent over 800 hours in Shmoop's Premium Content

- 309 Oakland USD students are actively engaging with Shmoop on a regular basis, with over 1,800 student sessions. (Average users visits Shmoop 6 times)
- Over 1,400 test prep exams and drills were taken on Shmoop
- There were 12 Active Teachers that spent over 70 sessions on Shmoop.

Furthermore, OPSR has launched an AP Coordinator Collaborative that will meeting once a month with support and facilitation from central office staff to discuss best practices, policy, and development of improved systems that best support students and teachers.

This office supported the development of a district-wide counseling collaborative that provides high quality professional development. In addition, leads the development of systems that directly impact and improve the AP, IB, AVID, and Academic Recovery programs. Oversees and manages the implementation of systems for the district A-G UCOP course development system and support and help drive the college readiness initiatives and activities such as College Fairs and SAT School Day. Under the the direction of site principal and support of the OPSR office, provide counseling and guidance services to promote student success, provided preventative services, and responded to identified student needs by implementing a comprehensive school counseling program that addressed academic, career, and personal/social development for all students. Supported the development of post-secondary success plans as part of the California Colleges Guidance Initiative. In addition, attended bi-monthly high quality professional development sessions provided and supported by the OPSR Office.

Provided funding and support for district-wide high school teachers to attend professional development such as registration, travel and stipend costs. AVID, Advancement Via Individual Determination, is a school-wide transformation effort focused on leadership, systems, instruction, and culture, and is designed to increase the number of students who enroll and succeed in higher education and in their lives beyond high school. AVID-trained educators teach students academic and social skills to help them develop the habits and behaviors needed to succeed in rigorous curriculum. The AVID College Readiness System is a catalyst for developing a school culture that closes the achievement, expectation, and opportunity gaps many students face and it prepares all students for success in a global society. AVID training and resources help teachers improve student performance by embedding best teaching practices, encouraging self-advocacy, providing support, and building relationships that encourage student engagement.

Under supervision, provided support to all high school students in the following College Readiness Activities: SAT school day, Financial Aid/Dream Act applications, Scholarship applications, private college application and support, administration of senior survey and collection of student data, college exploration and visits, Decision Day, and College Summit. In addition, developed and maintained strong relationships with students, families, and college advisor partners such as EBC, CEP, and East Bay College Fund.

Provides direct support to APEX program, Summer Academic Recovery program, and Annual Course development process. Academic Recovery (AR) was provided year round through the online program

APEX and as a summer learning program for 10th -12th grade students. Much of OUSD AR takes place though Apex Learning. This year 1200 students applied for AR summer school and 600 were served. In addition, OPSR ran two AR sites to allow improved attendance and student completion as well as better access to students and families. These sites were located at Oakland Tech and Fremont. During this time, 472 students gained five or more credits and AR summer school instituted the first high school summer AR graduation for 16 seniors. Furthermore, 155 students gained credit through Apex Learning during the summer AR program.

Academic Recovery (AR) was provided year round through the online program APEX and as a summer learning program for 10th -12th grade students. Much of OUSD AR takes place though Apex Learning. This year 1200 students applied for AR summer school and 600 were served. In addition, OPSR ran two AR sites to allow improved attendance and student completion as well as better access to students and families. These sites were located at Oakland Tech and Fremont. During this time, 472 students gained five or more credits and AR summer school instituted the first high school summer AR graduation for 16 seniors. Furthermore, 155 students gained credit through Apex Learning during the summer AR program.

OPSR has developed a Counselor Collaborative that meets bi-monthly to provide a variety of training to include workshops from College Board, small group consultations, dual enrollment, California Colleges Guidance Initiative (CCGI), and American School Counselor Association (ASCA) National Model a framework that outlines the components of a comprehensive and effective school counseling program. In addition, OUSD counselors partnered with Careers Ladders Project, the East Bay Careers Pathway Consortium, Peralta, and neighboring districts to launch a new counselor community of practice.

The Office of Post Secondary Readiness also supervised the Future Centers. The name changed from Engagement Centers to Future Centers (FC) which are college and career hubs on middle and high school campuses providing college application & scholarship support, technology, and access to internships, setting students on a path to college & career success.

Our 2020 goals include:

- 10,000 middle & high school students receiving college & career support at Future Centers
- Increase FAFSA/Dream App completion rate to at least 80%
- Increase college applications & scholarships received'
- Support OUSD's strategic goals of at least 85% high school graduation & 80% wall-to-wall Linked Learning Pathways

Activities at our Future Centers include:

College and Career Exploration
Strengthening College Bound Identity
Understanding A-G Requirements
Field trips
High School Transition
Adopted Curriculum
College Advising
Career Advising
College Application
Financial Aid and Scholarship
Transcript Review

Graduation Rate Pull out and Push in

Currently, we are at 3 High Schools (Castlemont, Oakland High, Coliseum College Prep Academy) and 4 Middle Schools (Bret Harte, Life Academy, Frick Impact Academy, CCPA). There are 7 College Career Readiness Specialist (CCRS) and 4 Middle School Advisors who work closely with our College Access Partners. OUSD, through the Oakland Promise, has established partnerships with the City, MBKA, Peralta Colleges, HBCUs, Salesforce, and College Access Partners to support our students in providing access and building awareness for college and career.

This year, we also formed the FC Leadership Collaborative, which consists of OUSD, City and Partner leaders such as director of education from the city, deputy chief of post secondary education, executive directors from two college access partners, and network superintendents.

The FC Leadership Collaborative meets monthly and has helped move our work forward such as helping us identify key outcome matrix/measurable outcome, develop common work plans for MS and HS, create system for data collection and sharing; including pre and post surveys and form collaborative site meetings that includes other college access partners.

EARLY CHILDHOOD EDUCATION

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. Our goal with early childhood is to implement rigorous curriculum so our student have the early childhood standards and are Kindergarten ready. Students who enter kindergarten on grade level will be more successful throughout their academic career and have more capacity to engage in their communities and go to college.

Through the Deputy Chief level position within OUSD many systematic changes and improvements have happened within the Early Childhood Department. There has been improved program quality and professional development as well as a district wide implementation of a common curriculum. Quality assessments of the early childhood program to determine needs and purchases. Improved programmatic structure and alignment though a settled labor contract with labor unions. A clear focus through development of a road map to guide the department work for the next 18-24 months.

SUMMER LEARNING PROGRAMS

Our summer learning program supported 5,700 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.

This office oversees the alignment of Fiscal, Human Resources, and Payroll to develop cohesive system of support; bridges partnerships with other educational institutions, non-profits, community organizations and city departments to augment and support programming; coordinates with Teaching and Learning to design and develop summer curriculum that is aligned to Common Core State Standards.

Summer Learning 2016 saw increase in the total number of students served K-12 as well as an increase in the number of days total of our summer programming at many sites. We had 960 K-5 students receive 5

weeks of programming for the first time with documented 3-4 months of reading growth over the summer. 334 FTE was an increase of what we first projected.

Our support staff ensures that summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 5,700 students. 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.

AFTER SCHOOL PROGRAMS

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.

We have 17 different lead agency partners who provided high quality after school services to over 9,000 students daily at 75 OUSD schools.

This office plays critical roles in supporting high quality service delivery by after school partners. There are positions in the office that provide extensive training, coaching, and coordination of professional learning opportunities to ensure alignment between programs and district goals around social-emotional learning, family engagement, health & wellness, and academic achievement around literacy and math. They manage and support partnership development between schools and lead agency community partners, to ensure that lead agencies ultimately supported the overarching goals and priorities of their host school sites.

The Expanded Linked Learning Program Manager was a key role in bridging OUSD's Expanded Learning (after school and summer) programs with the district's Linked Learning and college & career readiness efforts. This position worked with summer program sites to design and implement programming that aligned with the district's health pathways. This position also connected OUSD after school secondary programs with the district's Post-Secondary Readiness Office, providing training and resources around credit recovery, algebra intervention, and other supports to strengthen academic interventions and academic mentoring in OUSD's high school after school programs.

The After School Programs Office contracted with a number of consultants to support professional development of after school and summer learning service providers including Be the Change Consulting, Development Without Limits West, Temescal & Associates, Bay Area Wilderness Training, New Leaf Collaborative, and Girls Inc. High quality professional development provided by these various consultants supported alignment of expanded learning programs with district goals and priorities around social-emotional learning, English language learners, literacy, and STEM. Additionally, we contracted with consultants to implement our after school evaluation project and continuous quality improvement system-building after school program leaders' capacity to utilize youth development quality standards and data to drive program improvements in order to increase positive outcomes for students. These consultants included Public Profit, Cityspan, Forum for Youth Investment, Partnership for Children and Youth, and Coaching leaders. Finally, the After School Programs Office utilized 21st Century summer supplemental funding to contract with summer lead agency partners to provide summer enrichment programming at approximately 30 OUSD summer hubs in order to counter summer learning loss for students, and foster student engagement, health and well being, and social-emotional learning.

SCHOOL SITES

To view school site implementation of Goal 1, please ask the school site to share SPSA and SSC notes.

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

Oakland Unified School District's strategic efforts aim to ensure College and Career Readiness for all students furthest from the sphere of success--English Learners, Foster Youth and Low Income students--to promote high quality instruction and work-based learning opportunities. To ensure a clear pathway to college and the workforce, OUSD has invested strategically in Pathway Programs, A-G Completion, Early Childhood Education, Summer Learning and After school Programs.

Under the supervision and leadership of the High School Network Superintendent, there has been deep investment in expanding Pathway Programs to decrease dropout rates, increase A-G completion rates and increase exposure to college and career readiness among disadvantaged youth. Key investment strategies include: access to Advanced Placement classes, Dual Enrollment expansion, AVID, and interdisciplinary, industry-sector and work-based learning experiences. During the course of this school year, professional development has been provided to all Advanced Placement (AP) teachers to ensure that AP courses are attracting and retaining disadvantaged students. Financial support has also been set aside to subsidize fee waivers to provide access to all students to take the AP exam. Shmoop, a supplemental AP resource that is provided to all OUSD AP students and AP teachers in preparation for the May 2017 AP exams. This online resource included AP content specific information, learning guides to support rigorous instruction, application of critical thinking skills, and complete AP exam test preparation. The AP exam test prep component provides both students and teachers with real time data to validate student responses, explains why incorrect answers were selected, encourages students to rethink their approach to AP content questions, and challenges students to apply content knowledge gained throughout the school year. Students have free access to Shmoop online at school, home, and other remote locations. Impact data collected indicate that:

Oakland students have spent over 800 hours in Shmoop's Premium Content.

Over 1,400 test prep exams and drills were taken on Shmoop.

12 Active Teachers have spent 70 sessions on Shmoop.

In addition AP access, significant efforts have been made to increase exposure to Dual Enrollment courses as a strategy to provide disadvantaged youth access to college-level coursework. Dual Enrollment courses have expanded from 15 courses in 7 high schools to 50 courses in 15 high schools. Currently, 2,853 students have gained access to college level courses.

Less than 10% of all students and disadvantaged youth in grades 10-12 who take AP test pass the exam with a score of 3 or higher.

In mathematics, there was a 3 percentage gain in the number of 11th graders who participated in the mathematics Early Assessment Program (EAP); yet there was a less than 1 percentage point increase in the number of students who scored College Ready on the EAP: 3.8%, 14-15 to 4.5%, 15-16. Similarly, while the total percentage of 11th graders who participated in EAP in English Language Arts (ELA) increased by 16.3 percentage points from 2014-2015 to 2015-2016, the percentage of 11th grade students who scored College Ready on the ELA EAP only increased by 4.4 percent, 7.4% to 11.8%. The lack of significant increase in students passing AP exams and scoring College Ready in ELA and mathematics

suggests that deeper and more strategic efforts must be made to accelerate academic progress among English Learners, Foster Youth and Low Income students.

During the 2016-2017 school year, we have increased the number of Pathway Programs from 26 to 32 in thirteen industry sectors, and now serve 54% of all OUSD high school students in pathways, a total of 3,874 students. Notably, our largest comprehensive high school, Oakland Technical High School, recently established a new pathway in Global Studies with the intent of increasing the number of Low Income, English Language Learners and Foster Youth students in Linked Learning Pathways. Interdisciplinary projects like the Graduate Capstone project, expansion of Civic Engagement and Ethnic Studies curricula have provided more culturally-relevant academic learning experiences as a way to engage and empower youth who are English Learners, Foster Youth and Low Income students in OUSD high schools to increase graduation rates.

60% of all current 10th graders are on track to meet the 2020 goal of 100% participation in Program Pathways. Seven Work Based Learning Liaisons in total partner with high schools across the district to connect students to work-based learning opportunities, such as pre-apprenticeship programs, particularly in Alternative Education sites. Events such as the 2017 Career Expo provide every 11th grade student in the district career exposure and access to 2017 summer internship program, a program that aims to serve 250 students this summer, approximately double the number of students served last summer. Although improvement efforts to increase access to college and career ready learning are underway, significant progress still needs to be made.

From school year 2014-2015 to 2015-2016, there was only a 3.4 percentage gain in student career pathway participation, less than the set target of a 5 percentage point gain. Similarly, Latino and English Language Learners did not meet the career pathway participation goal, only increasing by less than 1% and 2.3% respectively. Dual Enrollment (DE) courses allow students considered low-income to have access to college level courses during high school.

To increase A-G Completion rates among disadvantaged youth, high schools are provided access to the Advancement Via Individual Determination (AVID)-trained educators who teach students academic and social skills to help them develop the habits and behaviors needed to succeed in rigorous curriculum and college environment. AVID training and resources help teachers improve student performance by embedding best teaching practices, encouraging self-advocacy, providing support, and building relationships that encourage student engagement. AVID-trained educators and College Readiness Specialists offer a variety of College Readiness supports for students, such as: SAT school day, Financial Aid/Dream Act applications, college exploration and visits, and College Summits.

There has also been investment in Academic Recovery (AR) through the online program APEX as a summer learning program for 10th -12th grade students. This year 1200 students applied for AR summer school and 600 were served. During this time, 472 students gained five or more credits and AR summer school instituted the first high school summer AR graduation for 16 seniors. Furthermore, 155 students gained credit through Apex Learning during the summer AR program. This investment contributed to the improvement of A-G Completion with the majority of disadvantaged youth, with the exception of Foster Youth, making at least a 2 percentage gain in the A-G completion rate with a grade of C or better. Given the district's positive trajectory with supporting students and providing strategic intervention, by the end of the 2016-2017 school year, we anticipate a 2% increase in the high school graduation rate, for all students, from 66.6% to 68.6% , and targeted subgroups: 52.9% to 54.9%, for English Language Learners and

60.1% to 62.1% for Foster Youth, and a decrease of 3 percentage points in the cohort dropout rate for all students, 23.8% to 20.8% and disadvantaged youth, 31% to 28% for English Language Learners.

The goal of Early Childhood is to promote Kindergarten readiness, particularly for disadvantaged youth, so that kindergarten students are prepared social-emotionally and academically for Kindergarten and beyond. OUSD has invested strategically in the implementation of rigorous curriculum aligned to early childhood standards and improving early literacy. Investments have been made in teacher professional development to improve instructional program quality. A focus on high quality early literacy practices, data analysis and high fidelity implementation have guided teacher sessions throughout the year. Fountas and Pinnell Reading Assessments administered in January 2017 indicate that 42.6% of all Kindergarten are reading at grade level. For disadvantaged Kindergarten students, reading achievement levels fall slightly below 50%:

- 39.1% for African-American students
- 32.5% for Low Income students
- 27.3% for Foster Youth students
- 24.2% for Latino students

Oakland Unified School District's 4-6 week summer learning program supports approximately 5,700 students across 42 summer learning sites. The Summer learning program supports students who are at-risk, including Low Income, English Learners, and Foster Youth, of not meeting academic standards and provides additional time for instruction to ensure students are successful in school. Summer Learning 2016 increased the total number of K-12 students (334 to 960 students) served and extended the total number of days of the summer programming at many sites. In total, 960 K-5 students received 5 weeks of programming for the first time with documented 3-4 months of reading growth over the summer. OUSD after school programs focus on the development of youth in a variety of areas: academic skills and college, career, and community readiness, creating connection to school & building confidence, and forming healthy relationships with adults and peers. Over 9,000 disadvantaged students at 75 OUSD schools have access to after school programs. In many high after school programs, the district's Linked Learning and college and career readiness efforts are married with after school program services to provide training and resources to staff around credit recovery, algebra intervention, and other supports to strengthen academic interventions and academic mentoring within OUSD's high school after school programs. Interventions embedded in the after school programs are contributing factors to the majority of disadvantaged youth, with the exception of Foster Youth, making at least a 2 percentage gain in the A-G completion rate with a grade of C or better. By the end of the 2016-2017 school year, we anticipate a 2% increase in the high school graduation rate, for all students, from 66.6% to 68.6%, and targeted subgroups: 52.9% to 54.9%, for English Language Learners and 60.1% to 62.1% for Foster Youth. We also anticipate a 3 percentage point reduction in cohort dropout rate among all students and all disadvantaged youth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not able to complete, pending more information.

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

The recent exponential growth of Newcomer students, particularly at the middle and high school level has resulted in the establishment and expansion of Newcomer hubs in various middle and high schools as well as the establishment of a Newcomer alternative school model. This school will commence with 9th graders in the school year 2017-18. Baseline summative data on the performance of Newcomer students will be incorporated in the 2017-2018 LCAP.

Strategic efforts from a K-12 perspective need to be continued and deepened around literacy--greatly accelerating the percentage of students reading at grade level so that more students furthest away from opportunity have access to rigorous grade level content in all subject areas. Acceleration of literacy rates will have a direct impact on improving A-G completion rates, increased SBAC scores as well as higher participation rates of Low Income, English Learners and Foster Youth in AP and Dual Enrollment courses and successful completion of these courses.

The establishment and current success of courses, such as Ethnic Studies, Civic Engagement, and African American Power in the US, World's Great Men and Women of Color suggest that OUSD needs to continue to invest in course syllabi that is designed around key tenets of culturally-responsive teaching practices. It is through these types of subject matters and culturally responsive teaching practices embedded in these classes that attract students furthest from the sphere of opportunity to engage in the learning process to then expose and connect students to Pathway Programs.

Lastly, incremental growth for all students and especially for Low Income, English Learners and Foster Youth students indicate a strong need to support school systems with establishing and/or revamping progress monitoring systems to monitor key indicators for on-time high graduation and acceleration towards college and career readiness upon graduating. Intently focusing on Multi-Tiered Systems of Support (MTSS) for all schools, but particularly middle and high schools, to identify "at-risk" students for key academic and social emotional indicators, develop a plan of acceleration and engage in progress monitoring throughout the school year need to be incorporated more into principal professional development and professional development provided to site-based coaches--Instructional Teacher Leaders as well as Restorative Justice Coordinators, Community School Managers and After School Coordinators so that more schools have a strong leadership team with expertise in leading and facilitating cycles of inquiry and continuous improvements in service of individual student growth.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Goal 2: STUDENTS ARE PROFICIENT IN STATE STANDARDS

2.1 Establish baseline proficiency rates on new online state tests.

[State Priority 2a – Implementation of State Standards; 4a – State Assessments]

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

[State Priority 1b – Standards Aligned Instructional Materials; 2a – Implementation of State Standards]

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), now replaced by the Smarter Balanced Assessment Consortium (SBAC) test.

[State Priority 4 – Pupil Outcomes]

2.4a Increase the timely completion of Individualized Education Programs for special needs students by 10% annually.

[State Priority 7a – Programs serving special needs students]

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]

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]

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan Priorities 2 and 3</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Goal 2.1: Establish a baseline for proficiency rates on new online state tests. (State Priority 2a and 4a)

Goal 2.2: 100% of schools will meet state requirements for standards-aligned instructional materials in every classroom annually. (State Priority 1b and 2a)

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

ACTUAL

Goal 2.1: Establish a baseline for proficiency rates on new online state tests. (State Priority 2a and 4a)

Goal 2.2: 100% of schools will meet state requirements for standards-aligned instructional materials in every classroom annually. (State Priority 1b and 2a)

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

DRAFT

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]

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]

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]

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]

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]

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]

DRAFT**Goal 2.1**

Establish baseline proficiency rates on new

	Expected 2015-16
All ELA	30.0% Standard Met or Sta
All Math	24.7% Standard Met or Sta

Goal 2.2

100% of schools will meet state requirements for instructional materials in every classroom annual

	2016-17 Expected AMO
All schools	100%

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.

	Expected 2016-17
Special education students	20

Goal 2.4b

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

	Expected 2016-17
Special education students	67

Goal 2.5

All schools have School Board approved site plans monitoring the use of targeted resources for low income, English Learner, and foster youth students.

	2016-17
All schools	100%

Goal 2.3 is no longer applicable

Increase the number of schools with an Academic Performance Index of 3 or higher is not applicable. The most recent API is from 2012-13 and was based on the Smarter Balanced Assessment Consortium (SBAC) tests.

Goal 2.1

Establish baseline proficiency rates on new online state tests. Increase proficiency rates by 2 percentage points annually.

	2015-16 Expected AMO	2015-16 ACTUAL AMO
All ELA	30.0% Standard Met or Standard Exceeded	30.5% Standard Met or Standard Exceeded
All Math	24.7% Standard Met or Standard Exceeded	24.3% Standard Met or Standard Exceeded

Goal 2.2

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

	2016-17 Expected AMO	2016-17 ACTUAL AMO
All schools	100%	100%

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.

	2016-17 Expected AMO	2016-17 ACTUAL AMO
Special education students	20	134

Goal 2.4b

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

	2016-17 Expected AMO	2016-17 ACTUAL AMO
Special education students	67	79

Goal 2.5

All schools have School Board approved site plans monitoring the use of targeted resources for low income, English Learner, and foster youth students.

	2016-17 Expected AMO	2016-17 ACTUAL AMO
All schools	100%	100%

ACTIONS / SERVICES

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

Action

1

DRAFT

Actions/Services

PLANNED

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.

1. Teacher Adult Education (4.5 FTE)
Integrate CCSS into instruction in the GED Test Preparation program (9 classes).
2. Teacher Adult Ed (1 FTE)
Integrate CCSS into instruction in the Family Literacy program (6 ESL Family Literacy classes, 6 Computer Literacy classes).
3. Instructional Aides/Babysitters (2.25 FTE)
Support parent/adult student attendance and learning in Family Literacy classes, GED class.
4. Director (1 FTE)
Direct, administer and supervise instruction in 30 Adult Education classes.
5. Administrative Assistant III (1 FTE)
Support instruction and learning outcomes in 30 Adult Education classes.
6. Office Manager (1 FTE)
Support instruction and learning outcomes in 30 Adult Education classes.

ACTUAL

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.

1. 17 GED completions. 362 students served. A GED class was added, in partnership with Youth Uprising. Two GED Distance Learning programs are being developed; one is being piloted. Teachers engage in weekly PLC.
2. There are 2 positions. 16 young adults with disabilities served in Project SEARCH, a year-long training and internship program in partnership with Dept. of Rehabilitation, East Bay Innovations, Children's Hospital and Alameda County. Teachers engage in weekly PLC.
3. Instructional Aides/babysitters important part of the Adult Education program. Challenge as of March, one instructional assistant position vacant
4. Supervised the Adult Education Program. 1427 students served. All teachers had a short Teacher Growth Development System observation and post-observation conferences; three teachers are engaged in long observation cycles. Instruction is supervised in 20 locations throughout Oakland; mornings, afternoons and evenings. A challenges so far is am Assistant Principal not yet hired.

7. Instructional materials, supplies.

8. Services, including facilities leases, maintenance agreements.

5. 1427 students served. All students are registered in ASAP (attendance system). Instruction is supported by facilitating payroll, HR, procurement.

6. This position was changed to an Admin. Assistant 1. 1427 students served. All students are registered in ASAP (attendance system). Approximately 100 transcript requests are fulfilled.

7. Instructional materials and supplies for the students and for the Adult Ed program.

8. Instruction is provided in 20 locations throughout Oakland, accessible to learners in their communities.

Expenditures

BUDGETED

Total Expenditures:
\$1,322,700

1000 and 3000: Certificated Personnel Salaries and Benefits \$925,700

2000 and 3000: Classified Personnel Salaries and Benefits \$252,000

4000-4999: Books And Supplies \$50,000

5000-5999: Services And Other Operating Expenditures \$95,000

Adult Education Block Grant, WIOA, Title II Restricted Federal and State
\$1,322,700

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$925,700

2000 and 3000: Classified Personnel Salaries and Benefits \$252,000

4000-4999: Books And Supplies \$50,000

5000-5999: Services And Other Operating Expenditures \$95,000

Adult Education Block Grant, WIOA, Title II Restricted Federal and State
\$1,322,700

Action

2

DRAFTDRAFT

Actions/Services

PLANNED

Office: Early Childhood Education
LCAP Action Area 2.1 2016-17

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.

1. Reading Tutor (43 FTE)

Provide literacy support and instruction to TK and TK/K students for 3 hours a day.

LCFF Supplemental and Concentration Partially Funded

2. Summer Institute stipends for teachers, Professional Learning Community stipends for tutors, Planning time stipends for teachers.

ACTUAL

Office: Early Childhood Education
LCAP Action Area 2.1 2016-17

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.

1. These grant funds allow us to have a 3 hour reading tutor in our TK and TK/K classrooms. This reading tutor provides direct support to students during the literacy block and provides any necessary intervention to targeted students. There were 44 FTE.

2. Teachers received professional development to enhance their instructional practices to improve students learning of content. Teachers received stipends for attending PLCs. These funds were to support TK reading tutors to attend professional development to support their direct role in providing support to students. These grant funds allowed for TK reading Tutors to collaborate with their classroom teacher to have data driven discussion on students to determine next steps of specific instruction they would provide to identified students.

These grant funds were utilized to support the payment of TK reading tutors to attend professional development. Through this professional development they were would skills to provide direct instructional support to students they served.

Expenditures

BUDGETED

Total Expenditure:
\$736,794

2000 and 3000: Classified Personnel Salaries and Benefits \$736,794
Supplemental and Concentration \$312,363
Rainin Foundation \$424,431

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$312,363

Supplemental and Concentration \$15,561
Rainin Foundation \$424,431

Action

3

DRAFT

Actions/Services

PLANNED

Office: Research Assessment and Data
LCAP Action Area 2.1 2016-17

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.

1. Specialist State Testing (.50 FTE)

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.

2. Postage and printing of required parent letters related to state testing program.

3. Training costs for SBAC, state testing for students with disabilities, etc.

4. Testing materials.

ACTUAL

Office: Research Assessment and Data
LCAP Action Area 2.1 2016-17

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.

1. Specialist supports training and implementation of all state testing (SBAC, English language development for English language learners, Physical Fitness Test, etc.), and develops and updates Assessment websites (internal and public) related to state testing dates, training, and resources.

2. Postage and printing of required parent letters related to state testing program.

3. Training costs for SBAC, state testing for students with disabilities, etc.

4. Testing materials -- pre-id labels for SBAC and other state testing, etc. Expenses are changing due to changes in state testing and the need for printing of manuals (e.g., California Alternative Assessment/CAA in Science), and suspension of CST Science.

Expenditures

BUDGETED

Total Expenditure:
\$154,350

2000 and 3000: Classified Personnel Salaries and Benefits \$49,850
5000-5999: Services And Other Operating Expenditures \$104,500
Base \$154,350

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$49,850

5000-5999: Services And Other Operating Expenditures \$104,500
Base \$154,350

Action

4

DRAFT

Actions/Services

PLANNED

Office: Teaching & Learning
LCAP Action Area 2.1 2016-17

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.

1. Deputy Chief Teaching & Learning (1 FTE)
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.
2. Business Manager (1 FTE)
Administrative support to Teaching & Learning department.
3. Data Analyst (1 FTE)
Provides data analysis and project management support to Teaching and Learning.
4. Coordinator, Gifted and Talented (GATE) (.75 FTE)
Manage GATE assessment, program activities, and supports to schools.
5. Coordinator, Instructional Technology (1 FTE)
Support for integration of digital instructional materials and programs into the delivery of CCSS/NGSS curriculum.
6. Contracts for Service & Conferences to support implementation of curricular programs and professional learning for teachers, teacher leaders, and principals.

ACTUAL

Office: Teaching & Learning
LCAP Action Area 2.1 2016-17

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.

1. Managed T&L ELA, Math, Science, Visual & Performing Arts (VAPA), and Instructional Technology teams, which coordinated the professional learning for curriculum, instruction, and assessment. Supervised the directors for these teams. Managed the purchase and distribution of instructional materials and the Williams Audit process. Managed various other academic programs and systems, including assessment, grading, library services, and Gifted Student Services. Collaborated with Network Superintendents and other leaders from the Office of Post Secondary Readiness in the implementation and monitoring of these many programs and systems in schools. Impact: This year, established new systems for collecting and analyzing evidence of the impact of T&L activities on teacher/leader practices. These new systems will establish baselines for teacher/leader practices going forward. OUSD SPF and additional student performance data provide evidence of how T&L activities are accelerating student performance.
2. Supported Deputy Chief and all fiscal operations of the department.
3. Supported Deputy Chief and all data operations of the department, notably the Williams Audit process and the OUSD OnTrack system, which tracks all staff's professional learning hours.

7. Certificated stipends for professional learning.

8. Instructional Materials-- 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.
LCFF Supplemental and Concentration Partially Funded

9. Program supplies, equipment, and supplementary materials

4.Position not filled. In February, \$30,000 of this funding supported short-term contracts for gifted student assessment in schools. A portion of OUSD students were identified for differentiated supports at their school sites.

5.IT Coordinator supported the following activities: Screen New EdTech App (District Level); Review Potential Ed Techs (School); Purchase Programs (district discount); Purchase Programs (non-district discount); Ensure Ed Tech App Integration; Develop and Monitor Implementation Plan; Run Technology and Learning Survey Data Review with Schools; Update Tech Enabled and Blended Learning Part of Website; Cybersafety; Technology Scope and Sequence; Digital Classroom; Capacity building for Data Tech Leaders and Content Specialists. Data pending on impact on student access to personalized and blended learning. Survey completed by April 2017.

6.Expeditionary Learning contract to provide coaching support to teachers, teacher leaders, and principals in the implementation of Engage NY 6th-8th grade ELA curriculum.Impact: This year, established new systems for collecting and analyzing evidence of the impact of T&L activities on teacher/leader practices. These new systems will establish baselines for teacher/leader practices going forward. OUSD School Performance Framework and additional student performance data provide evidence of how T&L activities are accelerating student performance.

7.Teachers from all OUSD schools participated in professional learning opportunities, facilitated by central leaders and teams, outside the work day (evenings and weekends) and work year (summers), to build their curriculum, instruction, and assessment expertise. Much of this year's professional learning was focused on elementary and middle school new literacy adoptions, as well as the on-going implementation of district-designed math and science curriculum. Teacher leaders similarly participated in professional learning opportunities, both individual and as part of their site's Instructional Leadership Team, outside the work day and year. Impact: This year, established new

systems for collecting and analyzing evidence of the impact of T&L activities on teacher/leader practices. These new systems will establish baselines for teacher/leader practices going forward. OUSD SPF and additional student performance data provide evidence of how T&L activities are accelerating student performance."

8.Materials purchased: World Language textbooks, Words Their Way consumables, SIPPS consumables , Open Court Reading consumables, Foro Abierto consumables, Handwriting Without Tears consumables, SpringBoard consumables, Math Expressions, Attainment Early Literacy consumables , Unique Literacy licences, 6-8 Expeditionary Learning EngageNY texts, ST Math licenses.

9.Program supplies and materials for basic operations.

Expenditures

BUDGETED	
Total Expenditure:	
\$3,302,000	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$780,000
2000 and 3000: Classified Personnel Salaries and Benefits	\$372,000
4000-4999: Books And Supplies	\$2,000,000
5000-5999: Services And Other Operating Expenditures	\$150,000
Base	\$372,000

ESTIMATED ACTUAL	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$780,000
2000 and 3000: Classified Personnel Salaries and Benefits	\$372,000
4000-4999: Books And Supplies	\$2,000,000
5000-5999: Services And Other Operating Expenditures	\$150,000
Base	\$372,000

Supplemental and Concentration \$700,000
Lottery \$1,300,000
Title I, II Restricted Federal \$930,000

Lottery \$1,300,000
Restricted Federal \$930,000

Action 5 DRAFT

Actions/Services

PLANNED

Office: Teaching & Learning, ELA/Social Studies
LCAP Action Area 2.1 2016-17

1. Teacher on Special Assignment (2 FTE)

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

ACTUAL

Office: Teaching & Learning, ELA/Social Studies
LCAP Action Area 2.1 2016-17

1. Provided ongoing professional development to History Teacher Leaders, grades 6-12, as well as 1:1 site-based coaching. Supported the middle school and high school Network Teams with a focus on best practices and pedagogy about supporting our low income, English Learners, and Foster Youth students.. Work also includes supporting history teachers and teacher-teams with the Common Core-aligned History Writing Tasks, and project-management of a history curriculum adoption, the FAIR Act (inclusion of LGBT & people with disabilities in history curriculum), and curriculum development for Ethnic Studies aligned to our board-adopted district-wide Ethnic Studies Framework.

Expenditures

BUDGETED

Total Expenditures:
\$200,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$200,000
Supplemental and Concentration \$200,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$200,000

Action 6

Actions/Services

PLANNED

Office: Teaching & Learning, Math
LCAP Action Area 2.1 2016-17

1. Administrative Assistant III (1 FTE)

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.

ACTUAL

Office: Teaching & Learning, Math
LCAP Action Area 2.1 2016-17

1. Administrative support to the Math Team in T&L. Responsibilities include operations and logistics for PL sessions, grant management and budget reporting, and admin support to Coordinators and Director.

Expenditures

BUDGETED	
Total Expenditures:	
\$90,000	
2000 and 3000: Classified Personnel Salaries and Benefits	\$90,000
Base	\$19,000
Bechtel	\$71,000

ESTIMATED ACTUAL	
2000 and 3000: Classified Personnel Salaries and Benefits	\$90,000
Base	\$19,000
Bechtel	\$71,000

Action

7

DRAFT

Actions/Services

PLANNED

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. Certificated stipends for science professional learning.
2. Instructional Materials, assessments, supplementary materials.
3. Program supplies, equipment, and supplementary materials.

ACTUAL

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.Helped train teachers in pedagogical approaches to science that are more equitable and engaging, including language and literacy connections to science. Curriculum and assessment professional learning for writing, revision, and implementation.
- 2.Provided learning materials for students to engage in science curriculum.
- 3.We did not purchase new program supplies or equipment this year out of Measure G as first projected. Wed id purchase hands-on science materials, curriculum, and assessment provided to students in TK-9.

Expenditures

BUDGETED

Total Expenditures:
\$320,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$200,000
4000-4999: Books And Supplies \$120,000
Bechtel, West Ed Initiative, CaMSP, OLAS Restricted Local \$320,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$200,000

4000-4999: Books And Supplies \$120,000
Bechtel, West Ed Initiative, CaMSP, OLAS Restricted Local \$320,000

Action

8

Actions/Services

PLANNED

Office: Technology Services

ACTUAL

Office: Technology Services

LCAP Action Area 2.1 2016-17

1.End User Support Specialist (4 FTE)

Supports end users (Teachers, Students, Principals, Other staff) remotely to make sure they can use technology to teach, learn, and lead.

LCAP Action Area 2.1 2016-17

The 3 End User Support Specialists support end users remotely to make sure that they can use technology to teach, learn, and lead. This team receives over 24,000 user requests per year from school sites and central office staff, which include everything from basic training and computer needs to sophisticated data and reporting requests. Many requests are solved with a single response to the end user; others are escalated to network engineers, software developers, and other team members as needed. Tracking and resolving inbound requests in a timely manner avoids negative impacts upon district-wide operations, supports teachers in completing key activities such as attendance and grade reporting, and supports students directly by resolving any reported issues with student access to technology. Our metrics indicate high overall satisfaction ratings by end users and high volumes of tickets being closed in a timely manner; these are key successes for this team. Our key challenge is managing the overall volume of tickets, which has increased over time as new systems are launched, with such a small staff.

Expenditures

BUDGETED

Total Expenditures:
\$320,000

2000 and 3000: Classified Personnel Salaries and Benefits \$320,000

Base \$320,000

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$320,000

Base \$320,000

Action

9

DRAFT

Actions/Services

PLANNED

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

ACTUAL

School Sites

LCAP Action Area 2.1 2016-17

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

Expenditures

BUDGETED

Total Expenditures:
\$4,849,042

1000 and 3000: Certificated Personnel Salaries and Benefits 2,221,958

2000 and 3000: Classified Personnel Salaries and Benefits \$171,724

4000-4999: Books And Supplies \$1,865,576

5000-5999: Services And Other Operating Expenditures \$589,784

Base \$1,002,072

Supplemental and Concentration \$1,898,528

Measure G \$311,375

Title I \$354,369

Measure N \$1,282,697

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits 2,221,958

2000 and 3000: Classified Personnel Salaries and Benefits \$171,724

4000-4999: Books And Supplies \$1,865,576

5000-5999: Services And Other Operating Expenditures \$589,784

Base \$1,002,072

Supplemental and Concentration \$1,946,071

Measure G \$311,375

Title I \$354,369

Measure N \$1,282,697

Action

1

Actions/Services

PLANNED

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

ACTUAL

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

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.

1.Coordinator, Social Emotional Learning (1 FTE)

Manages the implementation of Social Emotional Learning Programs across the district.

LCFF Supplemental and Concentration Funded

2.Program Manager (2 FTE)

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

3. Materials and curriculum to support the Social Emotional Learning Programs.

LCFF Supplemental and Concentration Funded

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.

1. Coordinator managed the district-wide implementation of SEL for adults and students. The District is successfully promote the Three SEL Signature Practices for both leaders and teachers to use in professional learning, meetings and classroom. The District created a teacher leadership to to select SEL evidence based programs to be implemented for elementary, middle and high school. The SEL Team partnered with Restorative Justice, PBIS, Teaching and Learning, and Office of Educator Effectiveness to engage in SEL practices. The challenge has been the limited staffing to meet the district-wide demands for SEL support for teacher and principal professional learning.

Program Manager supported Elementary Schools: 1) the integration of SEL with academics, 2) creating positive climate and culture and 3) the explicit teaching of SEL skills. We were able to support three elementary SEL Learning Hub Schools with site based coaching for both teachers and leaders. Limited SEL staffing and high needs at all elementary sites resulted in a lack of site based services at schools that were not SEL Learning Hub Sites. Limited access to principals, content specialists and CCTLs for professional learning impeded potential impact of SEL at sites. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism.

2. One Program Manager supported High School and Middle School: 1) the integration of SEL with academics, 2) creating positive climate and culture and 3) the explicit teaching of SEL skills. We were able to support two secondary SEL Learning Hub Schools with site based coaching for both teachers and leaders as well as bi-monthly professional learning for faculty at those sites. Limited SEL staffing and

high needs at all secondary sites resulted in a lack of site based services at schools that were not SEL Learning Hub Sites. Limited access to principals, content specialists and CCTLs for professional learning impeded potential impact of SEL at sites. Representatives from all high schools participated in a four part professional learning series on the integration of SEL with academics. Data from Learning Walks showed higher levels of student engagement in classrooms where teachers had received the SEL professional learning. Middle School ELA curriculum supports the integration of SEL and this FTE is working with the MS content specialists to create ELA/SEL professional learning opportunities. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism. One Program Manager supported Elementary Schools: 1) the integration of SEL with academics, 2) creating positive climate and culture and 3) the explicit teaching of SEL skills. We were able to support three elementary SEL Learning Hub Schools with site based coaching for both teachers and leaders. Limited SEL staffing and high needs at all elementary sites resulted in a lack of site based services at schools that were not SEL Learning Hub Sites. Limited access to principals, content specialists and CCTLs for professional learning impeded potential impact of SEL at sites. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism.

3. Funding to purchase SEL curriculum for elementary, Middle and High Schools was not available this academic year.

Expenditures

BUDGETED

Total Expenditure:
\$523,448

1000 and 3000: Certificated Personnel Salaries and Benefits 120,192

2000 and 3000: Classified Personnel Salaries and Benefits \$303,256

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits 120,192

2000 and 3000: Classified Personnel Salaries and Benefits \$303,256

DRAFT

4000-4999: Books And Supplies \$100,000
CASEL \$196,450.26
Supplemental and Concentration \$326,998

4000-4999: Books And Supplies \$100,000
CASEL \$196,450.26

Action

1

DRAFT

Actions/Services

PLANNED

School Sites

LCAP Action 2.2 2016-17

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

ACTUAL

School Sites

LCAP Action 2.2 2016-17

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

Expenditures

BUDGETED

Total Expenditure:
\$3,303,282

1000 and 3000: Certificated Personnel Salaries and Benefits \$348,293
2000 and 3000: Classified Personnel Salaries and Benefits \$29,584
3000-3999: Employee Benefits \$734,431
Title I \$761,080
4000-4999: Books And Supplies \$111,413
5000-5999: Services And Other Operating Expenditures \$2,109,144
Base \$771,096
Supplemental and Concentration \$1,501,873
Measure G \$36,367
Title I \$761,080

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$348,293

2000 and 3000: Classified Personnel Salaries and Benefits \$29,584
3000-3999: Employee Benefits \$51,810,030
Title I \$761,080
4000-4999: Books And Supplies \$111,413
5000-5999: Services And Other Operating Expenditures \$2,109,144
Base \$771,096
Supplemental and Concentration \$343,509
Measure G \$36,367
Title I \$761,080

Action

1

Actions/Services

PLANNED

2016-17 ACTION 2.3: Standards-Aligned Learning Materials
Office: Teaching & Learning, ELA/Literacy
LCAP Action Area 2.3 2016-17

1.Program Manager, District Library Services (1 FTE)
Lead/support the development of library services at schools.

ACTUAL

2016-17 ACTION 2.3: Standards-Aligned Learning Materials
Office: Teaching & Learning, ELA/Literacy
LCAP Action Area 2.3 2016-17

1.Provided support and guidance to principals/school sites to revitalize libraries through collection development, hiring of professional librarians, and purchase of technology and furniture. Trained and coached library staff (whole group and

Expenditures

	1:1) on integration of library services into school day (particularly core classes such as ELA), and provided curriculum support for employees participating in the Library Tech program.
BUDGETED Total Expenditure: \$106,000 1000 and 3000: Certificated Personnel Salaries and Benefits Measure G \$106,000 Measure G \$106,000	ESTIMATED ACTUAL 1000 and 3000: Certificated Personnel Salaries and Benefits Measure G \$106,000 Measure G \$106,000

Action 1

DRAFT

Actions/Services

PLANNED

Office: Teaching & Learning, Science
LCAP Action Area 2.3 2016-17

1.Stock Clerk (1 FTE)
Distribution of Science Instructional Materials to schools.

ACTUAL

Office: Teaching & Learning, Science
LCAP Action Area 2.3 2016-17

1.Enabled opportunities for hands-on science materials to be used at school sites. Using hands-on curriculum is correlated to literacy gains in OUSD.

Expenditures

BUDGETED

Total Expenditure:
\$45,000

2000 and 3000: Classified Personnel Salaries and Benefits \$45,000
Base \$45,000

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$45,000

Base \$45,000

Action 1

Actions/Services

PLANNED

School Sites
LCAP Action Area 2.3 2016-17

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

ACTUAL

Expenditures

BUDGETED

Total Expenditure:
\$2,380,369

1000 and 3000: Certificated Personnel Salaries and Benefits \$170,129
2000 and 3000: Classified Personnel Salaries and Benefits \$84,961
4000-4999: Books And Supplies \$1,833,872
5000-5999: Services And Other Operating Expenditures \$291,407
Base \$1,438,779
Supplemental and Concentration \$466,393

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$170,129

2000 and 3000: Classified Personnel Salaries and Benefits \$170,129
4000-4999: Books And Supplies \$170,129
5000-5999: Services And Other Operating Expenditures \$170,129
Base \$1,438,779
Supplemental and Concentration \$220,024

Measure G \$317,191
Title I \$149,541
Measure N \$8,465

Measure G \$1,438,779
Title I \$1,438,779
Measure N \$8,465

PLANNED

2016-17 ACTION 2.4: Teacher Recruitment & Retention
Office: Chief Academic Office, Educator Effectiveness
LCAP Action 2.4 2016-17

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.

1. Peer Consulting Teacher (7 FTE)

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.

LCFF Supplemental and Concentration Partially Funded

2. Manager New Teacher Support and Development (1 FTE)

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 Learners, Low Income, and Foster Youth students.

LCFF Supplemental and Concentration Funded

3. Specialist, Employee Retention and Development Teaching Effectiveness (2 FTE)

Executes the TIPO program and supports new teacher coaches to insure high quality supports for all new teachers.

LCFF Supplemental and Concentration Funded

ACTUAL

2016-17 ACTION 2.4: Teacher Recruitment & Retention
Office: Chief Academic Office, Educator Effectiveness
LCAP Action 2.4 2016-17

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.

1. The 5 Peer Assistance Review coaches have been able to provide intensive (ear-bud) coaching to 76+ new and struggling teachers in OUSD. The results have been VERY positive with 100% of participants say they would recommend or highly recommend the PAR coaching experience.

2. The Manager of New Teacher Support was able to relaunch our BTSA program to meet the new California CTE standards. This year the New Teacher Support Team was able to support 320 teachers in BTSA, and 190 more veteran teachers acting as their coaches. Additionally, the Manager of New Teacher support coordinated with our University Programs to support 115 teachers in the OUSD Intern Support Program and the 100 Intern Mentors that served them.

3. Educator Effectiveness Specialists (new title) supported school site observers and coaches in our Teacher Growth and Development System and BTSA program. EE Specialists provided site based support and coaching to the observers and coaches working new teachers (primarily) who participated in the TGDS & BTSA programs. The goal of this coaching of coaches was to build a professional learning and

Expenditures

growth focused culture at sites where out newest teachers can develop.

BUDGETED
Total Expenditure:
\$1,144,484

1000 and 3000: Certificated Personnel Salaries and Benefits \$755,839
2000 and 3000: Classified Personnel Salaries and Benefits \$388,646
Supplemental and Concentration \$724,620
Educator Effective Block Grant \$419,863

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits \$755,839

2000 and 3000: Classified Personnel Salaries and Benefits \$388,646
Supplemental and Concentration \$258,159
Educator Effective Block Grant \$419,863

Action

1

DRAFT

Actions/Services

PLANNED

Office: Human Resources/Talent
LCAP Action 2.4 2016-17

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.

1.Regional Staff Analyst (7 FTE)

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 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

ACTUAL

Office: Human Resources/Talent
LCAP Action 2.4 2016-17

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.

1.Regional Staff Analysts provided support to hundreds of new candidates and employees, i.e., teachers and central office support staff, which included hiring, on-boarding, and processing every step of the employee life cycle. Staffing Analysts liaison with Payroll and Fiscal in behalf of employee issues, determined salary placement and adjustments, and prepared employment contracts for new hires so employees could focus on supporting student outcomes to the best of their ability. They worked tirelessly to ensure that every child would have a qualified teacher and that teachers were culturally responsive, bilingual whenever possible, and matched with school communities who serve LI, ELL and FY.

2. As a direct result of this work, i.e., the hiring, on-boarding, and processing of every step of the employee life cycle, central office employees could focus on supporting student achievement and help students build relationship skills with the adults who surround them. Central Office Staffing Analysts liaison with Payroll and Fiscal in behalf of employee issues, determined salary placement and adjustments, and prepared employment contracts for new hires, sending employees into their work sites with minimal stress. The leaves aspect of this position was redirected to a new position called Leaves Management Coordinator

3. Employee Information Management System Analyst managed data in support of OUSD Faculty and central office

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.

8. Assistant, Staffing Support (3 FTE)

Conduct data entry and maintain all employee files for all active and former employees. Conducts employment 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.

staff members. The EIMSA supported and informed data management, analysis, reporting and auditing to enable accurate and timely analysis of District employee data, including proper set up of student worker pay. Due to issues with the current system (Sungard's Integrated Finance and Accounting System - IFAS), District leadership decided to search for a more robust and integrated system (Escape), which is in the process of replacing IFAS. This has created a need for additional training and oversight to ensure the efficacy of faculty and staff employee data.

4. The Credentials Associates developed and implemented strategies and systems to ensure compliance of certificated staff with credentialing requirements and appropriate teacher placement, to ensure that Oakland students had highly qualified teachers. They provided credential advisement and support for all certificated employees as well as completed required credential audits managed county, state, and federal reporting. One of the sizable challenges facing the CAs this year was, in part due to the teacher shortage and in part because of our focus on bringing in more culturally responsive and bilingual teachers, the unprecedented number of emergency Provisional Internship Permits and Variable Term Waivers they needed to process.

5. The Benefits Associate was responsible for overseeing the administration of District-sponsored benefit plans for all District employees, led employee enrollment processes and served as the point-of-contact for employees requiring assistance resolving complex benefits-related issues. With this support, school-site staff was able to show up fully to support excellent student outcomes. The BA consulted on retiree health benefits as well as facilitating various health/wellness events for employees.

6. The Comp and Class Associate kept the system aligned and managed all board and labor engagements related to establishment of new positions for the District, ensuring targeted positions were established to better serve all students, especially LI, FY and ELL. The CCA created, reviewed and revised job descriptions, oversaw position reviews and desk audits.

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.

7. The Systems Associate's chief project was to oversee and train staff on TrackVia, a database and workflow tracker that captured data on vacancies and candidates to closely monitor and accurately report classroom fill rates and onboarding progress of new hires. Principals' access to live tracking of candidate onboarding reduced need for update conversations with Talent staff, and automatic workflow routing tools increased efficiency of entire posting/hiring/on-boarding process. The net result was better central services in support of full staffing of schools. The SA managed technology projects for the Talent Division, including maintaining systems applications and databases that supported key functions of the Division.

8. The Staffing Support Assistants provided extensive clerical help to Regional and Central Office Staffing Analysts, assisting with administration of employee benefits, facilitating applicable payroll deductions, assisting with processing and submission of retirement applications, and disseminating benefits literature to employees. In so doing, they help provide all students with teachers and support staff that could focus on student outcomes. In the sub office, Staffing Support Assistants AMPARO OCHOA and NICOLE GILLETTE (both on PC201 as Secretary, HRSS) onboarded guest teachers and substitute staff members, presented information at job fairs and orientations, and hired and supported substitute staff, helping them understand the importance of their roles in student learning.

9. The Business Manager provided executive support to Deputy Chief Talent Officer. During this year, one of the challenges facing the Talent Division was the transition of leadership, which had two interim Deputy Chief Talent Officers. The Business Manager helped support staff in streamlining staff and department issues to free DCTO up for important strategic planning. The Business Manager also served as the board liaison on all personnel matters submitted to the Board of Education, aiding in the placement of more teachers in classrooms.

10. The Substitute Services Manager has coordinated the substitute services for all certificated and classified positions in the District. This year SSM also began supervising Staffing Support Assistants and has built exceptional community partnerships creating opportunities for community members to become OUSD employees, especially wanting to include parents of OUSD LI, FY and ELL students, SSM supported school sites and District offices with guest employees, always looking for top talent to support students in having a great teacher in front of them every day.

11. The Office Manager, Talent, supported the division with all ordering, processing of invoices, organization of fingerprint results processing and multiple tasks related to the well being of the staff. The OM assisted in executing implementation of tasks related to Division operations and project management to ensure efficiency of operations.

As the liaison between supervisors, legal, and central office staff, the Central Office Partner provided employee mediation, handled investigations, provided coaching and training to central office managers, oversaw confidential evaluations, and supported staffing management. The COP was responsible for classified probationary employee tracking, investigating allegations of misconduct, collaborating with Legal and Labor, and handling discrimination complaints. In this role, the COP helps provide a more safe and supportive school culture for students and faculty and staff.

12 and 13. The School Partners provided support to School Leaders with regard to staff discipline and investigating allegations of misconduct to ensure students and staff had a safe and supportive school environment. SPs collaborated regularly with Legal and Labor to monitor staff management, handled discrimination complaint investigations, provided discipline training, talent management, ADA Monitoring, tenure affirmation, leadership coaching, and employee mediation.

14. The Benefits Specialist provided direct support to the Benefits Associate, processed and set up benefits for faculty and central office staff, processed child support orders, worked on special projects and contributed support to new

hire orientations to ensure the well being of OUSD staff members.

15. We reclassified this position to Staffing Support Assistant. In the sub office, Staffing Support Assistants on-boarded guest teachers and substitute staff members, presented information at job fairs and orientations, and hired and supported substitute staff, helping them understand the importance of their roles in student learning.

16. Talent Recruiters worked to source, recruit, and support hiring for all positions in OUSD. They developed partnerships with local organizations and local/national universities, as well as created pipelines for candidates to enter into the teaching profession from multiple streams, including current OUSD students. They held multiple hiring and credentialing events, advertising and creating both paper and internet-based marketing materials. Their primary focus was to do their best to ensure that every child would have a highly qualified teacher who is culturally responsive, bilingual wherever possible and matched with school communities, and serve Low Income, ELL and Foster Youth.

17. Professional services contract with Teach For America to provide selection, placement, and ongoing professional support of corps members throughout their two-year commitment. This year we had 58 teachers in high needs subject areas, rated as developing, meeting or exceeding expectations based on the summative observation of OUSD's Teacher Growth and Development System ("TGDS"). Most of the schools in which these teachers serve have concentrated LI, ELL and FY students.

Expenditures

BUDGETED	
Total Expenditure:	
\$4,585,028	
2000 and 3000: Classified Personnel Salaries and Benefits	\$4,351,028
5000-5999: Services And Other Operating Expenditures	\$234,000
Base	\$3,066,514
Supplemental and Concentration	\$582,766
Title 1 and Title II Restricted Federal	\$935,749

ESTIMATED ACTUAL	
2000 and 3000: Classified Personnel Salaries and Benefits	\$4,351,028
5000-5999: Services And Other Operating Expenditures	\$234,000
Base	\$3,066,514
Supplemental and Concentration	\$317,687
Title 1 and Title II Restricted Federal	\$935,749

Action 1

DRAFT

Actions/Services

PLANNED

School Sites
LCAP Action Area 2.4 2016-17

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

ACTUAL

School Sites
LCAP Action Area 2.4 2016-17

Expenditures

BUDGETED

Total Expenditure:
\$838,571

1000 and 3000: Certificated Personnel Salaries and Benefits \$697,794
2000 and 3000: Classified Personnel Salaries and Benefits \$97,703
4000-4999: Books And Supplies 36,248
5000-5999: Services And Other Operating Expenditures 6,826
Base \$52,806
Supplemental and Concentration \$517,676
Measure G \$135,323
Title I \$91,955
Measure N \$40,811

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$697,794

2000 and 3000: Classified Personnel Salaries and Benefits \$97,703
4000-4999: Books And Supplies 36,248
5000-5999: Services And Other Operating Expenditures 6,826
Base \$52,806
Supplemental and Concentration \$302,416
Measure G \$135,323
Title I \$91,955
Measure N \$40,811

Action 1

Actions/Services

PLANNED

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.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

ACTUAL

2016-17 ACTION 2.5: Teacher Professional Development for CCSS & NGSS
Office: Chief Academic Office, Educator Effectiveness (now called the Academic Social Emotional Learning Office)
LCAP Action Area 2.5 2016-17

1. The Educator Effectiveness team hosted a 2 day orientation for new teachers. Originally, we had planned for a week long induction program; however, we changed the plans and had a 2 day orientation instead.

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



Expenditures

BUDGETED
Total Expenditure:
\$800,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$800,000
Supplemental and Concentration

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits \$800,000

DRAFT**PLANNED**

Office: Teaching & Learning, Math
LCAP Action Area 2.5 2016-17

The Math team leads and support math professional development for teachers, teacher leaders, school network teams, and principals.

1. Manager, Mathematics (1 FTE)

.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

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)

ACTUAL

Office: Teaching & Learning, Math
LCAP Action Area 2.5 2016-17

The Math team leads and support math professional development for teachers, teacher leaders, school network teams, and principals.

1. Supervise coordinators; lead/support math professional learning with teachers, teacher leaders, and principals; support Network Partner Teams. Extensive work with cross-unit, grant and external partnership development.

2. Supervise specialists; lead/support math professional learning with teachers, teacher leaders, and principals; support Network Partner Teams. Extensive work with cross-unit, grant and external partnership development.

3. Specialists lead/support math professional learning with teachers, teacher leaders, and principals. Support Network Partner Teams. Specialists target support to our schools with greatest student learning gaps for English learners, low income, and foster youth.

Common Core Teacher Leaders provided math intervention and support teacher professional development and planning. Common Core Teacher Leaders (CCTL) are a centrally funded source provided to schools with highest percentage of LI and ELL students.

4. One challenge was in filling each of the Common Core Teacher Leader vacancies. Next year the timeline should be 2-3 months earlier that the district posts and fills the positions.

DRAFT

Expenditures

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 Funded

BUDGETED

Total Expenditure:
\$1,610,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,610,000
Base \$125,000
Supplemental and Concentration \$641,000
Title I & II Restricted Federal \$844,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,610,000

Base \$125,000
Supplemental and Concentration \$148,589
Title I & II Restricted Federal \$844,000

Action

2

DRAFT

Actions/Services

PLANNED

Office: Teaching & Learning, Science
LCAP Action Area 2.5 2016-17

1. Manager, Science (1 FTE)
Supervise specialists and coordinators; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.
2. Coordinator, Science (3.4 FTE)
Supervise specialists; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.
3. Teacher on Special Assignment (6 FTE)
Specialists lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.
4. Teacher on Special Assignment (.50 FTE)
Common Core Teacher Leaders science math intervention and support teacher professional development and planning.
5. Office Manager (1 FTE)
Administrative support to Teaching and Learning and Science.

ACTUAL

Office: Teaching & Learning, Science
LCAP Action Area 2.5 2016-17

1. This Manager position moved to a Director position. Supervises specialists and coordinators; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams. Led the strategic planning for the science department and collaborated with the other Teaching & Learning content directors.
2. Supervised specialists; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams. Developed and revised curriculum and assessment.
3. Specialists led and supported science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.
4. This turned out not to be a position.
5. Administrative support to the science department. Organizes logistics for professional learning. Orders materials for students.

Expenditures

BUDGETED

Total Expenditure:
\$1,093,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$993,000
2000 and 3000: Classified Personnel Salaries and Benefits \$100,000
Base \$235,000
Title I & II Restricted Federal \$788,000
Bechtel, OLAS, Math/ Science Grant Restricted Local \$70,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$993,000

2000 and 3000: Classified Personnel Salaries and Benefits \$100,000
Base \$235,000
Title I & II Restricted Federal \$788,000
Bechtel, OLAS, Math/ Science Grant Restricted Local \$70,000

Action

3

Actions/Services

PLANNED

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

ACTUAL

Office: Teaching & Learning, Visual & Performing Arts
LCAP Action Area 2.5 2016-17

1. Supervise specialists and elementary 18 music teachers teachers; lead/support VAPA professional learning with teachers & teacher leaders. (75 teachers). Coordinate district events & festivals (Jazz, Orchestra, jump start 500 students) Manage VAPA program operations, supporting teachers with materials and supplies, ensure music instruments are maintained. Implement OUSD arts blue print including support for 25 schools designing and implementing arts programs. Maintain professional development network for visual art teachers. Student Impact: From Music Matters, Arts Education Partnerships (2011) Music education: Prepares Students to Learn, Facilitates Academic Achievement, and Develops Creative Capacities for Lifelong Success.

Challenges: (1) ongoing support of VAPA teachers centerally with shift to site based PD model - limits attendance at PD meetings. (2) Shift from pull-out elementary music to whole class model has created capacity problems. Additional teachers are needed to extend music program to all K-5 students weekly. (3) Competing curricular priorities have allowed for extremely limited instructional minutes allotted to arts instruction. (4) California Enrollment Data lists arts participation at Middle Schools at 21% and at High Schools at 41%. Growth needed particularly in Dance and Drama.

Successes: (1) Expanded Arts incentive program by 6 schools now totaling 24 OUSD schools participating. (2) Growth in number of elementary students served and grade levels by music program through transition to orff approach. (3) Music PD aligned to orff curriculum and includes SEL focus with specific training in trauma pedagogy and responsive classrooms for music teachers. "

2. Provides music instruction (0.4) FTE for 340 students grade K-5. Coordinate professional learning for elementary music specialists including coaching and professional learning communities. Supports development of music

Expenditures

		<p>curriculum using primarily the Orff approach. Supports 3 schools implementing arts programs outlined in the OUSD arts blueprint.</p> <p>Supports VAPA director with the implementation of VAPA Blueprint priorities. Successes and challenges are the same as above. "</p> <p>3. Position has remained unfilled due to difficulty in finding a qualified music instrument repair specialist. Funds used for local repair and maintenance vendors.</p> <p>Success: prior to vacating the position, created procedures for instrument repair and maintenance, repaired all minor to moderate repairs of district inventory, organized stock and made ready for the start of the school year.</p> <p>Challenge: With the vacant position, Materials distribution has been transferred to VAPA director and TSA.</p>
BUDGETED		ESTIMATED ACTUAL
Total Expenditure:		1000 and 3000: Certificated Personnel Salaries and Benefits \$194,000
\$222,000		
1000 and 3000: Certificated Personnel Salaries and Benefits \$194,000		
2000 and 3000: Classified Personnel Salaries and Benefits \$28,000		2000 and 3000: Classified Personnel Salaries and Benefits \$28,000
Base \$222,000		Base \$222,000

Action 4

DRAFT

Actions/Services

PLANNED

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

ACTUAL

School Sites
LCAP Action Area 2.5 2016-17

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

Expenditures

BUDGETED

Total Expenditure:
\$3,324,019

1000 and 3000: Certificated Personnel Salaries and Benefits \$2,449,366
2000 and 3000: Classified Personnel Salaries and Benefits \$223,055
3000-3999: Employee Benefits \$13,472
4000-4999: Books And Supplies \$93,478
5000-5999: Services And Other Operating Expenditures \$481,241
Base \$449,121
Supplemental and Concentration \$1,658,550
Measure G \$546,531
Title I \$524,766
Measure N \$145,050

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$2,449,366

2000 and 3000: Classified Personnel Salaries and Benefits \$223,055
3000-3999: Employee Benefits \$13,472
4000-4999: Books And Supplies \$93,478
5000-5999: Services And Other Operating Expenditures \$481,241
Base \$449,121
Supplemental and Concentration \$1,127,288
Measure G \$546,531
Title I \$524,766
Measure N \$145,050

Action 5

Actions/Services

PLANNED

2016-17 ACTION 2.6: Teacher Evaluation
Office: Adult Education
LCAP Action Area 2.6 2016-17

1. Director Certificated (.20 FTE)
Evaluate 23 instructional staff (GED, ESL & Computer Family Literacy, ESL & ABE Pathway teachers) in service of providing quality adult education instruction.

ACTUAL

2016-17 ACTION 2.6: Teacher Evaluation
Office: Adult Education
LCAP Action Area 2.6 2016-17

1. The Director evaluated and provided feedback for the instructional staff through OUSD's Teacher Growth & Development System (TGDS).

Expenditures

BUDGETED	
Total Expenditure:	
\$34,200	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$34,200
Adult Education Block Grant	\$34,200

ESTIMATED ACTUAL	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$34,200
Adult Education Block Grant	\$34,200

PLANNED

Office: Chief Academic Office, Educator Effectiveness
LCAP Action Area 2.6 2016-17

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.

1. Office Manager (1 FTE)

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

2. Program Manager, Leadership Growth and Development (1 FTE)

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

3. Program Manager, Teacher Growth and Development (1 FTE)

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.

ACTUAL

Office: Chief Academic Office, Educator Effectiveness (Office changed name to the Academic Social Emotional Learning Office)

LCAP Action Area 2.6 2016-17

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.

1. The office manager has been a primary support in coordinating budgeting and payment for our new teacher coaches and site based observers.

2. The Manager of the Leader Growth and Development was able to support a robust LGDS process for school leaders in OUSD while launching a LGDS pilot for Assistant principals. In addition to the formal LGDS process, the manager coordinated the new principal induction program, OUSD mentor program and the OUSD Executive Principal program. Workstream supports the development of our leaders who directly impact teachers and students.

3. The Manager of Teacher Growth and Development supports our teacher evaluation process. Regularly reviews the data to support overall completion rates and ensure that our greatest areas of needs are informing our professional learning support for teachers. Creates tools aligned to our teaching framework--the Oakland Effective Teaching Framework--to support teacher growth and development. In the process of developing extension to our framework to represent teaching sub-groups such as SPED, PE, Music/Art, etc.

LCFF Supplemental & Concentration Funded

4. Specialist, Employee Retention and Development Teaching Effectiveness (6 FTE)
Provides coaching and support to coaches and evaluators in the implementation of the new evaluation systems.

4. Educator Effectiveness Specialists support school site observers and coaches in our Teacher Growth and Development System and BTSA program. EE Specialists provide site based support and coaching to the observers and coaches working new teachers (primarily) who participate in the TGDS & BTSA programs. The goal of this coaching of coaches isto build a professional learning and growth focused culture at sites where out newest teachers can develop.

Expenditures

BUDGETED
Total Expenditure:
\$1,158,394

2000 and 3000: Classified Personnel Salaries and Benefits \$1,158,394
Supplemental and Concentration \$245,020
Title I \$144,828
Educator Effective Block Grant \$768,546

ESTIMATED ACTUAL
2000 and 3000: Classified Personnel Salaries and Benefits \$1,158,394

Title I \$144,828
Educator Effective Block Grant \$768,546

Action

7

DRAFT

Actions/Services

PLANNED**SCHOOL SITES**

LCAP Action Area 2.6 2016-17

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.

LCFF Supplemental & Concentration Funded

ACTUAL**SCHOOL SITES**

LCAP Action Area 2.6 2016-17

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.

LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:

\$1,131,292

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,079,615

4000-4999: Books And Supplies \$51,677

Base \$22,331

Supplemental and Concentration \$281,004

Measure G \$850,288

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,079,615

4000-4999: Books And Supplies \$51,677

Base \$22,331

Supplemental and Concentration \$724,541

Measure G \$850,288

Action

8

Actions/Services

PLANNED**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

ACTUAL**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

Expenditures

BUDGETED	
Total Expenditure:	
\$1,086,010	
1000 and 3000: Certificated Personnel Salaries and Benefits	1,019,366
3000-3999: Employee Benefits	66,644
Base	\$85,935
Supplemental and Concentration	\$1,000,075

ESTIMATED ACTUAL	
1000 and 3000: Certificated Personnel Salaries and Benefits	1,019,366
3000-3999: Employee Benefits	66,644
Base	\$85,935
Supplemental and Concentration	\$632,344

Action

9

DRAFT

Actions/Services

PLANNED

2016-17 ACTION 2.8: Data & Assessment
Office: Adult Education
LCAP Action Area 2.8 2016-17

1. Teacher on Special Assignment (1 FTE)
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.

ACTUAL

2016-17 ACTION 2.8: Data & Assessment
Office: Adult Education
LCAP Action Area 2.8 2016-17

1. The Teacher on Special Assignment administered 105 GED tests. All ESL, ABE and GED students are pre and post tested with CASAS to document student learning gains. Quarterly reports submitted to CDE.

Expenditures

BUDGETED

Total Expenditure:
\$103,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$103,000
Adult Education Block Grant \$103,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$103,000

Adult Education Block Grant \$103,000

Action

10

Actions/Services

PLANNED

Office: Research, Assessment, and Data
LCAP Action Area 2.8 2016-17

1. Director Analytics (1 FTE)
Director of Analytics leads the data and analytics team within RAD, coordinates and prioritizes the work, conducts quantitative studies.

2. 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.

3. Specialist GIS Mapping (.75 FTE)

ACTUAL

Office: Research, Assessment, and Data
LCAP Action Area 2.8 2016-17

1. Director of Analytics leads the data and analytics team within RAD that focuses on students and schools, coordinates and prioritizes the work, and conducts quantitative studies.

2. Business Manager is the operations leader for the department, manages the budget alongside the Executive Director, and provides timely operational and material support for the Assessment, Data, Staffing, and Research/Analytics teams within the department.

3. Specialist provides GIS Mapping support for Strategic Regional Analysis (SRA), informing strategic decisions related to resource allocation, facilities improvements,

.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

4.Statistician (1 FTE)

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, 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

program placement to support college and career readiness, higher student engagement, and graduation rates. Specialist creates public online map tools for exploring the SRA, looking at where students live and go to school across district-run and charter schools.

4.Statistician conducts data analysis 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. Statistician also creates online interactive tools for public and internal use (e.g., School Performance Framework dashboards and reports).

5.Director oversees training and implementation of all state testing, including Smarter Balanced Assessment (SBAC) measuring learning of the Common Core State Standards in English Language Arts/Literacy and Mathematics and the state assessment of English language development for our English language learner students.

6.Coordinator supports training and implementation of all state testing, including SBAC, and collaborates with Teaching and Learning and Illuminate coordinator to support local assessments on the calendar of required district-wide assessments. This year, some of the curriculum embedded assessments in writing, math, and science were not on the district calendar, giving schools more flexibility in the timing and selection of assessments for different subject areas.

7.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 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 for all

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 assessments, including those for grades Transitional Kindergarten through 3, as well as support for use of assessment tools (Scholastic Assessment Manager, Illuminate).

10. 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.

11.Data Analyst (2.50 FTE)
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.
LCFF Supplemental & Concentration Funded

12. Consultant services for database and survey management, development of survey data reporting dashboards for parent, student, and staff surveys.

students and for our English Language Learners, Foster Youth, and Low Income students.

9.Coordinator provides training, Help Desk, video guides ("How tos") and other resources and supports for local assessments, including for grades Transitional Kindergarten through 3, and supports access to assessment tools (Scholastic Assessment Manager, Illuminate).

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

11. The data analysts develop and maintain internal and public website and 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 and dashboards more meaningful and understandable to end-users. The Data Analysts develop and maintain high quality, comprehensive, longitudinal internal reporting database from a variety of data systems that supports all data dashboards and reports, and provides foundational data for use in other analytics such as the OUSD Strategic Regional Analysis.

12.Consultant services for database and survey management, development of survey data reporting dashboards for parent, student, and staff surveys.

Expenditures

BUDGETED

Total Expenditure:
\$1,403,954

2000 and 3000: Classified Personnel Salaries and Benefits \$1,376,954
5000-5999: Services And Other Operating Expenditures \$27,000
Base \$823,482
Supplemental and Concentration \$580,472

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$1,376,954

5000-5999: Services And Other Operating Expenditures \$27,000
Base \$823,482
Supplemental and Concentration \$269,183

Action

11

DRAFT

Actions/Services

PLANNED

Office: Technology Services
LCAP Action Area 2.8 2016-17

1. Director of Applications (1 FTE)
Directs all district data systems, runs all enterprise software systems and develops all custom software.
2. Information Specialists (8 FTE)
Data systems work for student information, business systems, assessment and reporting.
3. Administrative Staff (3 FTE)
Supports all team members with data and services.
4. Software Developer (4 FTE)
Supports all team members with data and services.

ACTUAL

Office: Technology Services
LCAP Action Area 2.8 2016-17

1. The Executive Director of Software and Support directs all district data systems, runs all enterprise software systems and develops all custom software. This includes direct management of all applications team members (including Information Specialists and Software Developers) who ensure productivity and efficiency across the district by managing the integration, implementation and support of over 30 district applications and databases, including the student information, financial, and assessments systems, the online professional learning platform, and many others. These systems empower teachers and students to use technology to prepare, teach, evaluate, research, collaborate, communicate and learn, and the development of integrations between student systems and educational technology applications provide a seamless user experience in the classroom. Key successes for this position include on-time state data certifications, successful completion of ongoing operations, the successful launch of Attention2Attendance and the Online Professional Learning Platform, and on-budget, on-schedule progress towards our launch of the Escape system for Finance, Payroll and HR. The primary challenge associated with this position involves the volume and scope of operations and projects, especially the Escape launch which is large multi-departmental effort.
2. Information Specialists perform data systems work for the 30-plus applications in use at OUSD, including the student information, financial, and assessments systems, the online professional learning platform, and many others. In addition, Information Specialists complete key state data certifications, including the CALPADS certifications which are used to determine LCFF funding. Other examples of key operational activities include supporting payroll operations and financial reporting, building and maintaining the databases used by the Research, Assessments and Data team to support data-driven decision making, and developing the integrations between student systems and educational technology

applications. Examples of key projects in progress include the transition to the Escape system for finance, payroll and human resources and the development of integrations to support the Attention2Attendance system, which is designed to reduce chronic absenteeism through early-warning indicators. Information Specialists also respond to a large number of end-user requests which are escalated by our End User Support Specialists, including sophisticated application support requests, data reporting requests, and other items. Key successes for this team include successful completion of operations and state data certifications, the successful launch of new systems, and progress towards our launch of Escape. Key challenges include the need to support and complete key operations in our legacy financial system (IFAS) while simultaneously working towards the on-time on-budget launch of Escape.

3. The administrative staff supports the entire Technology team by providing clerical services. This includes processing routine paperwork such as timesheets and reimbursements, obtaining and coordinating maintenance and other services where needed, supporting purchasing and invoice processing, coordinating and supporting key meetings, assisting visitors, and providing added administrative support to management. By ensuring that operations run efficiently and smoothly, administrative staff raise the effectiveness of the entire department, thereby maximizing the capacity of team members to enable teachers and students to use technology to prepare, teach, evaluate, research, collaborate, communicate and learn.

4. Software Developers develop custom applications and integrations to help end users teach, lead and learn. Several of the 30-plus applications in use at OUSD, including the budget development tool, the site safety plan application, the bell schedule application, and the online contracts system were built in-house. In addition, numerous integrations, such as those used to support the Attention2Attendance system, which is designed to reduce chronic absenteeism through early-warning indicators, and the technology onboarding system, which is used to support e-mail and application access for new hires, require custom software development.

Software Developers also respond to a large number of end-user requests which are escalated by our End User Support Specialists, including sophisticated application support requests, feature enhancement requests, and other items. Examples of key projects in progress include the development of integrations to support the transition to the Escape system for finance, payroll and human resources, the development of integrations to support the TeachBoost system, which is used to support teacher growth and development, and the ongoing upgrade of our Enrollment tools which are used to provide students and families with equitable access to OUSD schools. Key successes for this team include completing key enhancements to existing tools, such as those used for budget development and parcel tax processing, along with a number of new integrations to support Attention2Attendance, the Online Professional Learning platform, and others. Key challenges for this team includes completing new bodies of work while simultaneously supporting existing applications, as well as the limited ability of some vendors to support systems interoperability.

Expenditures

BUDGETED

Total Expenditure:
\$1,901,330

2000 and 3000: Classified Personnel Salaries and Benefits \$1,901,330
Base \$1,901,330

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$1,901,330

Base \$1,901,330

Action 12 DRAFT

Actions/Services

PLANNED

School Sites
LCAP Action Area 2.8 2016-17

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.
LCFF Supplemental & Concentration Funded

ACTUAL

School Sites
LCAP Action Area 2.8 2016-17

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.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:
\$649,846

1000 and 3000: Certificated Personnel Salaries and Benefits \$369,007
2000 and 3000: Classified Personnel Salaries and Benefits \$146,808
4000-4999: Books And Supplies \$56,392
5000-5999: Services And Other Operating Expenditures \$77,638
Base \$100,113
Supplemental and Concentration \$482,065
Measure G \$519
Title I \$67,149

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$369,007

2000 and 3000: Classified Personnel Salaries and Benefits \$146,808
4000-4999: Books And Supplies \$56,392
5000-5999: Services And Other Operating Expenditures \$77,638
Base \$100,113
Supplemental and Concentration \$108,222
Measure G \$519
Title I \$67,149

Action 13

Actions/Services

PLANNED

2016-17 ACTION 2.9: Targeted School Improvement Support Office: Continuous School Improvement (CSI)
LCAP Action Area 2.9 2016-17

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

ACTUAL

2016-17 ACTION 2.9: Targeted School Improvement Support Office: Continuous School Improvement (CSI)
LCAP Action Area 2.9 2016-17

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

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.

1. Deputy Chief (1 FTE)

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.
LCFF Supplemental & Concentration Funded

2. Director School Portfolio (1 FTE)

Oversees interventions and strategies to support continuous improvement and quality school development.
LCFF Supplemental & Concentration Funded

3. SPSA Coordinator (.8 FTE)

Provides support and leadership in the development of site planning tools and guidance to schools.
LCFF Supplemental & Concentration Funded

4. Office Manager (1 FTE)

Provides leadership in the coordination and organization of the department.
LCFF Supplemental & Concentration Funded

5. Strategic Fellow (1 FTE)

Provides leadership and oversight in the school performance framework and continuous improvement processes.
LCFF Supplemental & Concentration Funded

6. Community meetings and professional development meetings, translation, childcare.
LCFF Supplemental & Concentration Funded

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.

1. Provided targeted schools with coordinated supports to continuously improve. Includes coordinating School Quality Reviews, Strategic School Partners focused on building capacity of ILT's and PLC's. Provided management of data supports and progress monitoring tools for all schools. Reported on school performance across stakeholders. Provided targeted tools for site planning that emphasize allocation of resources to support strategies serving principally LI, ELL, FY students.

2. Funding loaded was insufficient for full FTE - hiring in February to allow for mid-year SPMM work to be underway. Position is expected to provide leadership in the development of School Portfolio Planning that will assist in addressing the over-all school size, sustainability and program configuration analysis. Acquiring qualified candidate has been a challenge.

3. Provides support and leadership in the development of site learning tools and guidance to schools. This role has facilitated major revisions to SPSA to align with Measure N and Measure G1, as well as LCAP. Tools have also been developed, as well as guides to ensure greater stakeholder engagement and efficiencies in the site planning process. Additionally SSC's have been engaged in the Instructional Leadership Team Summit process to further align a focus on student achievement in setting priorities.

4. This position has been converted to a Business Manager position in order to provide increased leadership capacity in managing the multiple coaching contracts for schools sites that are receiving services for their transformation as part of the Intensive Support Schools process. Additionally, this position oversees the coordination of CSI services for networks and schools that are focusing on target populations through the School Performance Framework and Key

7. School Performance Framework guide development, printing, web-based services. The SPF provides specific information and data about each school:

How do we 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

8. Office supplies, copier contract, printing and other materials. LCFF Supplemental & Concentration Funded

9. School visit and conference attendance by school teams in support of school improvement efforts. LCFF Supplemental & Concentration Funded

10. Site-based engagement leads supporting individual schools undergoing transformation processes. LCFF Supplemental & Concentration Funded

11. Coaching services in leadership development and instructional program alignment. LCFF Supplemental & Concentration Funded

12. Grants to schools participating in "Call for Quality" for school improvement / redesign. LCFF Supplemental & Concentration Funded

Performance Indicators process. This position has provided significant support to advance the work of services to schools.

5. Provides leadership and oversight in the school performance framework and continuous improvement processes ensuring the district maintains a focus on LI, ELL and FY students. The schools have established goals for students and have increased their progress monitoring of students performance throughout the year.

6. Community meetings and professional development meetings; refreshments, translation, childcare for school transformation meetings, focused on communities with high percentages of LI, ELL and FY. Funding has ensured the increased engagement of parents and school level staff in conducting data dives and looking at school configuration and performance.

7. School Performance Framework guide development, printing, web-based services have been developed. A web-based portal for the SPF has been launched. School networks have received training and tools for using the SPF in guiding progress monitoring and achievement goals.

8. Office supplies, copier contract, printing and other materials to support the operation of the CSI office focused on ensuring schools receive assistance in their cycles of continuous improvement.

9. School visit and conference attendance by school teams in support of school improvement efforts, which have included participation in the School Retool process where cohort of District school staff engage in day-long sessions of re-design that include site-based engagement of students and parents to inform the solutions for persisting challenges.

10. Staff assigned to roles of Community Relations and Community Schools Managers have been assisting with the process of increasing communication to parents with students enrolled in Elevation Network high schools. Process has provided information regarding students performance and

Expenditures

BUDGETED

Total Expenditure:
\$4,390,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$365,000
2000 and 3000: Classified Personnel Salaries and Benefits \$190,000
4000-4999: Books And Supplies \$65,000
5000-5999: Services And Other Operating Expenditures \$3,770,000
Supplemental and Concentration \$4,390,000

updates to the school transformation and in the case of some schools re-design processes.

11. Coaching services in leadership development and instructional program alignment, which has included transformational coaching to school leaders engaged in facilitating the re-design processes at their school sites.

12. Investments to schools participating in "Call for Quality" for school improvement / redesign. Up to \$3.4 million in funds have been invested in schools that have been identified for Intensive Supports. The use of these funds have been incorporated into their approved school site plans. These have included increases in site-based instructional coaching, support to build the capacity of their Instructional leadership teams, professional development for staff, community and parent engagement systems and structures, school visits, and planning time. These investments have supported an increased focus on the instructional program and its strengths and growth areas.

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$365,000

2000 and 3000: Classified Personnel Salaries and Benefits \$190,000

4000-4999: Books And Supplies \$65,000

5000-5999: Services And Other Operating Expenditures \$3,770,000

Supplemental and Concentration \$1,122,808

Action 14 DRAFT

Actions/Services

PLANNED

Office: Research, Assessment, & Data
LCAP Action Area 2.9 2016-17

1. Specialist GIS Mapping (.25 FTE)
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

ACTUAL

Office: Research, Assessment, & Data
LCAP Action Area 2.9 2016-17

1. Specialist provides GIS Mapping support for Elementary to Middle School to High School transitions and feeder patterns, Strategic Regional Analysis including mapping of Linked Learning, Dual Language, Newcomer, Special Education and other program placement across the city, and mapping student indicators and outcomes across schools, neighborhoods, and regions of Oakland.

Expenditures

BUDGETED

Total Expenditure:
\$32,474

2000 and 3000: Classified Personnel Salaries and Benefits \$32,474
Supplemental and Concentration \$32,474

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$32,474

Action 15

Actions/Services

PLANNED

Office: Technology Services
LCAP Action Area 2.9 2016-17

1. Chief Technology Officer (1 FTE)
Creating an equitable, supportable, standard, and secure environment to improve teaching and learning.

2. Director of Technology (1 FTE)
Enabling the infrastructure, systems, processes, and people for personalized, blended learning in schools.

ACTUAL

Office: Technology Services
LCAP Action Area 2.9 2016-17

1. The Chief Technology Officer oversees the entire Technology Services department and is responsible for providing equitable, supportable and standardized technology solutions for students and staff in order to create and sustain the best possible learning environment for students. Key responsibilities include infrastructure, business applications and related integrations, supporting blended/personalized learning at sites, and technical support in alignment with OUSD Strategic goals and objectives. The Chief Technology Officer and other Technology team members work in close partnership with academic departments and school sites to implement and support learning resources that leverage the

power of technology to reach all students with differentiated needs. Key successes for this role include the overall reliability and capacity of our network and core infrastructure, the successful completion of key operations and state data certifications, the on-time and on-budget launch of new systems and integrations, and the increasing levels of partnership with our academic departments with regards to assessments and blended learning. Key challenges include a very recent staff transition in this role (along with a very recent staff transition in the Executive Director of Technology role) as well as the number and scope of projects and operations.

2. The Executive Director of Technology oversees the development and maintenance of our core network infrastructure and data centers, the policies and procedures for device deployment and management across all OUSD sites, onsite technician and network support for our schools and central offices, and the partnership with our academic leadership on personalized and blended learning in schools. The Executive Director of Technology and her team members work in close partnership with academic departments and school sites to implement and support learning resources that leverage the power of technology to reach all students with differentiated needs. Key successes for this role include the overall reliability and capacity of our network and core infrastructure, the timeliness and reliability with which issues at sites are resolved by technicians and network team members, and the increasing levels of partnership with our academic teams on blended learning. Key challenges include a very recent staff transition in this role (along with a similar transition in the CTO role) as well as the number and scope of projects and operations.

Expenditures

BUDGETED

Total Expenditure:
\$364,790

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$364,790

2000 and 3000: Classified Personnel Salaries and Benefits \$364,790
Base \$364,790

Base \$364,790

Action 16 DRAFT

Actions/Services

PLANNED

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

ACTUAL

SCHOOL SITES

LCAP Action Area 2.9 2016-17

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

Expenditures

BUDGETED

Total Expenditure:
\$3,043,951

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,536,704

2000 and 3000: Classified Personnel Salaries and Benefits \$911,476

4000-4999: Books And Supplies \$337,974

5000-5999: Services And Other Operating Expenditures \$257,796

Base \$346,267

Supplemental and Concentration \$1,756,906

Measure G \$196,271

Title I \$502,275

Restricted Other Local \$242,232

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,536,704

2000 and 3000: Classified Personnel Salaries and Benefits \$911,476

4000-4999: Books And Supplies \$337,974

5000-5999: Services And Other Operating Expenditures \$257,796

Base \$346,267

Supplemental and Concentration \$663,387

Measure G \$196,271

Title I \$502,275

Restricted Other Local \$242,232

Action 17

Actions/Services

PLANNED

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

ACTUAL

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

teacher collaboration, planning and professional development will support teachers with identifying and meeting student needs through early intervention and targeted student support.

- 1. Provide an additional 30 minutes per week for teachers for collaboration, planning, and professional development.
LCFF Supplemental & Concentration Funded

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. All teachers were provided an additional 30 minutes per week for collaboration, planning, and professional development.

Expenditures

BUDGETED	
Total Expenditure:	
\$4,422,445	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$4,422,445
Supplemental and Concentration	\$4,422,445

ESTIMATED ACTUAL	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$4,422,445

Action **18 DRAFT**

Actions/Services

PLANNED

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

ACTUAL

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

Expenditures

BUDGETED

Total Expenditure:
\$1,419,480

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,177,619
2000 and 3000: Classified Personnel Salaries and Benefits \$2,000
4000-4999: Books And Supplies \$181,127
5000-5999: Services And Other Operating Expenditures \$58,734
Base \$630,877
Supplemental and Concentration \$613,767
Measure G \$49,634
Title I \$87,200
Measure N \$38,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,177,619

2000 and 3000: Classified Personnel Salaries and Benefits \$2,000
4000-4999: Books And Supplies \$181,127
5000-5999: Services And Other Operating Expenditures \$58,734
Base \$630,877
Supplemental and Concentration \$412,463
Measure G \$49,634
Title I \$87,200
Measure N \$38,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Goal 2: Students are Proficient in the State Academic Standards - we invested in the following areas to move our students towards proficiency in the State Academic Standards:

1. Supported Teachers and Principals with strategies for implementing the Common Core State Standards and the Next Generation Science Standards.
2. A number of programs and services to support our students with Social Emotional Learning
3. Use of standards-aligned learning materials
4. Teacher recruitment and retention strategies (including culturally responsive & bilingual)

5. Offered Teacher Professional Development sessions for CCSS and NGSS
6. Continued to expand and use the Teacher Growth and Development System (TGDS)
7. Class Size Reduction
8. Continued to invest in a robust Data and Assessment team
9. Strategies for Targeted School Improvement
10. The strategy of extending time for our teachers to collaborate and learn from one another

We implemented the following actions/services to achieve this goal:

CONTINUOUS SCHOOL IMPROVEMENT (CSI)/TARGETED SCHOOL IMPROVEMENT SUPPORT

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. Below is the information about the overall implementation.

Provides targeted schools with coordinated supports to continuously improves. Includes coordinating School Quality Reviews, Strategic School Partners focused on building capacity of ILT's and PLC's. Provided management of data supports and progress monitoring tools for all schools. Reported on school performance across stakeholders. Provided targeted tools for site planning that emphasize allocation of resources to support strategies serving principally LI, ELL, FY students.

Provides support and leadership in the development of site learning tools and guidance to schools This role has facilitated major revisions to SPSA to align with Measure N and Measure G1, as well as LCAP. Tools have also been developed, as well as guides to ensure greater stakeholder engagement and efficiencies in the site planning process. Additionally SSC's have been engaged in the Instructional Leadership Team Summit process to further align a focus on student achievement in setting priorities.

Provides leadership and oversight in the school performance framework and continuous improvement processes ensuring the district maintains a focus on LI, ELL and FY students. The schools have established goals for students and have increased their progress monitoring of students performance throughout the year.

Ensures the increased engagement of parents and school level staff in conducting data dives and looking at school configuration and performance.

School Performance Framework guide development, printing, web-based services have been developed. A web-based portal for the SPF has been launched. School networks have received training and tools for using the SPF in guiding progress monitoring and achievement goals.

School visit and conference attendance by school teams in support of school improvement efforts, which have included participation the School Retool process where cohort of District school staff engage in day-long sessions of re-design that include site-based engagement of students and parents to inform the solutions for persisting challenges.

Assists with the process of increasing communication to parents with students enrolled in Elevation Network high schools. Process has provided information regarding students performance and updates to the school transformation and in the case of some schools re-design processes.

Coaching services in leadership development and instructional program alignment, which has included transformational coaching to school leaders engaged in facilitating the re-design processes at their school sites.

Investments to schools participating in "Call for Quality" for school improvement / redesign. Up to \$3.4 million in funds have been invested in schools that have been identified for Intensive Supports. The use of these funds have been incorporated into their approved school site plans. These have included increases in site-based instructional coaching, support to build the capacity of their Instructional leadership teams, professional development for staff, community and parent engagement systems and structures, school visits, and planning time. These investments have supported an increased focus on the instructional program and its strengths and growth areas.

EXTENDED 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 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. OUSD teachers were provided an additional 30 minutes per week for collaboration, planning, and professional development.

RESEARCH ASSESSMENT AND DATA (RAD)

Research, Assessment and Data (RAD) provides a number of services to all schools and central office departments. RAD oversees training and implementation of all state testing, including Common Core State Standards-aligned annual state assessments in English Language Arts and Mathematics for all students in grades 3-8 and 11, as well as the California English Language Development Test (CELDT) for English learner students. RAD provides data analysis and reporting on students, schools, and staffing, and creates internal and public online data dashboards that allow users to disaggregate data by focal student groups, including low-income students, foster youth, English learners, race/ethnicity, home language, etc. The RAD data website at ousddata.org provides public access to a wide array of online data dashboards. RAD also produces OUSD's School Performance Framework, a multiple measures accountability index that measures school quality and Key Performance Indicators for schools to measure continuous improvement, as well as the district's Strategic Regional Analysis that analyzes enrollment patterns and demand, program placement, facilities capacity, and other factors to inform strategic decisions related to equity issues across five major regions of Oakland. In Spring 2017, RAD developed public dashboards based on the data in the California School Dashboards that enable cross-school comparisons of the new state indicators of school and district performance, with a focus on the performance gaps for different student groups. RAD also oversees research partnerships and program evaluation studies.

RAD 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 for all students and for our English Language Learners, Foster Youth, and Low Income students.

RAD provides training, Help Desk, video guides ("How tos") and other resources and supports for local assessments, including for grades Transitional Kindergarten through 3, and supports access to assessment tools (Scholastic Assessment Manager, Illuminate).

The data analysts in RAD develop and maintain internal and public website and 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 and dashboards more meaningful and understandable to end-users. The Data Analysts develop and maintain high quality, comprehensive, longitudinal internal reporting database from a variety of data systems that supports all data dashboards and reports, and provides foundational data for use in other analytics such as the OUSD Strategic Regional Analysis.

EDUCATOR EFFECTIVENESS

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.

The Peer Assistance Review coaches have been able to provide intensive (ear-bud) coaching to 76+ new and struggling teachers in OUSD. The results have been VERY positive with 100% of participants say they would recommend or highly recommend the PAR coaching experience.

The Manager of New Teacher Support was able to relaunch our BTSA program to meet the new California CTE standards. This year the New Teacher Support Team was able to support 320 teachers in BTSA, and 190 more veteran teachers acting as their coaches. Additionally, the Manager of New Teacher support coordinated with our University Programs to support 115 teachers in the OUSD Intern Support Program and the 100 Intern Mentors that served them.

The system of educator effectiveness supports all teachers and leaders in their growth and development and effectiveness. Research shows that the number one factor impacting student achievement is the quality of the teacher. This in turn will result in positive student achievement outcomes. This department supports our teacher evaluation process. Regularly reviews the data to support overall completion rates and ensure that our greatest areas of needs are informing our professional learning support for teachers. Creates tools aligned to our teaching framework--the Oakland Effective Teaching Framework--to support teacher growth and development. In the process of developing extension to our framework to represent teaching sub-groups such as SPED, PE, Music/Art, etc.

This department also supports a robust Leadership Growth & Development System (LGDS) process for school leaders in OUSD while launching a LGDS pilot for Assistant principals. In addition to the formal LGDS process, the manager coordinated the new principal induction program, OUSD mentor program and the OUSD Executive Principal program. Workstream supports the development of our leaders who directly impact teachers and students.

The Educator Effectiveness (EE) Specialists support school site observers and coaches in our Teacher Growth and Development System and BTSA program. EE Specialists provide site based support and coaching to the observers and coaches working new teachers (primarily) who participate in the TGDS & BTSA programs. The goal of this coaching of coaches is to build a professional learning and growth focused culture at sites where our newest teachers can develop.

TALENT

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.

Talent provides support to hundreds of new candidates and employees, i.e., teachers and central office support staff, which included hiring, on-boarding, and processing every step of the employee life cycle. Staffing Analysts liaison with Payroll and Fiscal in behalf of employee issues, determined salary placement and adjustments, and prepared employment contracts for new hires so employees could focus on supporting student outcomes to the best of their ability. They worked tirelessly to ensure that every child would have a qualified teacher and that teachers were culturally responsive, bilingual whenever possible, and matched with school communities who serve LI, ELL and FY.

This office has coordinated the substitute services for all certificated and classified positions in the District. This year SSM also began supervising Staffing Support Assistants and has built exceptional community partnerships creating opportunities for community members to become OUSD employees, especially wanting to include parents of OUSD LI, FY and ELL students, SSM supported school sites and District offices with guest employees, always looking for top talent to support students in having a great teacher in front of them every day.

The Talent Recruiters work to source, recruit, and support hiring for all positions in OUSD. They developed partnerships with local organizations and local/national universities, as well as created pipelines for candidates to enter into the teaching profession from multiple streams, including current OUSD students. They held multiple hiring and credentialing events, advertising and creating both paper and internet-based marketing materials. Their primary focus was to do their best to ensure that every child would have a highly qualified teacher who is culturally responsive, bilingual wherever possible and matched with school communities, and serve Low Income, ELL and Foster Youth. We have launched our own Special Education Cohort Model and an After School Program Teacher Pipeline. One of our strategies is to grow our own teachers and to recruit place teacher candidates from within Oakland and who work in the district.

TEACHING & LEARNING

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, provides Professional Learning sessions that focuses on best practices and pedagogy for supporting and teaching Low Income pupils, English Learners, and Foster Youth.

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This office contains the ELA, Math, Science, Visual & Performing Arts (VAPA), and Instructional Technology teams, which coordinate the professional learning for curriculum, instruction, and assessment. Manages the purchase and distribution of instructional materials and the Williams Audit process. Manages various other academic programs and systems, including assessment, grading, library services, and Gifted Student Services. Collaborates with Network Superintendents and other leaders from the Office of Post Secondary Readiness in the implementation and monitoring of these many programs and systems in schools. Impact: This year, established new systems for collecting and analyzing evidence of the impact of T&L activities on teacher/leader practices. These new systems will establish baselines for teacher/leader practices going forward. OUSD SPF and additional student performance data provide evidence of how T&L activities are accelerating student performance.

The Instructional Technology Coordinator supports the following activities: Screen New EdTech App (District Level); Review Potential Ed Techs Programs; Ensure Ed Tech App Integration; Develop and Monitor Implementation Plan; Run Technology and Learning Survey Data Review with Schools; Update Tech Enabled and Blended Learning Part of Website; Cybersafety; Technology Scope and Sequence; Digital Classroom; Capacity building for Data Tech Leaders and Content Specialists. Data pending on impact on student access to personalized and blended learning. Survey will be completed by April 2017.

We have purchased an Expeditionary Learning contract to provide coaching support to teachers, teacher leaders, and principals in the implementation of Engage NY 6th-8th grade ELA curriculum.

Teaching & Learning continues to host teachers from all OUSD schools in professional learning opportunities, facilitated by central leaders and teams, outside the work day (evenings and weekends) and work year (summers), to build their curriculum, instruction, and assessment expertise. Much of this year's professional learning was focused on elementary and middle school new literacy adoptions, as well as the on-going implementation of district-designed math and science curriculum. Teacher leaders similarly participated in professional learning opportunities, both individual and as part of their site's Instructional Leadership Team, outside the work day and year.

We purchased new materials: World Language textbooks, Words Their Way consumables, SIPPS consumables, Open Court Reading consumables, Foro Abierto consumables, Handwriting Without Tears consumables, SpringBoard consumables, Math Expressions, Attainment Early Literacy consumables, Unique Literacy licences, 6-8 Expeditionary Learning EngageNY texts, ST Math licenses.

EARLY CHILDHOOD EDUCATION

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.

This year ECE had grant funds that allowed OUSD to have a 3 hour reading tutor in our TK and TK/K classrooms. This reading tutor provides direct support to students during the literacy block and provides any necessary intervention to targeted students.

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Teachers received professional development to enhance their instructional practices to improve students learning of content. WE offered trainings to support TK reading tutors professional development to support their direct role in providing support to students. The TK reading tutors collaborated with their classroom teacher to have data driven discussion on students to determine next steps of specific instruction they would provide to identified students.

SOCIAL EMOTIONAL LEARNING

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.

The District is successfully promoting the three SEL Signature Practices for both leaders and teachers to use in professional learning, meetings and classroom. The District had teacher leadership select SEL evidence based programs to be implemented for elementary, middle and high school. The SEL Team partnered with Restorative Justice, PBIS, Teaching and Learning, and Office of Educator Effectiveness to engage in SEL practices. The challenge has been the limited staffing to meet the district-wide demands for SEL support for teacher and principal professional learning.

We were able to support three elementary SEL Learning Hub Schools with site based coaching for both teachers and leaders. Limited SEL staffing and high needs at all elementary sites resulted in a lack of site based services at schools that were not SEL Learning Hub Sites. Limited access to principals, content specialists and CCTLs for professional learning impeded potential impact of SEL at sites. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism.

We were able to support two secondary SEL Learning Hub Schools with site based coaching for both teachers and leaders as well as bi-monthly professional learning for faculty at those sites. Limited SEL staffing and high needs at all secondary sites resulted in a lack of site based services at schools that were not SEL Learning Hub Sites. Limited access to principals, content specialists and CCTLs for professional learning impeded potential impact of SEL at sites. Representatives from all high schools participated in a four part professional learning series on the integration of SEL with academics. Data from Learning Walks showed higher levels of student engagement in classrooms where teachers had received the SEL professional learning. Middle School ELA curriculum supports the integration of SEL and this FTE is working with the MS content specialists to create ELA/SEL professional learning opportunities. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism.

One Program Manager supported Elementary Schools: 1) the integration of SEL with academics, 2) creating positive climate and culture and 3) the explicit teaching of SEL skills. We were able to support three elementary SEL Learning Hub Schools with site based coaching for both teachers and leaders. Limited SEL staffing and high needs at all elementary sites resulted in a lack of site based services at schools that were not SEL Learning Hub Sites. Limited access to principals, content specialists and CCTLs for professional learning impeded potential impact of SEL at sites. All SEL Learning Hub Sites have

teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism.

SCHOOL SITES

School sites implemented supports and services to ensure students are proficient in state standards. Contact specific school and request to read the SPSA and SSC agenda notes.

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

To improve student proficiency in the Common Core State Standards, the district has strategically invested in the areas of: early literacy, teacher and principal professional development, Social Emotional Learning programs to support student skills, supplemental instructional materials, New Teacher Support and site-based coaching at schools that serve predominantly Low Income, English Language Learners and Foster Youth students.

The goal of Early Childhood is to promote Kindergarten readiness, particularly for disadvantaged youth, so that kindergarten students are prepared social-emotionally and academically for Kindergarten and beyond. OUSD has invested strategically in the implementation of rigorous curriculum aligned to early childhood standards and improving early literacy. Investments have been made in teacher professional development to improve instructional program quality. A focus on high quality early literacy practices, data analysis and high fidelity implementation have guided teacher sessions throughout the year. For example, 43 Reading Tutors have been deployed to sites to provide literacy support and instruction to TK and TK/K students for 3 hours per day. Fountas and Pinnell Reading Assessments administered in January 2017 indicate that 42.6% of all Kindergarten are reading at grade level. For disadvantaged Kindergarten students, reading achievement levels fall slightly below 50%:

39.1% for African-American students

32.5% for Low Income students

27.3% for Foster Youth students

24.2% for Latino students

To build the capacity of teachers to plan and deliver Common Core State Standards (CCSS) aligned lessons and the capacity of principals as instructional leaders of their schools, OUSD has invested in professional development that is focused on improving the design of lessons to ensure that all students have access to meaningful tasks on a daily basis and that teacher grade level and department teams are granted sufficient time to engage in meaningful collaboration centered on analysis of student work--formative and summative assessments as well as authentic student work, particularly in the area of writing. Monthly professional development has been designed and delivered for teacher leaders to support school site implementation of core curriculum aligned to CCSS, twice a month for K-12 principals to build content knowledge of the ELA and Mathematics standards and shifts in instructional practices as well as monthly Learning Walks to observe classrooms throughout the district to progress monitoring change in teacher practice and student learning. Building the capacity of Instructional Leadership Teams (ILTs) has also

been a focus of professional development as well, with K-12 ILTs coming together every 6 weeks to engage in cycles of inquiry to monitor changes in teacher collaborative practices and student learning, specifically on disadvantaged youth, based on district wide assessments. Results from monthly professional development surveys indicate an increase in CCSS content knowledge among teachers and principals and Learning Walk data also indicate higher frequency of student tasks aligned to CCSS. Moreover, district assessments--Scholastic Reading Inventory (SRI) and Scholastic Mathematics Inventory (SMI)--indicate slight increases in student achievement as well. Comparison data on SMI for the fall between school years 2015-2016 and current school year show a 4.4 percentage point increase, 11.6% to 16% for K-12. English Language Learners mathematics performance only grew by 1.6 percentage points, 3.4% to 5%. Midyear SRI data from school year 2014-2015 to 2015-2016 indicate similar academic growth trajectory, 34.6% to 32%, with a significantly lower achievement rate for English Language Learners, 5.9%.

OUSD has focused on Social Emotional Learning (SEL)--the integration of SEL skills into classroom instruction as well as explicit teaching of social skills focused on how to be successful in school and beyond--as a key strategy to improve the conditions for student learning, specifically for Low Income, English Language Learners and Foster Youth students. Investments have been made in the purchase of SEL materials and curriculum to support implementation of SEL practices in school sites, SEL practices have been embedded in all teacher, principal and central professional developments to model SEL practices so that these practices become commonplace in schools and classrooms across the district. Currently there are planning efforts underway to strengthen SEL practices during the extended day, since after school programs primarily serve Low Income, English Language Learners and Foster Youth students, mainly through improving alignment of student expectations and supports during the school day and extended program. The California Healthy Kids Survey is administered to every Oakland student to assess school culture and climate as well as change in SEL practices. According to survey results from school year 2014-2015, only 44% of 5th graders and 55% of middle and high schools students perceive school to be a safe place. OUSD's goal is to increase this indicator by at least 2 percentage points.

Research in the field of literacy indicates that making strategic investments in ensuring students of color have access to literacy materials that match their interest and reflect their cultural backgrounds improve reading achievement. Investments had therefore been made in the areas of high interest nonfiction and culturally-relevant online articles and books as well as supplemental instructional materials to support the academic acceleration of Low Income, English Learners and Foster Youth students.

OUSD provides induction for all new teachers in the district to ensure they are trained on the critical systems and processes necessary to support Low Income, English Language Learners and Foster Youth students. Summer professional development provides new teachers content knowledge about CCSS-aligned core curriculum, SEL and Restorative Justice Practices, and language and literacy practices. Because summer professional learning is optional, investments are made to compensate teachers for their additional time. The current model for Common Core Teacher Leaders which places site-based coaches in schools that have the highest percentage of Low Income, English Learners and Foster Youth students, is being revamped to include an intent focus on explicit new teacher support, since schools predominantly serving disadvantaged youth have a higher percentage of new teachers.

The K-12 Network Offices, a total of seven school networks, utilize the Network Partner role to provide targeted leadership coaching, data analysis, and early student intervention supports to schools serving predominantly Low Income, English Learners, and Foster Youth students. Network Partners remain in the

field a minimum of three days a week assisting schools in establishing, refining and evaluating their Multi-Tiered Systems of Support to increase student and parent engagement, coordinating with central services that provide Network Partners resources, tools and training support in the areas of: data analysis, cycles of inquiry, parent and community engagement, mental health services, restorative and SEL practices, and teacher observation and feedback.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not able to complete, pending more information.

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

Given the deep investments in the Elevation Network, which houses schools that serve the highest percentage of Low Income, English Learners and Foster Youth students, around transformational leadership coaching, Instructional Leadership Teams, progress monitoring structures of individual students and cycles of inquiry, we anticipate accelerated growth, particularly on the culture and climate domains of the State Dashboard and our internal scorecard, School Performance Framework. Moreover, we also anticipate growth in Kindergarten readiness as measured by early literacy assessments given investments made in early literacy site-based coaches, professional development and data analysis. Changes to school network structured supports based on final analysis of data will be found in the LCAP plan for 2017-2018.

OUSD is in the process of revising the Common Core Teacher Leader (CCTLs) model- a model that provides site-based Language and Literacy coaches to the majority of our schools that serve the highest percentage of Low Income, English Language Learner and Foster Youth students--to include instructional coaching and support for all core subject areas and an explicit focus on New Teacher Support, since schools that predominantly serve disadvantaged youth also house the highest percentage of new teachers. The district is in the process of analyzing teacher practice data from the Teacher Growth and Development System (TGDS), Learning Walk data from professional development and student data to inform revisions to the site-based coaching model. Since SBAC data from 2015-2016 indicate that schools with high percentages of disadvantage youth that were assigned a CCTL or invested in an instructional coach, yielded higher SBAC scores in ELA than similar schools without this type of site-based support, the district is planning to continue and expand this investment for next school year. Changes in professional development support for Instructional Coaches based on final analysis of data will be found in the LCAP plan for 2017-2018.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

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]

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan Priority 3</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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]

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]

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]

ACTUAL

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]

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]

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]

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Goal 3.1

Increase the percent of students in Grade 3 reading at grade level by 5 percentage points annually.

	Expected 2015-16
All	47.8%
AA	41.0%
AAM	36.8%
Latino	33.4%
SPED	18.4%
Foster	21.7%

Goal 3.2

Increase the percent of students in Grade 6 reading at grade level by 5 percentage points annually.

	Expected 2015-16
All	36.5%
AA	28.6%
AAM	24.1%
Latino	28.8%
SPED	18.1%
Foster	10.8%

Goal 3.3

Increase the percent of students in Grade 9 reading at grade level by 5 percentage points annually.

	Expected 2015-16
All	43.0%
AA	36.7%
AAM	33.8%
Latino	34.2%
SPED	16.1%
Foster	13.8%

Goal 3.1

Increase the percent of students in Grade 3 reading at grade level by 5 percentage points annually.

	2015-16 Expected AMO	2015-16 ACTUAL AMO
All	47.8%	46.3%
African American	41.0%	37.5%
African American Male	36.8%	32.1%
Latino	33.4%	31.2%
Special Education	18.4%	15.0%
Foster	21.7%	46.3%

Goal 3.2

Increase the percent of students in Grade 6 reading at grade level by 5 percentage points annually.

	2015-16 Expected AMO	2015-16 ACTUAL AMO
All	36.8%	26.8%
African American	28.6%	18.9%
African American Male	24.1%	15.0%
Latino	28.8%	23.0%
Special Education	18.1%	2.7%
Foster	10.8%	25.1%

Goal 3.3

Increase the percent of students in Grade 9 reading at grade level by 5 percentage points annually.

	2015-16 Expected AMO	2015-16 ACTUAL AMO
All	43.0%	28.6%
African American	36.7%	23.1%
African American Male	33.8%	19.2%
Latino	34.2%	26.5%
Special Education	16.1%	6.1%
Foster	13.8%	15.6%

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

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. Supplies
2. Computer Equipment
3. Network Equipment
4. Repairs
5. Conferences
6. Contractor and non-contract services to support blended learning such as software and chromebooks.
LCFF Supplemental & Concentration Funded
7. Contractor and non-contract services to support data and assessment.

DRAFT**ACTUAL**

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. This category includes office supplies, computer supplies and refreshments for meetings. Office supplies are needed to support essential operations which impact teachers and students. Key examples in this category include printer toner for printing payroll checks, W2s, and 1099s, and the occasional need to provide handouts at meetings and trainings to support blended learning and other initiatives. Computer supplies ensure that technicians are able to quickly resolve requests that may necessitate additional cables or replacement of broken peripherals. Having a supply of these items available avoids delaying issue resolution for teachers and other school staff, and also avoids making multiple trips to a site to resolve a single issue. Meeting refreshments are minimal, but a key example is the Data and Technology Lead meetings. These meetings are facilitated by our Coordinator of Personalized Learning and our Coordinator of Assessments and Data and are attended by all Data and Technology Lead teachers. Since these meetings are from 4-6 PM, including refreshments shows appreciation for our teaching staff and helps facilitated networking amongst the DTLs from our 86 school sites. Key successes in this area include overall efficiency, as we neither overstock nor run out of supplies, and the overall success of our monthly DTL

meetings. Key challenges in this area include ensuring that computer supplies are sufficient to cover the needs, given the diversity of devices and setups used at various sites.

2. This majority of this category includes Chromebooks for our teaching staff, with the remainder including computers for Technology services team members. Providing teachers with Chromebooks directly supports our blended learning initiatives by ensuring that teachers have access to the same computing environment as that used by their students. For example, teachers using the Go Guardian application can actively monitor the work students are performing during class time on their Chromebooks, and teachers can use Google Drive to receive and provide feedback on student assignments. Teachers also take attendance and enter grades electronically, which improves efficiency at school sites. Computer purchases within Technology Services were to provide computing resources (desktops and laptops) to new hires as well as replace end-of-life systems, thereby enabling our team members to work more efficiently. The key successes in this area lies in providing all OUSD teachers with Chromebooks, thereby ensuring that they have a computer available to support their students' learning. Key challenges in this area include the need to track Chromebooks as teachers enter and leave OUSD, as well as the need to replace end-of-life or broken systems.

This category includes networking enhancements at one of our schools. Note that the amount does not cover all network infrastructure work and upgrades, as most of these are funded through Measure J. Ensuring that every school, and every classroom within a school, has access to a high-capacity reliable network is the foundation for providing OUSD students and teachers with equitable access to technology so that they are empowered to use technology to prepare, teach, evaluate, research, collaborate, communicate and learn. The key success in this category was the on-time and on-budget completion of the project in a manner that was acceptable to the school site staff. Since this was a routine network project, no key challenges were encountered.

3. This category includes secure storage and disposal of sensitive materials, equipment mounting, minor networking

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projects, and upgrades to legacy staff computers. Iron Mountain provides offsite storage for data backup tapes in order to enable restoration of key systems in the event that equipment is physically destroyed in one or both of the OUSD data centers. Sensitive paper records that require disposal, such as printouts of reports containing student and staff information, are placed in locked bins so that they can be periodically picked up and shredded by Shred Works. We use Campus Security and D&D Contractors to mount monitors, smart whiteboards, ceiling projectors and other equipment at school sites and central office locations. Minor networking enhancements, such as the addition of network ports, at schools sites are supported by AEKO Consulting. Note that the amount in this category does not cover all network infrastructure work and upgrades, as most of these are funded through Measure J. Finally, this category includes upgrades to staff computers which do not yet have the current operating system image installed; engaging with OTX to upgrade these systems ensures that school site and central office staff using older systems are able to receive current security patches and software. These services help the Technology Services team provide all OUSD students and staff with secure, reliable technologies to support teaching and learning. Key success in this area are the protection and storage of sensitive data, the ability to mount equipment as needed in offices and classrooms, the reliable completion of minor network projects, and the updating of older systems to realize improved security and efficiency. Our key challenge in this area is the ongoing need to upgrade and manage older systems.

4. This category includes automotive repairs to OUSD vehicles used by our technicians and network infrastructure specialists, as well as additional minor repairs to printers. Keeping our OUSD vehicles in good working order helps ensure the safety of team members as they commute between sites, and also ensures that the Technology Services team is able to respond quickly to technical issues which require onsite attention. Resolving issues quickly ensures that teachers and students are able to fully leverage technology in the classroom, and enables teachers to confidently build lesson plans that include blended and

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personalized learning since they know that issues are rare and will be addressed quickly. Repairs were also made to the printers used for printing payroll checks and employee W2s and 1099s, which is a key operational activity. The key success in this area is the absence of major equipment failures impacting employees or operations. Since these are routine repairs, no key challenges were encountered.

5. This category includes mileage reimbursements for travel between OUSD sites and to offsite meetings, trainings, and conferences, conference and training registration fees, and additional travel costs associated with non-local conferences. Technology Services maintains a complex network and data center infrastructure and a large number of vendor-provided applications, and provides key partnership and support for blended learning initiatives. Keeping pace with changes to industry practices and standards, feature enhancements and upgrades to existing applications, changes to state certification requirements and available technologies that can benefit teachers and students is essential to ensuring that technology initiatives are successful and effective. For example, our student information system vendor hosts two major conferences and four advisory group meetings each year. Attendance at these conferences and meetings enables the Technology team to keep pace with new features, learn from the successes experienced by other school districts, request enhancements, and learn about the future direction of the product, which helps ensure the successful ongoing maintenance of the system and the ability to support new initiatives and integrations related to student information, including integrations with educational technology applications used by students in the classroom. The key success in this area is that OUSD has directly realized the benefits of having team members attend appropriate conferences and trainings, as team members typically return with key ideas and suggestions for improvements that can benefit OUSD. The key challenge is balancing the time required to attend remote conferences and meetings with the need for team members to make daily progress on existing projects and operations.

6 and 7. This category includes secure storage and disposal of sensitive materials, equipment mounting, minor networking projects, and upgrades to legacy staff computers. Iron Mountain provides offsite storage for data backup tapes in order to enable restoration of key systems in the event that equipment is physically destroyed in one or both of the OUSD data centers. Sensitive paper records that require disposal, such as printouts of reports containing student and staff information, are placed in locked bins so that they can be periodically picked up and shredded by Shred Works. We use Campus Security and D&D Contractors to mount monitors, smart whiteboards, ceiling projectors and other equipment and school sites and central office locations. Minor networking enhancements, such as the addition of network ports, at schools sites are supported by AEKO Consulting. Note that the amount in this category does not cover all network infrastructure work and upgrades, as most of these are funded through Measure J. Finally, this category includes upgrades to staff computers which do not yet have the current operating system image installed; engaging with OTX to upgrade these systems ensures that school site and central office staff using older systems are able to receive current security patches and software. These services help the Technology Services team provide all OUSD students and staff with secure, reliable technologies to support teaching and learning. Key success in this area are the protection and storage of sensitive data, the ability to mount equipment as needed in offices and classrooms, the reliable completion of minor network projects, and the updating of older systems to realize improved security and efficiency. Our key challenge in this area is the ongoing need to upgrade and manage older systems.

Expenditures

BUDGETED

Total Expenditure:
\$1,030,000

4000-4999: Books And Supplies \$650,000

5000-5999: Services And Other Operating Expenditures \$380,000

Base \$800,000

Supplemental and Concentration \$230,000

ESTIMATED ACTUAL

4000-4999: Books And Supplies \$650,000

5000-5999: Services And Other Operating Expenditures \$380,000

Base \$800,000

Action

2

Actions/Services

PLANNED

SCHOOL SITES

LCAP Action Area 3.1

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

Expenditures

BUDGETED

Total Expenditure:
\$1,068,262

1000 and 3000: Certificated Personnel Salaries and Benefits 451,620

2000 and 3000: Classified Personnel Salaries and Benefits 12,700

3000-3999: Employee Benefits 306,884

4000-4999: Books And Supplies 240,341

5000-5999: Services And Other Operating Expenditures \$220,389

Base \$558,449

Supplemental and Concentration \$138,443

Measure G \$150,980

Title I \$150,980

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ACTUAL

SCHOOL SITES

LCAP Action Area 3.1

schools implemented 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

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits 451,620

2000 and 3000: Classified Personnel Salaries and Benefits 12,700

3000-3999: Employee Benefits 306,884

4000-4999: Books And Supplies 240,341

5000-5999: Services And Other Operating Expenditures \$220,389

Base \$558,449

Supplemental and Concentration \$338,682

Measure G \$150,980

Title I \$150,980

Action

3

Actions/Services

PLANNED

2016-17 ACTION 3.2: Reading Intervention

Office: Teaching & Learning, ELA/Literacy

LCAP Action Area 3.2 2016-17

1. Teacher on Special Assignment/Common Core Teacher Leaders (23 FTE)

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

ACTUAL

2016-17 ACTION 3.2: Reading Intervention

Office: Teaching & Learning, ELA/Literacy

LCAP Action Area 3.2 2016-17

1. the Common Core Teacher Leaders supported Leveled Literacy Intervention (LLI) across 20 TK-12 schools and math intervention across 6 TK-8 schools. At sites, supported school-wide teacher professional learning; facilitated teacher

Core Teacher Leaders are supporting Low Income, Foster Youth, and English Learner students.

team curriculum inquiry and planning (PLCs); coached and did observation and feedback with caseload of teachers.

Impact: This year, established new systems for collecting and analyzing evidence of the impact of T&L activities on teacher/leader practices. These new systems will establish baselines for teacher/leader practices going forward. OUSD School Performance Framework and additional student performance data provide evidence of how T&L activities are accelerating student performance. Noteworthy that students at elementary sites with Literacy CCTLs showed a half-year greater growth on literacy assessments."

Expenditures

BUDGETED	
Total Expenditure:	
\$2,070,000	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$2,070,000
Title I	

ESTIMATED ACTUAL	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$2,070,000
Title I	

Action

4

Actions/Services

PLANNED

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

Expenditures

BUDGETED

Total Expenditure:
\$4,393,079

1000 and 3000: Certificated Personnel Salaries and Benefits \$2,826,967
2000 and 3000: Classified Personnel Salaries and Benefits \$628,995
4000-4999: Books And Supplies \$629,371
5000-5999: Services And Other Operating Expenditures \$307,746
Base \$260,682
Supplemental and Concentration \$777,198
Measure G \$865,670
Measure N \$160,685

DRAFT

ACTUAL

SCHOOL SITES

LCAP Action Area 3.2 2016-17

schools will implement reading interventions for low income students and other target students in need of support.
LCFF Supplemental & Concentration Partially Funded

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$2,826,967

2000-2999: Classified Personnel Salaries \$628,995
4000-4999: Books And Supplies \$629,371
5000-5999: Services And Other Operating Expenditures \$307,746
Base \$260,682
Supplemental and Concentration \$1,549,193
Measure G \$865,670
Measure N \$160,685

Action

5

Actions/Services

PLANNED

2016-17 ACTION 3.3: Family Engagement Focused on
Literacy Development

Office: Adult Education

LCAP Action Area 3.3 2016-17

1. Teacher Adult Education (2 FTE)

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. Instructional Aides/Babysitters (3.5 FTE)

Support parent/adult student attendance and learning.

ACTUAL

2016-17 ACTION 3.3: Family Engagement Focused on
Literacy Development

Office: Adult Education

LCAP Action Area 3.3 2016-17

1. 321 students served. ESL Family Literacy classes are held in partnership with CCPA, Esperanza/Korematsu, Fruitvale, Allendale, Garfield and MLK Schools. Contextualized instruction included interacting with educational institutions, accessing the health care system, internet safety. Computer Family Literacy classes are held in partnership with Bridges Academy and REACH Academy. Contextualize instruction includes electronic communication with school staff, parent

DRAFT

Expenditures

--

portal, online parent resources. Teachers engage in weekly PLC. 2. 321 students served. Student (parent) learning is by babysitting services; two babysitters for each Family Literacy class. Children are supervised and provided activities.

BUDGETED Total Expenditure: \$192,200 1000 and 3000: Certificated Personnel Salaries and Benefits \$121,800 2000 and 3000: Classified Personnel Salaries and Benefits \$70,200 Fund 11 -Adult Education Block Grant Restricted State
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ESTIMATED ACTUAL 1000 and 3000: Certificated Personnel Salaries and Benefits \$121,800 2000 and 3000: Classified Personnel Salaries and Benefits \$70,200 Fund 11 -Adult Education Block Grant Restricted State

DRAFT

Action

6

Actions/Services

PLANNED

SCHOOL SITES

LCAP Action Area 3.3 2016-17

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

ACTUAL

SCHOOL SITES

LCAP Action Area 3.3 2016-17

schools supported 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

Expenditures

BUDGETED

Total Expenditure:
\$557,173

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,000

2000 and 3000: Classified Personnel Salaries and Benefits \$260,148

4000-4999: Books And Supplies 109,073

5000-5999: Services And Other Operating Expenditures \$186,952

Base \$106,425

Supplemental and Concentration \$292,092

Measure G \$36,191

Title I \$108,612

Measure N \$13,852

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,000

2000 and 3000: Classified Personnel Salaries and Benefits \$260,148

4000-4999: Books And Supplies 109,073

5000-5999: Services And Other Operating Expenditures \$186,952

Base \$106,425

Supplemental and Concentration \$166,007

Measure G \$36,191

Title I \$108,612

Measure N \$13,852

Action

7

Actions/Services

PLANNED

2016-17 ACTION 3.4: Teacher Professional Development
Focused on Literacy

Office: Chief of Schools

LCAP Action Area 3.4 2016-17

1. Extended Day/Year Programs 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.

ACTUAL

2016-17 ACTION 3.4: Teacher Professional Development
Focused on Literacy

Office: Chief of Schools

LCAP Action Area 3.4 2016-17

1. Extended Day/Year Programs for teacher professional development and planning in literacy, and for targeted instruction for students focused on bringing students to grade level in reading and math. Three schools proposed and were funded. Tailored support will be provided to English Language Learners.

DRAFT

Expenditures

LCFF Supplemental & Concentration Funded

BUDGETED
Total Expenditure:
\$263,000

1000 and 3000: Certificated Personnel Salaries and Benefits
Supplemental and Concentration \$263,000

LCFF Supplemental & Concentration Funded

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits

PLANNED

Office: Teaching & Learning, ELA/Literacy
LCAP Action Area 3.4 2016-17

1. Teacher on Special Assignment (5 FTE)

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

2. Coordinator, Literacy (2 FTE)

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

3. Manager, Literacy (1 FTE)

Supports and leads Literacy Professional Development for the district with special attention to our targeted student groups.

4. Administrative Assistant (1 FTE)

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

DRAFT**ACTUAL**

Office: Teaching & Learning, ELA/Literacy
LCAP Action Area 3.4 2016-17

1. We increased the number of Teachers on Special Assignment to 7.85. They Led and supported literacy professional learning with teachers, teacher leaders, and principals; provided in-classroom coaching supports to site teachers and to CCTLs; supported Network Partner Teams to coordinate professional learning with principals and Instructional Leadership Teams; coordinated the piloting, adoption, and implementation of literacy curriculum materials--all to ensure students are reading on grade level.

Impact: This year, established new systems for collecting and analyzing evidence of the impact of T&L activities on teacher/leader practices. These new systems will establish baselines for teacher/leader practices going forward. OUSD SPF and additional student performance data provide evidence of how T&L activities are accelerating student performance.

2. Supervised literacy specialists in the literacy activities: Led and supported literacy professional learning with teachers, teacher leaders, and principals; provided in-classroom coaching supports to site teachers and to CCTLs; supported Network Partner Teams to coordinate professional learning with principals and Instructional Leadership Teams; coordinated the piloting, adoption, and implementation of literacy curriculum materials--all to ensure students are reading on grade level.

Impact: This year, established new systems for collecting and analyzing evidence of the impact of T&L activities on teacher/leader practices. These new systems will establish baselines for teacher/leader practices going forward. OUSD SPF and additional student performance data provide evidence of how T&L activities are accelerating student performance.

DRAFT

3. Supervised literacy coordinators and specialists in the literacy activities: Led and supported literacy professional learning with teachers, teacher leaders, and principals; provided in-classroom coaching supports to site teachers and to CCTLs; supported Network Partner Teams to coordinate professional learning with principals and Instructional Leadership Teams; coordinated the piloting, adoption, and implementation of literacy curriculum materials--all to ensure students are reading on grade level.

Impact: This year, established new systems for collecting and analyzing evidence of the impact of T&L activities on teacher/leader practices. These new systems will establish baselines for teacher/leader practices going forward. OUSD SPF and additional student performance data provide evidence of how T&L activities are accelerating student performance"

4. Supported Literacy Director and Literacy team with the preparation for all the professional learning opportunities. 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.

DRAFT

Expenditures

BUDGETED

Total Expenditure:
\$819,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$716,000
2000 and 3000: Classified Personnel Salaries and Benefits 69,000
Supplemental and Concentration \$716,000
Title II \$103,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$716,000

2000 and 3000: Classified Personnel Salaries and Benefits 69,000
Supplemental and Concentration \$439,556
Title II \$103,000

Action

9

Actions/Services

PLANNED**SCHOOL SITES**

LCAP Action Area 3.4 2016-17

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

ACTUAL**SCHOOL SITES**

LCAP Action Area 3.4 2016-17

schools will provide teacher professional development focused on student literacy development for low income students and other target student groups.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:
\$1,518,379

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,321,804
2000 and 3000: Classified Personnel Salaries and Benefits \$33,680
4000-4999: Books And Supplies \$68,515
5000-5999: Services And Other Operating Expenditures \$94,380
Base \$127,001
Supplemental and Concentration \$914,459
Measure G \$109,028
Title I \$347,891
Measure N \$20,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$1,321,804

2000 and 3000: Classified Personnel Salaries and Benefits \$33,680
4000-4999: Books And Supplies \$68,515
5000-5999: Services And Other Operating Expenditures \$94,380
Base \$127,001
Supplemental and Concentration \$1,001,530
Measure G \$109,028
Title I \$347,891
Measure N \$20,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Goal 3: Students are Reading at or Above Grade Level - We have focused on the following areas to improve student reading levels.

1. Blended Learning
2. Reading Intervention
3. Family Engagement focused on Literacy Development
4. Teacher Professional Development focused on Literacy

The following actions/services have been implemented:

TECHNOLOGY SERVICES

Technology Services assisted with the implementation of blending learning and 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.

Our teaching staff uses Chromebooks. Providing teachers with Chromebooks directly supports our blended learning initiatives by ensuring that teachers have access to the same computing environment as that used by their students. For example, teachers using the Go Guardian application can actively monitor the work students are performing during class time on their Chromebooks, and teachers can use Google Drive to receive and provide feedback on student assignments. Teachers also take attendance and enter grades electronically, which improves efficiency at school sites. Computer purchases within Technology Services were to provide computing resources (desktops and laptops) to new hires as well as replace end-of-life systems, thereby enabling our team members to work more efficiently. The key successes in this area lies in providing all OUSD teachers with Chromebooks, thereby ensuring that they have a computer available to support their students' learning. Key challenges in this area include the need to track Chromebooks as teachers enter and leave OUSD, as well as the need to replace end-of-life or broken systems.

TEACHING & LEARNING, THE LITERACY TEAM

One of our strategies has been to invest in Common Core Teacher Leaders. The Common Core Teacher Leaders are placed at targeted school sites where there is low performance. They supported Leveled Literacy Intervention (LLI) across 20 TK-12 schools and math intervention across 6 TK-8 schools. At sites, supported school-wide teacher professional learning; facilitated teacher team curriculum inquiry and planning (PLCs); coached and did observation and feedback with caseload of teachers.

We also increased the number of Teachers on Special Assignment in 2016-17. They Led and supported literacy professional learning with teachers, teacher leaders, and principals; provided in-classroom coaching supports to site teachers and to CCTs; supported Network Partner Teams to coordinate professional learning with principals and Instructional Leadership Teams; coordinated the piloting,

DRAFT

adoption, and implementation of literacy curriculum materials--all to ensure students are reading on grade level.

SCHOOL SITES

School sites implemented supports and service to ensure students are reading at or above grade level. Contact specific school and request to read the SPSA and SSC agenda notes.

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

To accelerate reading achievement for Low Income, English Learners and Foster Youth students, OUSD has invested in a variety of literacy strategies, including: Blended Learning instructional tools to foster higher rates of progress monitoring and student goal setting, reading intervention programs, parent and family engagement, and literacy professional development for K-12 teachers. Based on end-of-year 2015-2016 Scholastic Reading Inventory (SRI) assessment data, students at grades 3, 6 and 9 did not meet the expected goal of increasing the percent of students reading at grade level by 5 percentage points. For all third grade students, OUSD missed the reading target of 47.8% by 1.5 percentage points. Additionally, all subgroups in the third grade scored slightly below the target, except for Foster Youth students where third grade students were expected to reach 21.7% proficiency in reading, but exceeded the target by 24.6 percentage points. Similarly for sixth and ninth grade students, the expected increase of 5 percentage points overall in reading was not met: 9.7% below target for 6th grade students and 14.4% below target for 9th grade students. In both 6th and 9th grades, significant subgroups also did not meet the reading proficiency target with the exception of Foster Youth where students scored 14.3% and 1.8% above the target respectively.

Reading achievement data indicate a need to continue intensive focus on best practices around literacy instruction at all school levels to improve Tier 1 instruction and implement high quality literacy accelerations. Therefore, principal and teacher principal development will continue to focus building capacity of school staff to deliver high quality reading instruction and site-based professional development. SRI data analysis at individual school sites point to bright spots in the system where acceleration of reading achievement is occurring through implementation of key strategies such as:

- small group instruction with the use of reading intervention programs (e.g., Leveled Literacy Interaction and SIPPS)
- strategic use of tutors for additional reading instruction
- use of online literacy programs (e.g., Lexia, RazKids and Newsela) to provide intensive reading instruction customized to students' individual reading level

- parent and family engagement focused on how to support student literacy at home and progress monitoring of student reading goals

Please note the following about our reading at grade level data for 3rd graders:

4.8% of grade 3 students did not take the end of year SRI. We need to work on participation.

9.6% of grade 3 African American students did not take the end of year SRI. We need to work on participation.

11.6% of grade 3 African American male students did not take the end of year SRI. We need to work on participation.

3.4% of grade 3 Latino students did not take the end of year SRI.

19.8% of grade 3 Special Education students did not take the end of year SRI. We need to work on participation.

8.7% of grade 3 Foster Youth students did not take the end of year SRI. We need to work on participation.

Please note the following about our reading at grade level data for 6th graders:

20.5% of 6th graders did not take end of year SRI. Need to work on participation to get true measure of reading.

25.7% of African American 6th graders did not take end of year SRI. Need to work on participation to get true measure of reading.

29.5% of African American male 6th graders did not take end of year SRI. Need to work on participation to get true measure of reading.

14.5% of Latino 6th graders did not take end of year SRI. Need to work on participation to get true measure of reading.

28.7% of Special Education 6th graders did not take end of year SRI. Need to work on participation to get true measure of reading.

15.8% of Foster Youth 6th graders did not take end of year SRI. Need to work on participation to get true measure of reading.

Please note the following about our reading at grade level data for 9th graders:

30% of 9th graders did not take end of year SRI. Need to work on participation to get true measure of reading.

33% of African American 9th graders did not take end of year SRI. Need to work on participation to get true measure of reading.

38.5% of African American male 9th graders did not take end of year SRI. Need to work on participation to get true measure of reading.

22.7% of Latino 9th graders did not take end of year SRI. Need to work on participation to get true measure of reading.

38.6% of Special Education 9th graders did not take end of year SRI. Need to work on participation to get true measure of reading.

34.4% of Foster Youth 9th graders did not take end of year SRI. Need to work on participation to get true measure of reading.

The work moving forward is to design district-wide strategic efforts via teacher and principal professional development and site-based coaching investments to bring research-based effective school and classroom practices to scale.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material difference for this Goal.

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

OUSD is in the process of revising the Common Core Teacher Leader (CCTLs) model- a model that provides site-based Language and Literacy coaches to the majority of our schools that serve the highest percentage of Low Income, English Language Learner and Foster Youth students--to include instructional coaching and support for all core subject areas and an explicit focus on New Teacher Support, since schools that predominantly serve disadvantaged youth also house the highest percentage of new teachers. The district is in the process of analyzing teacher practice data from the Teacher Growth and Development System (TGDS), Learning Walk data from professional development and student data to inform revisions to the site-based coaching model. Since SBAC data from 2015-2016 indicate that schools with high percentages of disadvantage youth that were assigned a CCTL or invested in an instructional coach yielded higher SBAC scores in ELA than similar schools without this type of site-based support, the district is planning to continue and expand this investment for next school year. Changes in professional development support for Instructional Coaches based on final analysis of data will be found in the LCAP plan for 2017-2018.

Lastly, OUSD will continue to deepen and improve Early Literacy efforts as a strategic way to improve reading proficiency at the third grade. The district has partnered with local foundations to provide additional Reading Tutors and Early Common Core Teacher Leaders (ECCTLs) in designated Transitional Kindergarten (TK) through 1st grade classrooms so that students leave the primary grades with a strong literacy foundation. Revisions of key investments and strategies related to Early Literacy initiatives can be found in the 2017-2018 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

GOAL 4: ENGLISH LEARNERS ARE REACHING ENGLISH FLUENCY

1. Increase the English Learner (EL) reclassification rate by 3 percentage points annually. [State Priority 2b – Standards for English Learners; 4e – English Learner Proficiency]
2. Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points annually. [State Priority 2b – Standards for English Learners; 4e – English Learner Proficiency]
3. Increase the percentage of English Learners who make progress toward English proficiency. [State Priority 4d – English Learners Annual Progress]

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan Priority 3</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Goal 4.1 Increase the English Learner (EL) reclassification rate by 3 percentage points annually.

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

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

ACTUAL

Goal 4.1 Increase the English Learner (EL) reclassification rate by 3 percentage points annually.

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

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

DRAFT**Goal 4.1**

Increase the English Learner (EL) reclassification rate by 3 percentage points.

	Expected 2016-17
Grade 1-12 English Learners	16.1%

Goal 4.2

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

	Expected 2016-17
Grade 6-12 Long Term English Learners	21.7%

Goal 4.3

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

	Expected 2016-17
English Learners	47.6%

Goal 4.1

Increase the English Learner (EL) reclassification rate by 3 percentage points.

	2016-17 Expected AMO	2016-17 ACTUAL AMO
Grade 1-12 English Learners	16.1%	TBD – Not available yet

Goal 4.2

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

	2016-17 Expected AMO	2016-17 ACTUAL AMO
Grade 6-12 Long Term English Learners	21.7%	TBD – Not available yet

Goal 4.3

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

	2016-17 Expected AMO	2016-17 ACTUAL AMO
English Learners	47.6%	43.8%

ACTIONS / SERVICES

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

DRAFT

Action

1

Actions/Services

PLANNED

2016-17 ACTION 4.1: English Learner Reclassification
Office: CSSS, Refugee Program
LCAP Action Area 4.1 2016-17

1. Contract services to provide targeted after school program support for English language acquisition, mentoring, and academic support for Refugee students.

ACTUAL

2016-17 ACTION 4.1: English Learner Reclassification
Office: CSSS, Refugee Program
LCAP Action Area 4.1 2016-17

1.The refugee program was moved to the English Language Learner & Multi-lingual Achievement in the fall of 2016. Contracts provide students with after school enrichment through three service providers. Soccer without Borders provides healthy physical activity in a context that emphasizes development of community and SEL skills above winning games or athletic ability. Refugee Transitions provides tutoring, academic enrichment, and mentorship. Zach Reidmann provides for gardening enrichment targeting refugee students that addresses science content and builds SEL competencies.

Expenditures

BUDGETED

Total Expenditure:
\$90,000

5000-5999: Services And Other Operating Expenditures \$90,000
Refugee Student Impact Grant, Title 3 Immigrant Restricted Federal

ESTIMATED ACTUAL

Action

2

Actions/Services

PLANNED

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

ACTUAL

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.

1. ELL Special Projects Coordinator manages ELL Roadmap and progress monitoring process, reclassification process

resources that students bring are tremendous assets that they bring to their learning and that of the community.

1.Classified Coordinator (ELL Project Manager) (1 FTE)
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.ELL Coordinator (1 FTE)
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.

reorganization, and school design/redesign processes at several school sites.

2. ELD Coordinator created and rolled out ELL Master Plan during fall of 2016, ongoing collaboration with Office of Accountability Partners to ensure program compliance and respond to regular audits. Development of implementation plan for elementary designated and integrated ELD.

Expenditures

BUDGETED

Total Expenditure:
\$259,000

2000 and 3000: Classified Personnel Salaries and Benefits \$259,000
Supplemental and Concentration \$62,000
Title II \$135,000
Restricted Local \$62,000

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$259,000

Supplemental and Concentration \$468,434
Title II \$135,000
Restricted Local \$62,000

Action

3

DRAFT

Actions/Services

PLANNED

Office: Research, Assessment, and Data
LCAP Action Area 4.1 2016-17

1.Data Analyst (.25 FTE)

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.

2.Retired Administrator (.40 FTE)

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.

ACTUAL

Office: Research, Assessment, and Data
LCAP Action Area 4.1 2016-17

1. Retired administrator provides seasonal operational and administrative support for administration of the paper-based California English Language Development Test (CELDT), a component of the criteria for fluency reclassification of English Learner students and for monitoring that English language learners are making progress toward English fluency.

2. Data Analyst II provides data analysis for English Language Learner fluency reclassification and for monitoring the progress of Long-term English Language Learners who have been in U.S. schools for more than six years without being reclassified as English fluent. Data Analyst II also develops and updates data dashboards and associated reporting on English Language Learners across multiple indicators, for internal and public use.

Expenditures

BUDGETED

Total Expenditure:
\$64,444

1000 and 3000: Certificated Personnel Salaries and Benefits \$34,000

2000 and 3000: Classified Personnel Salaries and Benefits \$30,444

Base \$64,444

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$34,000

2000 and 3000: Classified Personnel Salaries and Benefits \$30,444

Base \$64,444

Action

4

Actions/Services

PLANNED

SCHOOL SITES
LCAP Action Area 4.1 2016-17

ACTUAL

SCHOOL SITES
LCAP Action Area 4.1 2016-17

Expenditures

24 schools will provide supplemental actions and services to support English Learners increase their academic success and improve reclassification rates.
LCFF Supplemental & Concentration Funded

schools will provide supplemental actions and services to support English Learners increase their academic success and improve reclassification rates.
LCFF Supplemental & Concentration Funded

BUDGETED

Total Expenditure:
\$1,070,834

1000 and 3000: Certificated Personnel Salaries and Benefits \$938,285
2000 and 3000: Classified Personnel Salaries and Benefits \$66,925
4000-4999: Books And Supplies \$45,510
5000-5999: Services And Other Operating Expenditures \$20,114
Base \$36,321
Supplemental and Concentration \$703,524
Measure G \$31,884
Title I \$299,104

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$938,285

2000 and 3000: Classified Personnel Salaries and Benefits \$66,925
4000-4999: Books And Supplies \$45,510
5000-5999: Services And Other Operating Expenditures \$20,114
Base \$36,321
Supplemental and Concentration \$805,963
Measure G \$31,884
Title I \$299,104

DRAFT

Action

5

Actions/Services

PLANNED

2016-17 ACTION 4.2: Dual Language Programs
Office: Chief of Schools
LCAP Action Area 4.2 2016-17

1. Teachers (3 FTE through the Appeals process)
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).
LCFF Supplemental & Concentration Funded

ACTUAL

2016-17 ACTION 4.2: Dual Language Programs
Office: Chief of Schools
LCAP Action Area 4.2 2016-17

1. Provided additional teachers at International Community School, Global Family, and Manzanita Community 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).
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:
\$271,675

1000 and 3000: Certificated Personnel Salaries and Benefits \$271,675
Supplemental and Concentration

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$271,675

Action

6

Actions/Services

PLANNED

Office: English Language Learner and Multilingual Achievement
LCAP Action Area 4.2 2016-17

Provide the following to implement Dual Language Programs in schools:
1. Multilingual Coordinator (.75 FTE)
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

ACTUAL

Office: English Language Learner and Multilingual Achievement
LCAP Action Area 4.2 2016-17

1. Funding for this position was increased from 0.75 to 1.00 to support Fall Call design work of the new dual language middle school. Multilingual Pathway Coordinator coordinating development of new district-run dual language middle school, instructional and program support to all existing dual language schools, and development of multilingual master plan.

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

2. Funding/Stipends for bilingual teachers and TSAs and World Language teachers to attend professional development outside of contract hours.
LCFF Supplemental & Concentration Funded

Stipends for teachers have supported teacher participation in professional development targeting bilingual and world language teachers.

2.Stipends for teachers have supported teacher participation in professional development targeting bilingual and world language teachers.

Expenditures

BUDGETED

Total Expenditure:
\$150,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$150,000
Supplemental and Concentration

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$150,000

Supplemental and Concentration \$153,495

Action

7

DRAFT

Actions/Services

PLANNED

SCHOOL SITES

LCAP Action Area 4.2 2016-17

2 Schools will provide support and services to their Dual Language Program for low income and English Learner students.

LCFF Supplemental & Concentration Funded

ACTUAL

SCHOOL SITES

LCAP Action Area 4.2 2016-17

Schools will provide support and services to their Dual Language Program for low income and English Learner students.

LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditures:
\$213,916

1000 and 3000: Certificated Personnel Salaries and Benefits \$213,916
Supplemental and Concentration \$122,398
Title I \$91,518

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$213,916

Supplemental and Concentration \$86,451
Title I \$91,518

Action

8

Actions/Services

PLANNED

2016-17 ACTION 4.3 NEWCOMER PROGRAMS

Office: Community Schools Student Services, Unaccompanied Minors

LCAP Action Area 4.3 2016-17

1. Specialist, Unaccompanied Minors (1 FTE)
Supports the success of unaccompanied immigrant minors by monitoring their progress and providing tutoring.
LCFF Supplemental & Concentration Funded

2. Counselor (.25 FTE)
Ensure appropriate enrollment for newcomer and refugee students into schools.

ACTUAL

2016-17 ACTION 4.3 NEWCOMER PROGRAMS

Office: Community Schools Student Services,
Unaccompanied Minors

LCAP Action Area 4.3 2016-17

1. This position was moved to the English Language Learner Multi-lingual Achievement Office in the Fall of 2016. Supports the success of unaccompanied minors.

2. We did not hire for this position based on a change in strategy.

Expenditures

BUDGETED	
Total Expenditure:	
\$139,964	
2000 and 3000: Classified Personnel Salaries and Benefits	\$22,157
2000 and 3000: Classified Personnel Salaries and Benefits	\$117,807
Supplemental and Concentration	\$117,807
Title III	\$22,157

ESTIMATED ACTUAL	
2000 and 3000: Classified Personnel Salaries and Benefits	\$22,157
2000 and 3000: Classified Personnel Salaries and Benefits	\$117,807
Title III	\$22,157

Action

9

DRAFT

Actions/Services

PLANNED

Office: English Language Learner and Multilingual Achievement
LCAP Action Area 4.3 2016-17

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.

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.

ACTUAL

Office: English Language Learner and Multilingual Achievement
LCAP Action Area 4.3 2016-17

1. The Director of Newcomer/ELL Programs supports instructional and program design at 15 existing newcomer programs across OUSD, as well as strategy for building additional capacity in programs, including development of new programs. Director also coordinates professional development for teachers of newcomers, offering multiple learning pathways.

LCFF Supplemental & Concentration Funded

2. Stipends for teachers have supported newcomer and long term English learner teacher participation in multiple professional learning pathways.

3. Now in its second year, the newcomer cohort of Mills Teacher Scholars provides a year long learning community centered on inquiry that engages teachers from across OUSD to strengthen their capacity to serve newcomer students.

Expenditures

BUDGETED

Total Expenditure: \$200,000 1000 and 3000: Certificated Personnel Salaries and Benefits \$200,000

Supplemental and Concentration \$70,000

Title III \$130,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$200,000

Supplemental and Concentration \$69,934

Title III \$130,000

Action

1

DRAFT

Actions/Services

PLANNED

Office: Research, Assessment, and Data
LCAP Action 4.3 2016-17

1.Data Analyst (.25 FTE)

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

ACTUAL

Office: Research, Assessment, and Data
LCAP Action 4.3 2016-17

1. Data Analyst II provides data analysis 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/asylee students, students with interrupted formal education,etc..

Expenditures

BUDGETED

Total Expenditure: \$30,444 2000 and 3000: Classified Personnel Salaries and Benefits \$30,444
Supplemental and Concentration \$30,444

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$30,444

Action

1

Actions/Services

PLANNED

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

ACTUAL

SCHOOL SITES
LCAP Action Area 4.3 2016-17

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

Expenditures

BUDGETED

Total Expenditure: \$1,557,155 1000 and 3000: Certificated Personnel Salaries and Benefits 791,046
2000 and 3000: Classified Personnel Salaries and Benefits 7335
3000-3999: Employee Benefits 162,197

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits 791,046
2000 and 3000: Classified Personnel Salaries and Benefits 7335
3000-3999: Employee Benefits 162,197

4000-4999: Books And Supplies 525,578
5000-5999: Services And Other Operating Expenditures 71,000
Base \$81,000
Supplemental and Concentration \$783,092
Title I \$273,471
Measure N \$419,592

4000-4999: Books And Supplies 525,578
5000-5999: Services And Other Operating Expenditures 71,000
Base \$81,000
Supplemental and Concentration \$972,567
Title I \$273,471
Measure N \$419,592

Action

1

DRAFT

Actions/Services

PLANNED

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. Teacher on Special Assignment, ELL Specialist (6.85 FTE) Professional development and site-based coaching for teachers, TSAs, and principals on programs, services and instruction of ELLs across all content areas.

2. Funding for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, LTEL cross-site PLC) to deepen practice on ELA/ELD framework, high-impact language practices, progress monitoring of ELLs/RFEPS and differentiated supports for ELLs across all proficiency levels and ELL subgroups.

3. Contracts for Professional Development providers on Integrated and Designated ELD.

ACTUAL

2016-17 LCAP ACTION 4.4 Teacher Professional Development focused on English Learners
Office: English Learners & Multi-Lingual Achievement (ELLMA)
LCAP Action Area 4.4 2016-17

1. Five full time and two part time central TSAs provide on site coaching and professional development for teachers and principals on services and instruction for ELLs.

2. Stipends enable teacher attendance at a number of professional learning engagements around ELD instruction, bilingual education, supporting newcomer instruction, engagement in the West Ed professional learning aligned to the ELA/ELD framework, weekend workshops from the Bay Area Writing Project and numerous other professional development opportunities.

3. Contract with West ED provides for year-long professional learning to establish four school sites as lab schools with instruction consistent with the ELD/ELA Framework and apprentice ELLMA staff to provide ongoing support. Contracts with Bay Area Writing Project to provide professional learning series for teachers of newcomer as well as a series for teachers of Long Term English Learners.

Expenditures

BUDGETED

Total Expenditure: \$1,067,900 1000 and 3000: Certificated Personnel Salaries and Benefits \$917,900

5000-5999: Services And Other Operating Expenditures \$150,000

Title III \$1,067,900

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$917,900

5000-5999: Services And Other Operating Expenditures \$150,000

Title III \$1,067,900

Action

1

<p>Actions/Services</p>	<p>PLANNED</p> <p>School Sites LCAP Action Area 4.4 2016-17</p> <p>9 school sites will provide teacher professional development focused on English Learners. LCFF Supplemental & Concentration Funded</p>	<p>ACTUAL</p> <p>School Sites LCAP Action Area 4.4 2016-17</p> <p>school sites will provide teacher professional development focused on English Learners. LCFF Supplemental & Concentration Funded</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Total Expenditure: \$264,919</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$179,006 4000-4999: Books And Supplies \$46,981 5000-5999: Services And Other Operating Expenditures \$38,931 Base \$48,769 Supplemental and Concentration \$108,555 Measure G Title I \$107,595</p>	<p>ESTIMATED ACTUAL</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits \$179,006</p> <p>4000-4999: Books And Supplies \$46,981 5000-5999: Services And Other Operating Expenditures \$38,931 Base \$48,769</p> <p>Measure G Title I \$107,595</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

OUSD focused on the following action areas to help support our English Learners reach English fluency:

1. English Learner Reclassification
2. Dual Language Programs
3. Newcomer Programs
4. Teacher Professional Development focused on English Learners

In support of moving students towards reclassification and English fluency, we have invested in a number of positions and initiatives. All actions are aligned to our 3-year strategic plan, OUSD's Roadmap to ELL Achievement, and the 2015 ELL Master Plan. Below you will find a summary of implementation aligned to these investments. The numbers aligned to the actions described above.

ACTION 1. Support for refugee and asylees

- Extended learning opportunities for refugee, asylee, and unaccompanied minor students to extend the school day with academic support, provide expanded summer school options, facilitate access to community benefits, and family access. For example, Soccer without Borders provided multiple soccer teams at middle school newcomer program schools each serving approximately 20 students with

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intensive summer programming serving 250 middle and high school students. This program building community and connection to address issues of chronic absenteeism and attrition from HS programs among older newcomer students. Refugee Transitions provided 80 parents with month-long ESL classes, 10 tutors to provide extended learning opportunities and mentorship for students in after school programs, and pull out programs at two elementary schools that serve approximately 30 students at each site. Refugee Transitions also provided two community navigators providing access to over 120 Karen, Burmese, and Arabic speaking families. Zach Reidmann served approximately 30 students in health and science after school program serving newcomers.

ACTION 2: ELD and Special Projects Coordinator positions:

ELL Coordinator of Special Projects increased community and educator awareness of reclassification through:

- district-wide community engagements at parent forums, LCAP ELL Subcommittees, and principal professional development.
- development of 3 parent modules on reclassification
- ongoing workshops and one-on-one school site support on the process of reclassification as well as strategies to meaningfully engage students and families in the process.
- use of the ELL Snapshot, a student-friendly individualized report that shows students where they are on the journey to reclassification and provides them a supportive space and process to set goals and co-construct an action plan with their family and teacher.

ELL Coordinator of Special Projects supported 2 schools (Melrose Leadership Academy and Greenleaf) in designing and planning quality dual language programs. MLA is the first middle school dual language program and Greenleaf will be beginning its whole school dual-immersion program at Kindergarten next school year. Additionally, this coordinator engaged 5 K-5 (Korematsu Discovery Academy, Manzanita Community School, PLACE at Prescott, La Escuelita, Bridges and New Highland Academy) schools on next steps for aligning their language program to the ELL Master Plan.

Our ELD coordinator was the main author of the ELL Master Plan. This plan, aligned to Prop 58 and ELA/ELD framework, was adopted on November 30, 2016. The Master Plan has been utilized this year to provide guidance on newcomer and dual language development or improvement, to support principals in developing their SPSAs aligned to our ELL goals and essential practices, and to support the development or refinement of site-based ELL Committees.

ELD coordinator also developed systems of implementation and monitoring of Designated ELD, such as guidance on program and structure and the development of on-line and in-person professional development modules on implementing district-purchased curricula as well as teacher derived lessons.

ACTION 3. Positions in the Office of Research, Assessment, and Data. Investments include pay for a retired administrator to support CELDT.

Retired administrator assisted sites with CELDT administration in instances where site staffing issues impeded administration. This assistance permitted access to the CELDT test and as a consequence, access to reclassification for qualified students. (Reclassification data not yet available as of March 22, 2017.)

ACTION 4. School site investments and positions

Specific actions at a variety of school sites varied. Examples include newcomer or ELL- focused teachers and teacher on special assignment, as well as supplementary materials and professional development.

ACTION 5. Supplemental teacher position for Dual Language Programs

Three schools, International Community School, Global and Manzanita Community received one additional FTE each to avoid multi-grade level classrooms and maintain a coherent bilingual model.

ACTION 6: Multilingual Pathway Coordinator

The Multilingual Pathway has implemented the following actions:

- Multilingual Oakland: Monthly meetings of working group to engage cross-section of stakeholders in creating 5-year roadmap for expanding multilingual education in Oakland. This will include dual language programs as well as heritage language programs, as a strategy to close the opportunity and achievement gap of our ELLs.
- Design and planning for Oakland SOL - new dual language middle school opening fall 2017. The school will hold 1/3 of their spaces for ELLs and newcomer students and will include intentional programming and instruction designed around the needs of ELLs.
- Language Program Allocation planning: supported existing Dual Language sites to articulate coherent, research-based language allocation leading to increased quality and consistency across grades. This is critical for ELLs to receive well-designed programs that both build literacy and academic proficiency in their home language and English.

ACTION 7: School site support for ELLs within Dual Language programming

Specific actions at a variety of school sites varied. Examples include teaching positions and supplementary materials for Spanish and English literacy intervention as well as professional development on strong bilingual instruction practices and Integrated and Designated ELD.

ACTION 8: Program Specialist for Unaccompanied Minor Support

Unaccompanied Minor Specialist provided ongoing coordination between community partners providing legal and other support services to Unaccompanied Minor youth. The specialist worked closely with team of legal service providers to hold monthly clinics wherein eligible students who connected with a free attorney to represent them. The specialist also provided professional development to teachers and site leaders on the Unaccompanied Minor population and best practices to address their needs and remove obstacles to participation in school. 100% of our Unaccompanied Minors are ELLs. The Unaccompanied Minor case load this position supports is over 1000 students.

ACTION 9: Director of Newcomer and ELL Programs and investments for teacher stipends and consultants to develop and retain high quality teachers of ELLs.

These investments allowed for the following:

- Foundational and inquiry-based professional learning series provided to over 60 teachers of newcomers across 16 sites with designated newcomer programs including follow-up coaching and feedback.

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- Director of newcomer programs coordinated professional learning offerings for teachers of newcomers, expansion of 5 newcomer programs and development of 5 new programs and ongoing support for 16 established newcomer programs; and development of and acquisition of curriculum for newcomer programs. He also continued to develop and refine systems that support better intake and school level support of newcomers such as enrollment projections, identification of SIFE (students with interrupted formal education) and development of entry and exit criteria to guide sites for when newcomers should be integrated into a mainstream environment.
- Foundational professional development for teachers of Long-term ELLs at 3 secondary sites reaching about 70 teachers.

ACTION 10: ELL-focused Data Analyst

Data Analyst provided ongoing and intensive support to the English Language Learner program, providing updated dashboards to allow sites to monitor progress of students towards reclassification, improved ELL snapshot tool to engage students and parents around reclassification process, created a Dual Language Dashboard to provide progress monitoring around biliteracy, and a variety of reports that disaggregate indicators by ELL subgroups including newcomers, Long-term ELLs, progressing and At-Risk students. These are provided on an ongoing basis as needed to help shape central or site-based decision making related to programs for ELL students.

ACTIONS 11 & 13: School site level Professional Development

Specific actions at a variety of school sites varied. Examples include teachers of special assignment, conferences or consultants to provide teachers professional development on ELL instructional strategies.

ACTION 12: Funding of central specialists in the ELLMA office allowed for extensive professional development and instructional support and materials for teachers on instructional practices aligned to the ELA/ELD framework and the OUSD ELL Master Plan. Examples are illustrated below:

Professional Development, coaching and programmatic guidance on Integrated and Designated ELD to support teachers, teacher leaders and principals at more than 40 High-ELL sites in providing language development for ELLs TK-12.

A comprehensive, cohesive approach to take a deep dive into the ELA/ELD framework at 4 sites (MLA, ICS, Esperanza and Bridges) supported by WestEd's Leading with Learning, which included intensive and year-long courses for principals, teachers on special assignment, teachers, and central specialists.

Our newly identified foundational course for ELLs - GLAD - was provided to 30 teachers over the summer. We provided a refreshers course and sent 5 teacher leaders to be trained as GLAD trainers to build internal capacity. In June, we will train 70 teachers in GLAD with this academic year's funding.

\$ 110,000 of Supplementary Materials for Designated ELD allowed us to support staff in launching 30 minutes minimum Designated ELD while they are developing capacity in content-embedded ELD aligned with the ELA/ELD Framework. This resulted in 20 to 30 sites that did NOT have Designated ELD to put it on their schedules and offer the course while also engaging in the professional learning on Designated ELD through multiple venues and events and supported by Specialists.

Central ELL specialists focused on newcomer supports provide professional learning for teachers, principals, and other stakeholders, engaged in coaching and observation/feedback with teachers, assisted site leaders in program and curricular design, developed and evaluated curriculum and assessments, and facilitated site use of recommended curricular and assessment materials.

Seven new schools offered Long-term ELL courses designed to accelerate language and literacy outcomes for Long-term ELLs and move them to reclassification. Specialists supported implementation through programmatic guidance, professional development, and coaching support of LTEL course teachers.

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

At this point, we do not have summative data reflective of this year to evaluate effectiveness of this year's actions and services. At the end of April we will have this year's reclassification data available to analyze. However, one of our LCAP goals is progress toward English fluency measured by an increase in proficiency level of the CELDT. Because this exam is given at the beginning of the school year, its results are more strongly attributed to the previous year's instructional program. However, analysis is helpful in identifying general trends including bright spots and gaps in our district. In 2015, 42.6% of our ELLs made adequate progress on CELDT. This grew by 1.2% to 43.8% in 2016, falling short of our goal of 47.6%. While the overall district rate grew insignificantly, we see different results at the network level. Network 2, made up of highest ELL-count elementary schools, had the strongest results and gain from 44.4% to 50%, an increase of 5.6% surpassing the LCAP goal. Due to the concentration of ELLs, this is the network in which the ELLMA office focused much of our professional development efforts and support so the gains are commensurate with the investments made in this set of schools. Similarly, the high school network saw a 5.2% increase in CELDT growth from 34.7 to 39.9%, while middle school saw a modest increase from 33% to 35.4%. In high school and middle school networks, ELLMA has invested resources to support newcomer programs and professional development on Integrated ELD. On the other hand, we see either a plateau or slide in results in other elementary networks signaling a need to increase the types of support in these schools that we provided in network 2.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Pending fiscal information

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

Pending further data analysis. However, some preliminary actions for 17-18 have been identified based on initial analysis and ongoing formative data collection on teacher practice. These include:

- expansion of foundational courses for teachers of ELLs to at least 150 elementary and 100 secondary teachers.
- continued inquiry-based professional learning such as lesson study and Mills Teacher Scholars
- purchase of supplementary ELL materials and piloting of Program 2 ELA/ELD curricula
- opening of two new language programs - Oakland Sol, the first stand alone dual language middle school, and Newcomer Intensive Pathway at Rudsdale designed around the needs of 16 and older newcomers, especially unaccompanied immigrant youth.
- expanding reach and depth of professional learning on the ELA/ELD framework
- increase case management and wrap around supports for unaccompanied immigrant youth

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

GOAL 5: STUDENTS ARE ENGAGED IN SCHOOL EVERYDAY

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]

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	Specify Strategic Plan Priority 3; Office of Civil Rights Agreement to Resolve Disproportionate School Discipline for African American students															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Goal 5.1: Increase the number of schools with 96% or higher average daily attendance.

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

ACTUAL

Goal 5.1: Increase the number of schools with 96% or higher average daily attendance.

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

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

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

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

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

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

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

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

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

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

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

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

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

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Goal 5.1

Increase the number of schools with 96% or higher average daily attendance.

	Expected 2015-16
All Schools	33 schools

Goal 5.2

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

	Expected 2015-16
All	11.6%
Native American	23.2%
AA	19.2%
Pacific Islander	15.1%
SPED	19.1%
Foster	22.2%

Goal 5.3

Reduce chronic absence for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point.

	Expected 2015-16
Native American	22.9%
African American	18.7%
Pacific Islander	13.7%
Foster	21.7%

Goal 5.4

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

	Expected 2015-16
All	2.9%
African American	7.2%
African American Male	9.3%

Goal 5.5

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

	Expected 2015-16
African American	6.2%
African American Male	8.3%

Goal 5.7

Reduce dropout

All Grade

Goal 5.8

Increase repair.

All School

Goal 5.9

Increase school b

All Grade

All Middl

All High s

Goal 5.1

Increase the number of schools with 96% or higher average daily attendance.

	2015-16 Expected AMO	2015-16 ACTUAL AMO
All Schools	33 schools	33 schools

Goal 5.2

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

	2015-16 Expected AMO	2015-16 ACTUAL AMO
All	11.6%	11.2%
Native American	23.4%	23.8%
African American	19.2%	18.2%
Pacific Islander	14.2%	17.7%
SPED	19.1%	18.7%
Foster	22.5%	19.2%

Goal 5.3

Reduce chronic absence for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point.

	2015-16 Expected AMO	2015-16 ACTUAL AMO
Native American	22.9%	23.8%
African American	18.7%	18.2%
Pacific Islander	13.7%	17.7%
Foster	21.7%	19.2%

Goal 5.4

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

	2015-16 Expected AMO	2015-16 ACTUAL AMO
All	2.9%	4.0%
African American	7.2%	8.8%
African American Male	9.3%	10.8%

Goal 5.5

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

	2015-16 Expected AMO	2015-16 ACTUAL AMO
African American	6.2%	8.8%
African American Male	8.3%	10.8%

Goal 5.6

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

	2015-16 Expected AMO	2015-16 ACTUAL AMO
African American	18	28
African American Male	8	17

ACTIONS / SERVICES

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

PLANNED

ACTION 5.1: School Culture & Climate
 Office: Community School Student Services (CSSS)
 LCAP Action Area 5.1 2016-17

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.

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.

3.Director Community School Partnerships (1 FTE)
 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 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.

ACTUAL

ACTION 5.1: School Culture & Climate
 Office: Community School Student Services (CSSS)
 LCAP Action Area 5.1 2016-17

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.

1. Leads the Community Schools Student Services Department to ensure support services such as family engagement, restorative practices, health & wellness, behavioral health are implemented to increase attendance and decrease disciplinary referrals.

2. 1) Created holistic systems to increase student attendance
 2) Managing systems to support Coordination of Service Teams to support highest need students and families
 3) Increasing community partnerships to support learning
 4) Increasing access to health Services to reduce barriers to learning
 5) Creating systems to support school's SPSA.

3. We did not fill this position.

4. 1) Increase accountability systems for community based organizations to complete fingerprinting, background checks and TB clearance for all partners on school campus'. 2) Vetting and outreach to prospective CBOs to provide

LCFF Supplemental & Concentration Partially Funded

4. Manager, Community Partnership (1 FTE)
Manages District partnerships for Community Schools.

5. Coordinator, Community School (1 FTE)
Supervises Community Schools Implementation and site staff.

6. Administrative Assistant (5 FTE)
Administrative support to implement the various projects.

7. 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

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

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

resources and services to support students and families in meeting OUSD Goals: college, career and community ready.

5. District-wide coordination of resources and services to students, families, and school communities through supporting Community School Managers and Community School systems for OUSD: 1) Creating holistic systems to increase student attendance 2) Managing systems to support Coordination of Service Teams to support highest need students and families 3) Increasing community partnerships to support learning 4) Increasing access to health Services to reduce barriers to learning 5) Creating systems to support school's SPSA.

6. Provides Administrative support to the department to ensure our programs are organized and communicated.

7. Provides reception support for families and guests to CSSS, provides targeted information for families regarding supports for LI, ELL and FY.

8. Consultant provide family engagement and health services to schools included in the Full Service Community Schools Grant.

9. We have a contract for VRP Project Management to ensure compliance with the Office of Civil rights reporting.

Expenditures

BUDGETED
Total Expenditure: \$3,579,237

1000 and 3000: Certificated Personnel Salaries and Benefits \$232,985
2000 and 3000: Classified Personnel Salaries and Benefits \$3,217,238
5000-5999: Services And Other Operating Expenditures \$129,014
Base \$454,645
Supplemental and Concentration \$137,506
Title I \$138,535
Kaiser, SF Foundation Grants Restricted Local \$2,848,551

ESTIMATED ACTUAL
1000 and 3000: Certificated Personnel Salaries and Benefits \$232,985

2000 and 3000: Classified Personnel Salaries and Benefits \$3,217,238
5000-5999: Services And Other Operating Expenditures \$129,014
Base \$454,645
Title I \$454,645
Kaiser, SF Foundation Grants Restricted Local \$2,848,551

Actions/Services

PLANNED

Office: Community Schools Student Services, Attendance & Discipline
LCAP Action Area 5.1 2016-17

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.

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. 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.

1. Program Manager (2 FTE)

Facilitates discipline processes including monitoring attendance, holding SART/SARB meetings and other strategies to ensure students are in school and learning every day.

2. Coordinator Attendance Discipline (1 FTE)

Manages the implementation of attendance programs and discipline practices district-wide.

3. Coordinator Juvenile Justice Center (1 FTE)

Facilitates the re-entry of youth from the Juvenile Justice Center back into Oakland schools.

ACTUAL

Office: Community Schools Student Services, Attendance & Discipline
LCAP Action Area 5.1 2016-17

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.

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. 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.

1. Facilitated attendance and discipline processes by supporting sites and families. Supported 17 identified sites in developing effective attendance teams.

2. Managed the implementation of attendance programs and discipline practices district-wide.

3. Facilitates the re-entry of youth from the Juvenile Justice Center back into Oakland schools to ensure they are able to actively participate in schools.

LCFF Supplemental & Concentration Partially Funded

LCFF Supplemental & Concentration Partially Funded

4.Case Manager (1 FTE)
Supports student transitioning from the Juvenile Justice Center to OUSD.

LCFF Supplemental & Concentration Funded

5. Consultants to serve as hearing panelists for DHP process.

4.Supports students transitioning from the Juvenile Justice Center to OUSD including case management for students to ensure they are able to actively participate in school.

5.Consultants served as hearing co-chairs on the student expulsion panels.

Expenditures

BUDGETED

Total Expenditure: \$718,723

1000 and 3000: Certificated Personnel Salaries and Benefits \$422,231

2000 and 3000: Classified Personnel Salaries and Benefits \$256,492

5000-5999: Services And Other Operating Expenditures \$40,000

Base \$462,231

Supplemental and Concentration \$181,492

Measure Y \$75,000

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$422,231

2000 and 3000: Classified Personnel Salaries and Benefits \$256,492

5000-5999: Services And Other Operating Expenditures \$40,000

Base \$462,231

Measure Y \$75,000

Actions/Services

PLANNED

Office: Community School Student Services Behavioral Health
LCAP Action Area 5.1 2016-17

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.

1.Specialist, Restorative Justice (30 FTE)

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

2.Program Manager, Restorative Justice (4 FTE)

Facilitates district wide restorative practices and supports site staff.

LCFF Supplemental & Concentration Partially Funded

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)

ACTUAL

Office: Community School Student Services Behavioral Health

LCAP Action Area 5.1 2016-17

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.

1. The Restorative Justice (RJ) Facilitators coordinate the implementation of RJ at participating school sites. RJ Facilitators support teachers to hold community building circles in their classrooms to improve school climate measures, provide harm circles and conflict mediation following a disruption, support the re-entry of students returning from suspension, expulsion, and incarceration; and train school staff on the principles and practices of RJ.
LCFF Supplemental & Concentration Partially Funded

2. Three Program Managers were hired and assigned to each network (Elem, Middle, High). The fourth program manager leads RJ Youth Leadership with focus on Middle and High schools.

LCFF Supplemental & Concentration Partially Funded

3. The four program managers were hired and assigned to each of the networks. Provides mental health intervention to students in crisis, crisis response following a homicide or other traumatic event impacting a school site, supports the coordination of Services teams, liaison to the County mental health therapist, supervises mental health interns and school social workers, provides training in trauma informed practices, provides mental health consultation and support to teachers and parents, links students to services.

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.
LCFF Supplemental & Concentration Funded

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

4. Eliminated this position, re-purposed to a Program Manager position.

5. Manages the expansion of school-based mental health services, restorative justice practices, positive behavioral supports, crisis response teams, foster and homeless youth services, trauma informed de-escalation training for teachers and school police, violence prevention and anti-bullying programs.

6. These 3 coaches provide training and technical assistance to school site culture and climate teams to facilitate implementation of multi-tiered systems of support. Provides site based coaching in culturally responsive systems of increasingly intensive student supports to eliminate disproportionality in discipline and referrals to Special education.

7. Provides direct support to over 500 students and families who are in transitional living situations, the majority of whom are homeless. Facilitates immediate enrollment to school, assures transportation assistance, advocates for and brokers to social services, assists with accessing housing, healthcare, and basic assistance including food.

8. This position was re-purposed to Behavioral Health Program Manager Network 1.

9. Provides expedited enrollment, transportation assistance, social service referrals and assistance with housing to over 500 students and families who are experiencing homelessness.

10. As an alternative to punitive discipline teachers will be trained in restorative practices which can be applied to respond to student misconduct in ways that restore relationships and repair harms. This is in alignment with the district's Voluntary Resolution Plan to eliminate racial disparities in student discipline.
LCFF Supplemental & Concentration Funded

Expenditures



11. Provides oversight and management of the Voluntary Resolution Plan with the US Office of Civil Rights to eliminate disproportionality in school discipline for African American students. VRP Project Manager convenes district VRP team, monitors VRP deliverables and requirements, ensures compliance with Plan requirements, serves as interface btw District and OCR, completes all required reporting functions for OUSD.

BUDGETED	
Total Expenditure:	
\$3,657,586	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$23,561
2000 and 3000: Classified Personnel Salaries and Benefits	\$3,574,025
5000-5999: Services And Other Operating Expenditures	\$60,000
Base	\$309,521
Supplemental and Concentration	\$1,367,600
Restricted Federal	\$481,688
SF Foundation, Alameda County Restricted Other Local	\$1,498,777

ESTIMATED ACTUAL	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$23,561
2000 and 3000: Classified Personnel Salaries and Benefits	\$3,574,025
5000-5999: Services And Other Operating Expenditures	\$60,000
Base	\$309,521
Restricted Federal	\$481,688
SF Foundation, Alameda County Restricted Other Local	\$1,498,777

Action

4

DRAFT

Actions/Services

PLANNED

Office: Community School Student Services, Family & Student Engagement
LCAP Action Area 5.1 2016-17

1.Liaison Student Engagement (1 FTE)
Coordinates student leadership including All City Council and LCAP student advisory leaders.
LCFF Supplemental & Concentration Partially Funded

ACTUAL

Office: Community School Student Services, Family & Student Engagement
LCAP Action Area 5.1 2016-17

1. Liaison led implementation of district level student engagement with action research on high school improvement, and site based youth campaigns to improve culture and climate, through monthly and weekly convenings involving 341 points of contact with students from all high schools. Student participants were recruited from diverse backgrounds and supported to participate on LCAP committee and process. (As of January)

Expenditures

BUDGETED

Total Expenditure:
\$106,880

2000 and 3000: Classified Personnel Salaries and Benefits \$106,880
Supplemental and Concentration \$26,609
Title I \$80,271

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$106,880

Title I \$80,271

Action

5

Actions/Services

PLANNED

Office: Community School Student Services, Foster Youth
LCAP Action Area 5.1 2016-17

1.Case Manager (2 FTE)
Provide direct support to foster youth at the school sites to improve school engagement, attendance, grades, and sustainability.
LCFF Supplemental & Concentration Partially Funded

2.Independent Contractor
Contract for part time case manager to work with our middle school foster youth program, to improve academic & behavioral outcomes.
LCFF Supplemental & Concentration Funded

ACTUAL

Office: Community School Student Services, Foster Youth
LCAP Action Area 5.1 2016-17

1. 2.0 FTE Foster Youth Case Managers hired to provide attendance, achievement, and behavioral intervention and support to FY in OUSD high schools. Support includes but not limited to transcript review and course selection, linkages to tutoring, independent Living Schools programming, Credit Recovery, college selection and application, health and mental health referrals, and assistance with basic needs including counseling and mentoring. This position removes individual and institutional barriers to high school graduation and post secondary education.

3. Program Manager Foster Youth Program (1 FTE)
Funding of Foster Youth Program Manager to oversee the educational achievement of foster youth in OUSD.

2. Part time Case Manager hired through partnership with ACOE to provide attendance, achievement, and behavioral intervention and support to FY in OUSD middle schools. Support includes but not limited to linkages to tutoring, after school programming, transition to high school, health and wellness referrals, and assistance with basic needs. This position removes individual and institutional barriers to learning.

3. Program Manager hired to supervise team of Foster Youth Case Managers and contracted staff. FY Case Managers provide direct assistance to identified FY in OUSD including but not limited to brokering services and supports, transcript review and assistance with to credit recovery, enrollment and school placement assistance, supported re-entry following a disruption in placement, etc. FY Program Manager oversees direct services as well as acts as a liaison to school sites, group homes, Alameda County Child Welfare, and Juvenile Probation.

Expenditures

BUDGETED
Total Expenditure:
\$335,000

2000 and 3000: Classified Personnel Salaries and Benefits \$290,000
5800: Professional/Consulting Services And Operating Expenditures \$45,000
Supplemental and Concentration

ESTIMATED ACTUAL
2000 and 3000: Classified Personnel Salaries and Benefits \$290,000

5800: Professional/Consulting Services And Operating Expenditures \$45,000

Actions/Services

PLANNED

Office: Police Services
LCAP Action Area 5.1 2016-17

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.

1. School Security Officers (SSO) (86 FTE)
Refer to Section 3A of the LCAP for data about SSO's. 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 school site safety officers to be having a positive impact on parent's feelings of their child's safety at school.
LCFF Supplemental & Concentration Funded

2. Safety Day Training
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.
LCFF Supplemental & Concentration Funded

ACTUAL

Office: Police Services
LCAP Action Area 5.1 2016-17

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.

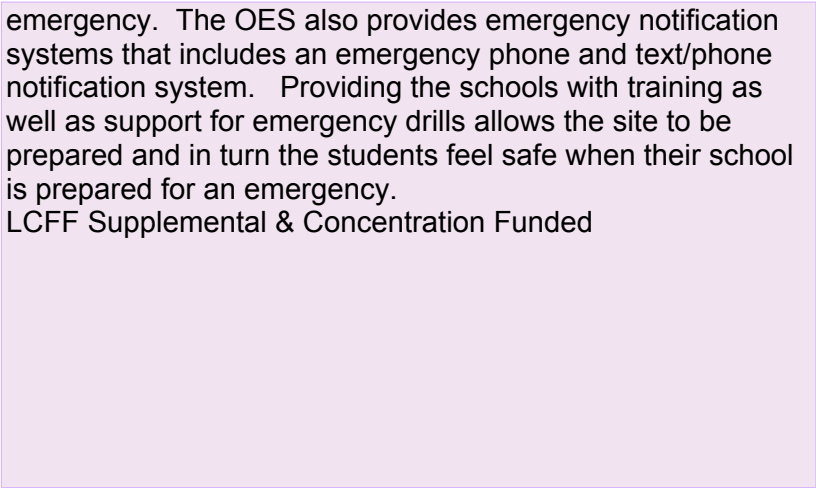
1. The School Security (SSO) Officers provided a safe learning environment for the students at the targeted schools. SSOs participated in school wide trainings, for example Social Emotional Learning, Restorative Justice and overall Behavioral Health. SSOs provide outreach to the community and serve to ensure students and families feel safe at school. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate and to implementing restorative practices instead of punitive practices. Data shows the investment in SSOs is having a positive impact on parents and students feelings around school safety.

2. Safety day training was replaced with SSO PD which include restorative justice PD and DOJ mandated training. SSOs are trained in Restorative Justice, SEL and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students. SSOs are trained on district processes such as PDgo where information and trainings will be uploaded. SSOs received CPR and First Aid trainings. Having our SSOs participate in said trainings allows for the SSOs to be prepared when dealing with students and therefore allows for a more amicable relationship between SSO and students. The OUSD Office of Emergency Services is housed within the OUSD Police Department. The OUSD OES office provides emergency services support to all OUSD schools to develop school safety plans and a district-wide disaster preparedness plan achieved through planning, training, exercising and establishing an emergency information system. The OES is responsible for replenishing and updating all emergency kits that are provided to the schools to be used in case of an

Expenditures



BUDGETED
Total Expenditure: \$4,385,520 2000 and 3000: Classified Personnel Salaries and Benefits \$4,155,520
4000-4999: Books And Supplies \$230,000
Supplemental and Concentration \$4,385,520



ESTIMATED ACTUAL
2000 and 3000: Classified Personnel Salaries and Benefits \$4,155,520

4000-4999: Books And Supplies \$230,000
Supplemental and Concentration \$528,891

emergency. The OES also provides emergency notification systems that includes an emergency phone and text/phone notification system. Providing the schools with training as well as support for emergency drills allows the site to be prepared and in turn the students feel safe when their school is prepared for an emergency.
LCFF Supplemental & Concentration Funded

Action

7

Actions/Services

PLANNED

Office: Technology Services
LCAP Action Area 5.1 2016-17

1.Computer Technicians (3 FTE)

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.

LCFF Supplemental & Concentration Funded

2.Infrastructure Specialist (2 FTE)

Supports technology in all schools to enable engagement.

DRAFT**ACTUAL**

Office: Technology Services
LCAP Action Area 5.1 2016-17

1. The Computer Technicians supported end users onsite to make sure that they can use technology to teach, learn, and lead. While the majority of the 24,000 user requests the Technology Services team received last year from school sites and central office staff can be solved remotely, a number require onsite support. The Computer technicians support schools with a high number of English Learners, Foster Youth, and Low Income students. Tracking and resolving inbound requests in a timely manner avoids negative impacts upon district-wide operations, supports teachers in completing key activities such as attendance and grade reporting, and supports students directly by resolving any reported issues with student access to technology. Our metrics indicate high overall satisfaction ratings by end users and high volumes of tickets being closed in a timely manner; these are key successes for this team. Our key challenge is the very small number of technicians relative to the number of school sites and central office locations.

2.The Infrastructure Specialists support end users onsite to make sure that they can use technology to teach, learn, and lead. While Computer Technicians typically resolve issues with computers and devices, Infrastructure Specialists troubleshoot and resolve network issues onsite. Our network infrastructure includes primary and intermediate distribution facilities at each school site, which contain switches, routers, and other core networking equipment. In addition, over 3600 wireless access points provide access in each school site classroom and office. While the majority of the 24,000 user requests the Technology Services team received last year from school sites and central office staff can be solved remotely, a number require onsite support. For example, network hardware and cabling failures which require physical replacement require onsite support. Many requests are solved with a single response to the end user; others are escalated to network engineers or network service providers

DRAFT

as needed. Tracking and resolving inbound requests in a timely manner avoids negative impacts upon district-wide operations, supports teachers in completing key activities such as attendance and grade reporting, and supports students directly by resolving any reported issues with student access to technology. Our metrics indicate high overall satisfaction ratings by end users and high volumes of tickets being closed in a timely manner; these are key successes for this team. Our key challenge is the very small number of infrastructure specialists relative to the number of school sites and central office locations.

Expenditures

BUDGETED	
Total Expenditure:	
\$525,000	
2000 and 3000: Classified Personnel Salaries and Benefits \$525,000	
Base \$400,000	
Supplemental and Concentration \$125,000	

ESTIMATED ACTUAL	
2000 and 3000: Classified Personnel Salaries and Benefits	\$525,000
Base \$400,000	
Supplemental and Concentration	\$45,368

DRAFT

Action

8

Actions/Services

PLANNED**SCHOOL SITES**

LCAP Action Area 5.1 2016-17

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.
LCFF Supplemental & Concentration Funded

ACTUAL**SCHOOL SITES**

LCAP Action Area 5.1 2016-17

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.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:
\$3,646,502

1000 and 3000: Certificated Personnel Salaries and Benefits \$698,626
2000 and 3000: Classified Personnel Salaries and Benefits \$885,420
3000-3999: Employee Benefits \$809,325
4000-4999: Books And Supplies \$289,482
5000-5999: Services And Other Operating Expenditures \$1,772,974
Base \$1,030,465
Supplemental and Concentration \$1,690,078
Measure G \$4,926
Title I \$308,594
Measure N, Other Restricted Other Local \$612,440

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$698,626

2000 and 3000: Classified Personnel Salaries and Benefits \$885,420
3000-3999: Employee Benefits \$809,325
4000-4999: Books And Supplies \$289,482
5000-5999: Services And Other Operating Expenditures \$1,772,974
Base \$1,030,465
Supplemental and Concentration \$1,985,980
Measure G \$4,926
Title I \$308,594
Measure N, Other Restricted Other Local \$612,440

Action

9

Actions/Services

PLANNED**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

1.Prevention Specialist TUPE (1 FTE)
Tobacco Use Prevention Education (TUPE). Ensures implementation of TUPE programming to prevent tobacco use.

ACTUAL**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

1. TUPE Program Specialist manages the TUPE grant, and oversees the implementation of District tobacco, and other drug prevention programming

2.TUPE Materials

2.Provides tobacco and substance abuse prevention to OUSD secondary schools with a focus on education and mentoring. TUPE Coaches provide classroom presentations, prevention groups, coach individual students to quit, deliver parent education, and support schools to create safe and sober environments where student can learn and apply healthy coping strategies.

"

Expenditures

BUDGETED
Total Expenditure:
\$242,739

2000 and 3000: Classified Personnel Salaries and Benefits \$99,217
4000-4999: Books And Supplies \$143,522
Base \$23,812
Tobacco-Use Prevention Education \$218,927

ESTIMATED ACTUAL
2000 and 3000: Classified Personnel Salaries and Benefits \$99,217

4000-4999: Books And Supplies \$143,522
Base \$23,812
Tobacco-Use Prevention Education \$218,927

DRAFT

Action

1

Actions/Services

PLANNED

Office: Community Schools Student Services
LCAP Action Area 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

ACTUAL

Office: Community Schools Student Services
LCAP Action Area 5.2 2016-17, Behavioral Health

PAWSE began during the 2nd semester. It is a middle school diversion program designed to increase student engagement, provide positive behavior strategies, and introduce SEL skills for student success in school and life.

LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:
\$300,000

5000-5999: Services And Other Operating Expenditures \$300,000
Supplemental and Concentration

ESTIMATED ACTUAL

5000-5999: Services And Other Operating Expenditures \$300,000

Action

1

Actions/Services

PLANNED

Office: Community Schools Student Services, Health & Wellness
LCAP Action Area 5.2 2016-17

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.

1.Coordinator, Wellness (1 FTE)
Coordinates school wellness & wellness policy implementation for OUSD.

ACTUAL

Office: Community Schools Student Services, Health & Wellness
LCAP Action Area 5.2 2016-17

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.

1. Coordinated school wellness & wellness policy implementation for OUSD, including management of the wellness champion program, wellness evaluation, district

2.Coordinator, School Based Health Center (1 FTE)
Manages the implementation of School Based Health Centers.

3.Director Health & Wellness (1 FTE)
Supervises the implementation of health and wellness programs district wide.

4.Program Manager Medi-CAL (1 FTE)
Supports and engages with parents who are on Medi-CAL.
LCFF Supplemental & Concentration Funded

5.Liaison, Clinic (1 FTE)
Supports clinic implementation and health activities.

6.Program Manager, HIV/STD Prevention (1 FTE)
Manage the implementation of sexual health education and other grant funded activities.

7.Teacher on Special Assignment (1.75 FTE)
Implement health programming including nutrition and gardening.

8. Stipends for Wellness Champions, Health Ed Liaisons, LGBTQ liaisons.

9. Printing of Health & Wellness Guide, CHKS, Health Ed Curriculum.

wellness council, and support for physical education/activity, nutrition education, and garden education.

2. Closed position, re-purposed for a Director in the department.

3. Supervised the implementation of health and wellness programs district wide, in order to ensure that students have access to needed health services, that they receive health education aligned to state standards, and that schools are healthy learning environments.

4.Managed Medi-Cal reimbursement programs (MAA and LEA), in order to maximize district dollars for health programs and other district programs and services.

5. Supported health access initiatives, including school-based health centers, mobile dental program, and linkage of schools without school-based health centers to school or community-based health services.

6. Managed the implementation of sexual health education aligned to state standards (including expansion to special education and newcomer/ELL classrooms), safe and supportive environments for LGBTQ students, and other grant-funded activities.

7. California Healthy Kids Survey data shows that many students are not eating the recommended number of fruits and vegetables and are drinking high amounts of sugary drinks. Our students have higher rates of obesity. These are risk factors for chronic diseases like diabetes. In order to address these trends, we provided nutrition and garden education through Wellness Champion program in 28 elementary and 4 middle schools, provided technical assistance to sites to build gardens and use them as an educational opportunity for students. This programming also helps meet state nutrition education guidelines. The 1.75 FTEs manage the gardening and nutrition programming.

8.Stipends for Wellness Champions who supported implementation of the district wellness policy at their school

Expenditures



sites, in order to ensure that schools are healthy places to learn. Stipends for Health Ed Liaisons who coordinated sex ed at their school sites, in order to meet state sexual health education standards. Stipends for LGBTQ Liaisons who served as leads for the Gay Straight Alliances (GSAs) at their sites and also worked with school to improve safety and support for LGBTQ students.

9. Printing of Health & Wellness Guide, California Healthy Kids Survey, and Health Ed Curriculum

BUDGETED	
Total Expenditure:	
\$1,179,358	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$309,204
2000 and 3000: Classified Personnel Salaries and Benefits	\$840,682
4000-4999: Books And Supplies	\$29,652
Supplemental and Concentration	\$138,531
Kaiser, Alameda Co., etc. Restricted Local	\$1,040,828

ESTIMATED ACTUAL	
1000 and 3000: Certificated Personnel Salaries and Benefits	\$309,204
2000 and 3000: Classified Personnel Salaries and Benefits	\$840,682
4000-4999: Books And Supplies	\$29,652
Kaiser, Alameda Co., etc. Restricted Local	\$1,040,828

DRAFT

Action

1

Actions/Services

PLANNED

Office: Community Schools Student Services, Health Services
LCAP Action Area 5.2 2016-17

- 1.Coordinator, Health Services (1 FTE)
Manages implementation and compliance of student health requirements.
- 2.Nurse (3 FTE)

ACTUAL

Office: Community Schools Student Services, Health Services
LCAP Action Area 5.2 2016-17

1. Compliance with state and federal mandated services; ensure students optimal health and well being and safety; Success: Immunization and Section 504 Compliance; Flu vaccinations (K-5); State requirement for distribution of epi pens at all sites (unidentified individuals); Special Education compliance for IEP assessments Challenges: Staffing shortage; mandated 504 trainings.
- 2.Nurses ensured compliance with state and federal mandated services by providing direct nursing services, monitoring and case management of students with chronic health conditions. Developed an electronic calendar to assist nurses in scheduling case management of students with chronic health conditions. Deconstructed case mangement practice to establish a standard of practice for all nurses. A challenge for the school nurses was coordinating school site presentations and trainings for staff to ensure students' safety. There are 31.8 nurses.

Expenditures

BUDGETED

Total Expenditure:
\$666,119

1000 and 3000: Certificated Personnel Salaries and Benefits \$666,119
Base \$666,119

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$666,119

Base \$666,119

Action

1

Actions/Services

PLANNED

Office: Nutrition Services
LCAP Action Area 5.2 2016-17

ACTUAL

Office: Nutrition Services
LCAP Action Area 5.2 2016-17

1. Food Service Assistant, Food Service Manager, Field Supervisors, Administrative Assistants, Assistant Director, Executive Director, Truck Drivers, Stock Clerks (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. Food & Supplies for Meal Programs at all schools & Childhood Development Centers. This includes meals for summer & school year for breakfast, lunch, supper, & snacks.

3. Additional snacks and food
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

1. Students were provided meals throughout the year by the employees paid using these funds.

2. Students were provided meals throughout the year by the food and supplies paid using these funds.

3. Due to the increased costs related to the Oakland minimum wage, a contribution was needed for the cafeteria fund.

Expenditures

BUDGETED

Total Expenditure:
\$17,594,838

2000 and 3000: Classified Personnel Salaries and Benefits \$7,348,633

4000-4999: Books And Supplies \$10,246,205

Supplemental and Concentration \$725,000

Fund 13 \$16,869,838

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$7,348,633

4000-4999: Books And Supplies \$10,246,205

Fund 13 \$16,869,838

DRAFT**PLANNED**

Office: Post -Secondary Readiness, Oakland Athletic League (OAL)
LCAP Action Area 5.2 2016-17

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.

1.Executive Director (1 FTE)

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.

2.Athletic Managers (3 FTE)

Managers will provide targeted attention to students in need of intervention.

LCFF Supplemental & Concentration funded

ACTUAL

Office: Post -Secondary Readiness, Oakland Athletic League (OAL)
LCAP Action Area 5.2 2016-17

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.

1. The position of Executive Director has provided a positive impact through the participation on the CIF Federated Council as well as the creating new quality athletic programs. He has fostered the pursuit of grants and sponsorships and has provided leadership guidance that allowed for the expansion of athletic and activity programming. Athletics has had a positive input on school culture and climate, daily attendance and the facilitation of all five SEL Strategies. Despite these improvements, athletics continues to be challenged by a lack of resources. Our athletic facilities create logistical, financial and academic problems for the department. Plans that impact instructional time, school climate and access to extended learning often cannot be implemented due to a lack of quality onsite athletic facilities. However, since the creation of this position we have seen an increase in athletic participation and attendance at athletic events. This has had a positive impact on School Climate and culture leading to increases in attendance, higher grade point averages, and a decrease in suspensions.

2. The position Regional Manager of Athletics has had an significant impact on the achievement and social emotional learning of students in OUSD. The Regional Manager is a newly implemented position that has given central office support for site administration in the area of athletics. The managers have provided case management, accountability

and technical support to increase participation and set standards for student-athletes at the ten OUSD high schools. Managers have faced challenges dealing with the arduous task of preparing student-athletes for college and career. Site athletic leaders have not been able to provide quality academic support to student athletes. Most of the support for athletes is provided by an already taxed athletic coaching staff. The district has not been able to provide resources for athletic tutoring. Regional managers have been working with each school site to ensure that student athletes are on track for college eligibility and that credit recovery plans are created and implemented for students with deficiencies. Since the creation of these positions we have seen an increase in athletic participation and attendance at athletic events. This has had a positive impact on school climate and culture leading to increases in attendance, higher grade point averages, and a decrease in suspensions.

Expenditures

BUDGETED	
Total Expenditure:	
\$510,000	
2000 and 3000: Classified Personnel Salaries and Benefits	\$510,000
Supplemental and Concentration	360,000

ESTIMATED ACTUAL	
2000 and 3000: Classified Personnel Salaries and Benefits	\$510,000

DRAFT

Action

1

Actions/Services

PLANNED**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)

LCFF Supplemental & Concentration Funded

ACTUAL**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)

LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:

\$1,109,336

1000 and 3000: Certificated Personnel Salaries and Benefits \$113,434

2000 and 3000: Classified Personnel Salaries and Benefits \$152,208

4000-4999: Books And Supplies \$26,702

5000-5999: Services And Other Operating Expenditures \$816,993

Base \$185,141

Supplemental and Concentration \$751,858

Measure G \$1,757

Title I \$170,580

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$113,434

2000 and 3000: Classified Personnel Salaries and Benefits \$152,208

4000-4999: Books And Supplies \$26,702

5000-5999: Services And Other Operating Expenditures \$816,993

Base \$185,141

Supplemental and Concentration \$1,916,792

Measure G \$1,757

Title I \$170,580

Action

1

Actions/Services

PLANNED**2016-17 ACTION 5.3: School Facilities**

Office: Buildings and Grounds

LCAP Action Area 5.3 2016-17

1. Crafts (85 FTE)

Plumbers, Electricians, Painters, Steamfitters, Carpenters, Roofers, Locksmiths, and Laborers to ensure schools are safe and ready to use.

2. Classified (13 FTE)

Administrative staff and Managers.

ACTUAL**2016-17 ACTION 5.3: School Facilities**

Office: Buildings and Grounds

LCAP Action Area 5.3 2016-17

1. The crafts help to provide an environment that is safe, dry, and comfortable to promote learning, and emotional development. Without the positions of the crafts, students would be forced to occupy facilities with inadequate heating, plumbing, and lighting. Inadequate facilities would provide distractions that would interfere with mental growth and development.

3. Supplies to maintain the department - pipes, wires, wood, paint, roofing materials.

4. Repairs and maintenance.

5. Crafts (13 FTE)
Gardeners for the school grounds.

6. Supplies for Gardeners.

2.The administrative staff and managers are responsible for documenting the task that are performed by the crafts and the finances that are spent for supplies and labor. It is imperative that individuals are in place to answer the phones when work orders are submitted to keep students from experiencing learning distractions for extended periods of time.

3.The supplies for the gardeners are required to maintain the property of the school district and provide an aesthetically pleasing atmosphere for the students. The gardeners can't move earth and do their jobs without the proper tools. Having the proper tools and vegetation allows the gardeners to complete their jobs in a timely and effecient manner.

4.The sole purpose of Buildings and Grounds is to repair and maintain the buildings of the district to ensure the students, faculty, and staff have comfortable environments to learn, teach, and collaborate in. Every dollar allocated to Buildings and Grounds is spent on activities that help to maintain the district.

5.The gardeners of OUSD are responsible for providing a safe and aesthetically pleasing environment for the staff, students, facility, and parents. The gardeners remove fallen trees and maintain the lawns to prevent trip hazards, and minimize pest and rodent exposure for the students. The beautiful environment that the gardeners create promote a sense of calmness for all in the community to admire.

6.The constant traffic at OUSD schools causes the deterioration of the buildings. It is imparative that we purchase supplies to replace broken pipes, leaking roofs, broken windows, and other failing parts. Having the supplies for repairs is the only way to keep the schools operating in a safe manner for our students and staff.

BUDGETED

Total Expenditure:
\$14,493,114

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits 11,803,684

2000 and 3000: Classified Personnel Salaries and Benefits 11,803,684
4000-4999: Books And Supplies \$1,158,952
5000-5999: Services And Other Operating Expenditures \$1,530,478
Base \$1,066,766
Contribution to RRMA Base \$13,426,348

4000-4999: Books And Supplies \$1,158,952
5000-5999: Services And Other Operating Expenditures \$1,530,478
Base \$1,066,766
Contribution to RRMA Base \$13,426,348

DRAFT

Action

1

Actions/Services

PLANNED

Office: Facilities
LCAP Action Area 5.3 2016-17

1. Deputy Chief Facilities (.20 FTE)
Supervised the Administrative staff and Managers.
2. Program Manager, Sustain & Energy Efficiency (.20 FTE)
Manages and implements sustainability and energy.
3. Executive Assistant (.20 FTE)
Supports the Deputy Chief.

ACTUAL

Office: Facilities
LCAP Action Area 5.3 2016-17

1. Supervised the Administrative staff and Managers.
2. Managed and implemented sustainability and energy.
3. Executive Assistant resigned.

Expenditures

BUDGETED

Total Expenditure:
\$55,799

2000 and 3000: Classified Personnel Salaries and Benefits \$55,799
Base

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$55,799

Base

Action

1

Actions/Services

PLANNED

Office: Custodial Services
LCAP Action Area 5.3 2016-17

Provide custodial staff and supplies to keep classrooms, schools and grounds clean.

1. Custodians (250 FTE)
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. Executive Director/Managers (7 FTE)
Oversees the Department and ensure that Custodial Services is in compliance in order to ensure that the proper training on

ACTUAL

Office: Custodial Services
LCAP Action Area 5.3 2016-17

Provide custodial staff and supplies to keep classrooms, schools and grounds clean.

1. The Custodians maintained the cleanliness of all District School sites, allowing students and staff to learn and work in a clean, safe and healthily learning environment.
2. The Department ensured that District's Custodial staff was properly trained in order assure that school facilities were clean, safe and healthy for students, staff and the community. Additionally the Department also supports waste diversion by composting at 40 of its' school sites.

chemicals and cleaning is happening, so that our students have a safe, clean and healthy learning environment.

3.Classified/Clerical (3 FTE)

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.

4. Gasoline- used for blowers, sweepers, district vehicles in order to ensure that our facilities are swept and maintained for the safety of our students.

5. Supplies- used to clean, disinfect and maintain sites in order to ensure a healthy and safe learning environment.

6. Repairs- 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.

3.The Department was able to provide school sites and the community with usage of District facilities in accordance with Civic Center policy, which allowed organizations to engage our students in healthy & educational activities. The Department also supported school sites by taking calls and dispatching services associated with pest, fire extinguishers and Waste Management.

4.The Department was able to capitalize on its' use of gasoline by supporting custodians with gas for their blowers. Furthermore the gasoline was used by the District sweeper vehicles in order to assure that the facilities were swept and maintained for the safety of students, staff and the community.

5. The supplies were used to clean, disinfect and maintain sites in order to ensure a healthy and safe learning environment.

6.The Department was able to support schools through repair by minimize the discarding of old equipment which was refurbished, maintaining the replacement and refiling fire extinguisher and managing pest abatement.

Expenditures

BUDGETED

Total Expenditure:
\$1,918,730

2000 and 3000: Classified Personnel Salaries and Benefits \$1,089,154

4000-4999: Books And Supplies \$622,890

5000-5999: Services And Other Operating Expenditures \$206,686

Base \$1,868,730

Grant \$50,000

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$1,089,154

4000-4999: Books And Supplies \$622,890

5000-5999: Services And Other Operating Expenditures \$206,686

Base \$1,868,730

Grant \$50,000

Action

1

DRAFT

Actions/Services

PLANNED

Office: Technology Services
LCAP Action 5.3 2016-17

1. Network Engineer/Administrator (5 FTE)
Build and support network infrastructure.

ACTUAL

Office: Technology Services
LCAP Action 5.3 2016-17

1. Network Engineers/Administrators are responsible for ensuring that district data is secure yet available by maintaining the network, data centers, devices, and key back-end systems such as those used for e-mail and file storage. OUSD maintains two data centers which host core network infrastructure as well as numerous applications, including our student information system, which require always-on availability. In addition, our network infrastructure includes primary and intermediate distribution facilities at each school site, which contain switches, routers, and other core networking equipment, as well as over 3600 wireless access points which provide access in each school site classroom and office. The scale of our network operations and their associated requirements for performance and capacity requires a comprehensive approach to standardization, automation and monitoring. Our network team develops and maintains this approach to ensure that our infrastructure continuously supports the applications used by our students and staff to teach, lead and learn. Key successes for this team include the overall high degree of availability and performance of our network (especially at school sites) which has improved dramatically over the past few years, as well as the ongoing successful protection of sensitive student and employee information. Key challenges for this team include the ongoing need to bring non-standard equipment and devices under management, as well as the periodic need to upgrade and refresh the large number of systems under management at OUSD.

Expenditures

BUDGETED

Total Expenditure:
\$600,000

2000 and 3000: Classified Personnel Salaries and Benefits \$600,000

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$600,000

Base

Base

DRAFT

Action

2

Actions/Services

PLANNED**SCHOOL SITES**

LCAP Action Area 5.3 2016-17

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.

LCFF Supplemental & Concentration Funded

ACTUAL**SCHOOL SITES**

LCAP Action Area 5.3 2016-17

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.

LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure: \$476,124 2000 and 3000: Classified Personnel Salaries and Benefits \$22,000

4000-4999: Books And Supplies \$300,124

5000-5999: Services And Other Operating Expenditures \$154,000

Base \$402,329

Supplemental and Concentration \$62,211

Measure G \$1,584

Measure N \$10,000

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$22,000

4000-4999: Books And Supplies \$300,124

5000-5999: Services And Other Operating Expenditures \$154,000

Base \$402,329

Supplemental and Concentration \$27,812

Measure G \$1,584

Measure N \$10,000

Action

3

Actions/Services

PLANNED

2016-17 ACTION 5.4: Root Causes of Chronic Absences
Office: Community Schools Student Services, Attendance &
Discipline

LCAP Action Area 5.4 2016-17

1. Administrative Assistant Bilingual (1 FTE)

Administrative support for attendance and Discipline.

Communicates with our families who need translation about attendance and discipline issues.

LCFF Supplemental & Concentration Funded

2. Community Coordinator/Program Assistant (1 FTE)

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.

ACTUAL

2016-17 ACTION 5.4: Root Causes of Chronic Absences
Office: Community Schools Student Services, Attendance &
Discipline

LCAP Action Area 5.4 2016-17

1. Provided administrative support for Attendance and Discipline.

The majority of the families referred to the SARB board speak Spanish. The Bilingual Administrative Assistant prepares and mails the hearing notices, prepares the hearing files, schedules the hearings, sends follow up paperwork to sites and families, conducts file reviews, and provides translation services to families when needed. She also prepares Board reports and hearing notices for the 100+ disciplinary cases sent to our office, and responds to parent and site inquiries.

LCFF Supplemental & Concentration Funded

She helps with intake meetings for students expelled from other districts and coordinates with the enrollment center for site assignments as needed and maintains our hearing databases.

2. Position is also known as SARB facilitator. Worked with families on attendance and discipline issues and facilitates (SARB). Our department serves over 300 families each year by facilitating attendance and disciplinary hearings. The SARB facilitator convenes the 200+ SARB hearings, trains and collaborates with the SARB panel, provides training to district staff regarding the SART/SARB process, helps identified sites develop effective attendance teams, prepares files to submit to the DA, and attends truancy court, every week, for families that have been referred to the DA's office.

Expenditures

BUDGETED
Total Expenditure:
\$182,502

2000 and 3000: Classified Personnel Salaries and Benefits \$182,502
Supplemental and Concentration

ESTIMATED ACTUAL
2000 and 3000: Classified Personnel Salaries and Benefits \$182,502

Supplemental and Concentration

DRAFT

Action

4

Actions/Services

PLANNED

Office: Community Schools Student Services, Behavioral Health
LCAP Action Area 5.4 2016-17

1. Social Worker (4 FTE)

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

ACTUAL

Office: Community Schools Student Services, Behavioral Health
LCAP Action Area 5.4 2016-17

1. The 4 Social workers support student with chronic absence and truancy challenges. The Social workers also support interns to provide direct services to students including groups, individual counseling, and more.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:
\$374,138

1000 and 3000: Certificated Personnel Salaries and Benefits \$374,138
Supplemental and Concentration \$288,105
Federal Full Service Communities School Grant \$86,033

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$374,138

Federal Full Service Communities School Grant \$86,033

Action

5

Actions/Services

PLANNED

Office: Community Schools Student Services, Health & Wellness
LCAP Action Area 5.4 2016-17

1. 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.

ACTUAL

Office: Community Schools Student Services, Health & Wellness
LCAP Action Area 5.4 2016-17

1. School-Based Health Center Base Allocations (core funding), Contract with Central Family Resource Center Lead Agency Contract (East Bay Agency for Children), Health, Wellness, and Community Schools Evaluations, Sexual Health Education Curriculum Development and Evaluation, and Medi-Cal Billing Vendors

Expenditures

BUDGETED

Total Expenditure:
\$1,400,921

ESTIMATED ACTUAL

5000-5999: Services And Other Operating Expenditures \$1,400,921

5000-5999: Services And Other Operating Expenditures \$1,400,921
Kaiser & Safe Routes Restricted Local

Kaiser & Safe Routes Restricted Local

DRAFT

Action

6

Actions/Services

PLANNED

Office: Programs for Exceptional Children
LCAP Action Area 5.4 2016-17

1. PEC Transportation

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.

ACTUAL

Office: Programs for Exceptional Children
LCAP Action Area 5.4 2016-17

1. This moved to site 995. First Student helps to transport our children to and from school.

Expenditures

BUDGETED

Total Expenditure:
\$7,210,118

5000-5999: Services And Other Operating Expenditures \$7,210,118
Base

ESTIMATED ACTUAL

5000-5999: Services And Other Operating Expenditures \$7,210,118

Base

Action

7

Actions/Services

PLANNED

Office: Student Assignment Office/Welcome & Enrollment
LCAP Action Area 5.4 2016-17

1. Bus Passes

AC Transit bus passes for low income students who will attend school far from home.
LCFF Supplemental & Concentration Funded

ACTUAL

Office: Student Assignment Office/Welcome & Enrollment
LCAP Action Area 5.4 2016-17

1. For homeless youth and newcomers . Impact on student achievement: Ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. Relevant challenges: uneven distribution of quality community schools across Oakland, lack of comprehensive transportation and socioeconomic integration policies. Relevant successes: continued implementation of District options enrollment policies and priorities increases opportunities for students to be assigned to higher-performing schools.

Expenditures

BUDGETED

Total Expenditure:
\$50,000

ESTIMATED ACTUAL

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures
Supplemental and Concentration

Action

8

Actions/Services

PLANNED

SCHOOL SITES

LCAP Action Area 5.4 2016-17

18 schools are providing additional resources and supports to address the root causes of chronic absence.
LCFF Supplemental & Concentration Funded

ACTUAL

SCHOOL SITES

LCAP Action Area 5.4 2016-17

schools are providing additional resources and supports to address the root causes of chronic absence.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:
\$312,241

1000 and 3000: Certificated Personnel Salaries and Benefits \$16,120
2000 and 3000: Classified Personnel Salaries and Benefits \$241,062
4000-4999: Books And Supplies \$55,059
Base \$12,000
Supplemental and Concentration \$293,364
Title I \$60,876

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$16,120

2000 and 3000: Classified Personnel Salaries and Benefits \$241,062
4000-4999: Books And Supplies \$55,059
Base \$12,000
Supplemental and Concentration \$30,976
Title I \$60,876

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Goal 5: Students are Engaged in School Every Day - The following areas are the focus for engaging our students every day:

1. School Culture & Climate
2. Health & Wellness
3. School Facilities
4. Root Causes of Chronic Absences

The following actions/services have been implemented to ensure our students are engaged in school every day.

COMMUNITY SCHOOLS AND STUDENT SERVICES (CSSS)

OUSD has a very robust Community Schools and Student Services (CSSS) Department; it 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.

ATTENDANCE & DISCIPLINE, CSSS

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. 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. 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.

This unit serves over 300 families each year by facilitating attendance and disciplinary hearings. The SARB facilitator convenes the 200+ SARB hearings, trains and collaborates with the SARB panel, provides training to district staff regarding the SART/SARB process, helps identified sites develop effective attendance teams, prepares files to submit to the DA, and attends truancy court, every week, for families that have been referred to the DA's office. The majority of the families referred to the SARB board speak Spanish.

Supported 17 identified sites in developing effective attendance teams. Manages the implementation of attendance programs and discipline practices district-wide.

Facilitates the re-entry of youth from the Juvenile Justice Center back into Oakland schools to ensure they are able to actively participate in schools. Supports students transitioning from the Juvenile Justice Center to OUSD including case management for students to ensure they are able to actively participate in school.

HEALTH & WELLNESS

The Health Services Department promotes optimal student health by addressing the physical, social, and emotional health of all students. Our goal is to provide comprehensive school health services thereby reducing barriers to learning and by fostering lifelong health skills through education. These goals are pursued in a non-judgmental and culturally sensitive manner.

Coordinates school wellness & wellness policy implementation for OUSD, including management of the wellness champion program, wellness evaluation, district wellness council, and support for physical education/activity, nutrition education, and garden education

Supports health access initiatives, including school-based health centers, mobile dental program, and linkage of schools without school-based health centers to school or community-based health services.

Manages the implementation of sexual health education aligned to state standards (including expansion to special education and newcomer/ELL classrooms), safe and supportive environments for LGBTQ students, and other grant-funded activities.

California Healthy Kids Survey data shows that many students are not eating the recommended number of fruits and vegetables and are drinking high amounts of sugary drinks. Our students have higher rates of obesity. These are risk factors for chronic diseases like diabetes. In order to address these trends, we provided nutrition and garden education through Wellness Champion program in 28 elementary and 4 middle schools, provided technical assistance to sites to build gardens and use them as an educational opportunity for students. This programming also helps meet state nutrition education guidelines. We have 1.75 FTE to manage the gardening and nutrition programming.

Stipends for Wellness Champions who supported implementation of the district wellness policy at their school sites, in order to ensure that schools are healthy places to learn. Stipends for Health Ed Liaisons who coordinated sex ed at their school sites, in order to meet state sexual health education standards. Stipends for LGBTQ Liaisons who served as leads for the Gay Straight Alliances (GSAs) at their sites and also worked with school to improve safety and support for LGBTQ students.

BEHAVIORAL HEALTH, CSSS

The Behavioral Health Unit provides services and supports focused on social, emotional, and behavioral wellness and healing. Programs include school-based mental health counseling, restorative justice, violence and bully prevention, LGBTQ safe schools initiative, positive behavioral intervention and support (PBIS), coordinated early intervention services, crisis response, trauma informed practices, foster youth services, and McKinney-Vento homeless students supports. Staff within the Behavioral Health Unit provide training, coaching, counseling, mentoring, advocacy, referrals, crisis intervention, and consultation to assist students, staff, and parents to remove barriers to learning and create safe, inclusive, and culturally appropriate spaces for learning and leadership.

The Restorative Justice (RJ) Facilitators coordinate the implementation of RJ at participating school sites. RJ Facilitators support teachers to hold community building circles in their classrooms to improve school climate measures, provide harm circles and conflict mediation following a disruption, support the re-entry of students returning from suspension, expulsion, and incarceration; and train school staff on the principles and practices of RJ. Restorative Justice has been a proven strategy 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.

Program Managers were hired and assigned to each network (Elem, Middle, High). The fourth program manager leads RJ Youth Leadership with focus on Middle and High schools. The program managers were hired and assigned to each of the networks. Provides mental health intervention to students in crisis, crisis response following a homicide or other traumatic event impacting a school site, supports the coordination of Services teams, liaison to the County mental health therapist, supervises mental health interns and school social workers, provides training in trauma informed practices, provides mental health consultation and support to teachers and parents, links students to services.

We have school-based mental health services, restorative justice practices, positive behavioral supports, crisis response teams, foster and homeless youth services, trauma informed de-escalation training for teachers and school police, violence prevention and anti-bullying programs.

Coaches provide training and technical assistance to school site culture and climate teams to facilitate implementation of multi-tiered systems of support. Provides site based coaching in culturally responsive systems of increasingly intensive student supports to eliminate dis-proportionality in discipline and referrals to Special education.

Provides direct support to over 500 students and families who are in transitional living situations, the majority of whom are homeless. Facilitates immediate enrollment to school, assures transportation assistance, advocates for and brokers to social services, assists with accessing housing, healthcare, and basic assistance including food.

Provides expedited enrollment, transportation assistance, social service referrals and assistance with housing to over 500 students and families who are experiencing homelessness.

As an alternative to punitive discipline teachers will be trained in restorative practices which can be applied to respond to student misconduct in ways that restore relationships and repair harms. This is in alignment with the district's Voluntary Resolution Plan to eliminate racial disparities in student discipline.

This office provides oversight and management of the Voluntary Resolution Plan with the US Office of Civil Rights to eliminate dis-proportionality in school discipline for African American students.

THE OAKLAND ATHLETIC LEAGUE

OUSD believes one strategy 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.

This office has also focuses on grants and sponsorships and has expanded athletic and activity programming. Athletics has had a positive input on school culture and climate, daily attendance and the facilitation of all five SEL Strategies. Despite these improvements, athletics continues to be challenged by a lack of resources. This office has had an increase in athletic participation and attendance at athletic events. This has had a positive impact on School Climate and culture leading to increases in attendance, higher grade point averages, and a decrease in suspensions. This office has been working with each

school site to ensure that student athletes are on track for college eligibility and that credit recovery plans are created and implemented for students with deficiencies.

FOSTER YOUTH, CSSS

This office case managers that provide attendance, achievement, and behavioral intervention and support to FY in OUSD high schools. The support includes but not limited to transcript review and course selection, linkages to tutoring, independent Living Schools programming, Credit Recovery, college selection and application, health and mental health referrals, and assistance with basic needs including counseling and mentoring. This position removes individual and institutional barriers to high school graduation and post secondary education. This office also oversees direct services as well as acts as a liaison to school sites, group homes, Alameda County Child Welfare, and Juvenile Probation.

POLICE SERVICES

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.

OUSD has School Security Officers (SSO) who help to provide a safe learning environment for the students at the targeted schools. SSOs participated in school wide trainings, for example Social Emotional Learning, Restorative Justice and overall Behavioral Health. SSOs provide outreach to the community and serve to ensure students and families feel safe at school. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate and to implementing restorative practices instead of punitive practices. Data shows the investment in SSOs is having a positive impact on parents and students feelings around school safety.

SCHOOL SITES

School sites implemented supports and service to ensure student are engaged in school everyday. Contact specific school and request to read the SPSA and SSC agenda notes.

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

OUSD has implemented a number of initiatives and programs to increase student and parent engagement. From school-wide practices like Positive Behavioral Intervention and Supports (PBIS) and Restorative Justice to SEL programs like Caring School Communities (CSC), Second Step and Toolbox, K-12 schools have been focused on implementing strategies to build positive school climate and culture, specifically in

service of reducing disproportionality in suspensions and expulsion rates for Low Income, English Learners, and Foster Youth students. Current impact of investments show mixed results of Positive Behavior and Support System, Restorative Justice Program, Mental Health services, Social Emotional Learning programs. Although there were reductions in suspension rates from 2013-2014 to 2014-2015, suspension rates have flattened for all students and slightly increased for African-American students. Out of school suspensions rates have increased from school year 2014-2015 to 2015-2016. In 2014-2015, 3.9% of all students were suspended compared to 4% in 2015-2016. For African-Americans 8.2% of students were suspended in 2014-2015 compared to 8.8% in 2015-2016 and for African-American males, 10.3% were suspended in 2014-2015 and 10.8% in 2015-2016. Expulsion rates have also increased from 2014-2015 to 2015-2016, 21 to 28 student expulsions for all students and 10 to 17 student expulsions for African-American students. It also appears that elementary and middle schools must continue to re-examine and revamp school culture and climate policies and practices to increase student safety. Elementary and middle school responses to the California Healthy Kids Survey (CHKS) indicate little to no progress in the percentage of students who feel safe--physically and social-emotionally, at their school sites. From 2014-2015 to 2015-2016, percentages for elementary students declined by 5.1 percentage points, 49.1% to 44% and remained stagnant for middle school students, 55.5% to 55.3%. In contrast, to elementary and middle school, CHKS survey results for high school students indicate an increase in student perception of school safety with an increase of 4 percentage points, 49.3% in 2014-2015 to 53.5% in 2015-2016. Additionally, investments made in re-entry of youth from Juvenile Justice Center back into Oakland schools to ensure active participation in schools appear to be yielding promising return on investments. For African-American males and English Learner students from 2013-2014 to 2014-2015, cohort drop out rates declined: 26.6% to 23.3% and 34.1% to 31.%, respectively.

Increasing the number of students who are present and engaged in school everyday is a challenge that OUSD is still addressing. The rate of students missing 10% or more of school has decreased slightly for all students and all subgroups, with exception of Pacific Islanders, but the reduction rate is still lower than the goal of a 0.5 percentage point reduction. For example, the chronic absence rate for Native American students was 23.9% in 2014-2015 and decreased slightly to 23.8% in 2015-2016. Continuing to support sites in the development of effective attendance teams, implementation of attendance programs and community engagement with students and families in need are strategies that OUSD will continue to invest in across the system and focus on the improvement of implementation efforts. Qualitative data from school site visits and professional development from school teams suggest a need for continued professional development and coaching around use of investments like Restorative Justice Coordinators, Community School Managers and Counseling/Mental Health services to accelerate their impact on school culture and climate, particularly in service of Low Income, English Learners and Foster Youth students.

Additional investments need to be made to expand restorative programs and culturally-responsive practices across K-12 schools. Given the diverse student population OUSD schools serve and significant percentage of new teachers and administrators within schools, there is a growing need to build content knowledge and leadership capacity to improve positive relationship building among students, between adults and students and the schools and parents and families. Planning is currently underway to develop Culturally Responsive modules to provide training to schools throughout the system.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Pending Fiscal Information

A reduction in School Security Officers, (SSOs) is being made the for the 2017-2018 to make deeper investments in services, programs and support that support Low Income, English Learners and Foster Youth, such as more mental health programs and service for Foster Youth students. OUSD is also in the process of designing a culturally-responsive training module to be delivered to 86 K-12 schools. Given the diverse student population OUSD schools serve and significant percentage of new teachers and administrators within schools, there is a growing need to build content knowledge and leadership capacity to improve positive relationship building among students, between adults and students and the schools and parents and families. Planning is currently underway to develop Culturally Responsive modules to provide training to schools throughout the system. 2017-2018 LCAP will capture strategies and desired outcomes of this training to address performance gaps for Low Income, English Learners and Foster Youth students.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6	GOAL 6 PARENTS AND FAMILIES ARE ENGAGED IN SCHOOL ACTIVITIES
	6.1a Increase the percent of schools with participation rates above 40% in the California School Parent Survey. [State Priority 3b – Parent Participation]
	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]
	6.1c Increase the number of special education parents who participate in the California School Parent Survey. [State Priority 3c – Special Education Parent Participation]
	6.2 Increase the percent of schools offering at least 3 academic activities for families per year. [State Priority 3a – Parent Input]

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	Strategic Plan Priority 3															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

LCAP Goal 6.1a Increase the percent of schools with participation rates above 40% in the California School Parent Survey.

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

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

AMO = Annual Measurable Outcome

ACTUAL

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Goal 6.1a
Increase the percent of schools with participation in the CHKS Parent Survey.

	Expected 2016-17
All Schools	70.0%
Title I Schools	70.0%

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

	Expected
Students with Disabilities in All Schools	968

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

	Expected 2016-17
All Schools	52.6%

Goal 6.1a
Increase the percent of schools with participation rates above 40% in the CHKS Parent Survey.

	2016-17 Expected AMO	2016-17 ACTUAL AMO
All Schools	70.0%	65.8%
Title I Schools	70.0%	72.0%

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

	2016-17 Expected AMO	2016-17 ACTUAL AMO
Students with Disabilities in All Schools	918	TBD – not available yet

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

	2016-17 Expected AMO	2016-17 ACTUAL AMO
All Schools	52.6%	TBD – not available yet

ACTIONS / SERVICES

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

PLANNED**ACTION 6.1: Parent / Guardian Leadership Development**

Office: Communications

LCAP Action Area 6.1 2016-17

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.

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.

1. Deputy Chief, Communications (1 FTE)

The Deputy Chief oversees all staff who support parent engagement efforts and community activities.

2. Director of Communications (1 FTE)

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 income, Foster Youth, and English Learner communities have access to our information. LCFF Supplemental & Concentration Funded

3. Director Community Engagement (.50 FTE)**DRAFT****ACTUAL****ACTION 6.1: Parent / Guardian Leadership Development**

Office: Communications

LCAP Action Area 6.1 2016-17

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1. The Deputy Chief provides strategic oversight to the community engagement, strategic communications, KDOL and translation teams. Additionally this position serves as a liaison between lobbyist and the District to ensure the District is part of meaningful efforts that are in the best interest of students and District families. The Deputy Chief ensures that the over arching goal of the department is to put students first and meet the communications needs of District families and community members. Along with strategy development, the Deputy Chief works alongside team members to deliver messages directly students and families through many of the existing communications channels (community meetings, robocall, newsletters, social media etc). A key priority set forth by the Deputy Chief is to provide effective communications to all and that means that the team meets the needs of students and families with varying literacy levels, English Language experience, and technology barriers. It is critical that the Deputy Chief effectively leads staff to reach and engage all

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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

District audiences especially those students and families who are furthest from opportunity.

2. In fall 2016, the communications team brought on a new Director. This has allowed the District to enjoy increased media recognition and helped to improve the quality, amount of information, and engagement of students & families in school and District level activities. The Communication Director provides leadership to a team of three that provide direct support to schools (robocalls, letters for parents, counsel in crisis situations etc.) and ensures alignment of messaging among direct reports and manages Public Records Act requests families and community.

3. The Director of Community Engagement provided both direct support to the community engagement team and to students, parents, community members and stakeholders. School transformation efforts (elevation network) were also coordinated through the Director's leadership. This year, the Director began to work on alignment of community engagement efforts across facilities projects in order to develop a District-wide approach to engage with neighborhoods, school and central office staff. Additionally, the Director prioritized family and community member awareness of OUSD Board of Education (BOE) policies and helped to facilitate participation in conversations with the BOE and Superintendent as well as a coordinated strategic engagement efforts across the District.

4. Successfully engaged parents and students as part of the Parent Student Advisory Committee in the LCAP process and reported efforts out to the BOE and posts on the OUSD website for families and community. This program manager creates deep partnership with parents and students through multilingual community meetings resulting in collaborative LCAP planning and application as well as providing an avenue for community voice to be brought to the forefront.

5. This year, the community engagement specialists have focused their parent work on reinforcing the importance of parent empowerment resulting in student and school success. CE specialist have worked closely with executive leadership

DRAFT

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

and school leaders to ensure that there are equitable opportunities for parents to be informed of and participate in decision making processes that directly impact their students and families, as well as their schools. The work of the community engagement specialist this year can be categorized in 3 major areas: Elevation Network Support, Facilities, and District/City-Wide Engagements.

- **Elevation Network:** In their work with supporting Elevation Network schools. CE Specialists supported school principals in ensuring that parent members are included on the school's transformation design team. Additionally, CE specialist led the work of forming Parent Action Teams (PAT). The PAT Is a group of parents that works closely with the school leadership to align school goals to parent/guardian needs, desires, and concerns of the school programming. Additionally, the parents on the PAT are being trained by CE specialist on how to conduct cycles of inquiry to provide parents with the opportunity to be empowered in ensuring their voices and needs are incorporated into the development of the school's site transformation plan.
- **Facilities:** CE specialists work closely with the faculties leadership team and school site teams to ensure that parents are involved in the decisions regarding school expansion and renovation. Per Board Policy 5177 all large facilities project requires a project site committee and that committee should have parent members. The CE team oversees that team and makes sure that its parent participation requirement is met.
- **District/City-Wide Engagements:** The CE hosts, plans, and staffs both district and city wide opportunities for parents/guardians to engage with the school board, school superintendent, and on local and state education policies. These opportunities provide venues for parents/guardians to communicate directly with the district leaders around parent/guardian/families needs and concerns that deal with the school policies and legislation.

6. Communications Managers produced content and ensured timely distribution of District publications including press

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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.

releases, media advisories, staff messages (parent letters/robocall scripts) and parent/community newsletters. One focus of this year was to provide direct support to schools through the Network structure. As schools needed strategic communications support, they reached out for resources and advice of how to best communicate directly with families and students. Additionally, strategic coverage of teacher, student and school news and accomplishments were highlighted throughout the District in order to reflect an equitable representation of work and provide families with a steady and balanced flow of information to empower and engage. Communications Managers also lead district marketing efforts by keeping online content up to date and helping to guide communications strategy for promotion efforts such as campaigns to inform families how to enroll, details on safety and our sanctuary district policies etc. Communications Managers also create and implement District-wide events for families to inform and inspire.

7. Strengthened District systems for internal communications as well as initiated and progressed significantly on work to provide every District school with their own website that will allow schools a powerful tool for communication with their students and families. Significant progress has been made to ensure all OUSD schools have the web-based tools they need to communicate and engage with families. This year a new, parent-friendly web design was launched is in the process of being rolled out to all schools.

8. Provided oversight of audiovisual support and filming of BOE meetings, District events and videos produced in KDOL studios. Coordinated with communications managers to provide photos and finished videos for distribution online and in assorted publications as a key strategy for student and parent engagement. Ensured alignment of KDOL staff efforts with District messaging and timely production of videos in order to reach students and families with engaging, interesting content. KDOL provided easy to understand video content created for families to digest and understand complex information about District level initiatives and work flow.

DRAFT

9. Provided video production and event support by operating cameras and ensuring proper operation of sound systems as well overall quality control. Procured, organized and maintained valuable and extensive KDOL equipment essential to the production of audiovisual pieces.

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 Parent Forum on Early Childhood Education planning. 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.

10. As of February, a graphics illustrator began working within the communications team to provide engaging visual elements that help families understand and act on messaging from both school sites and the district level. This position is working to create a culture of high quality collateral materials such as flyers, posters etc that help the district connect with culturally diverse and varying literacy levels of District families.

Expenditures**BUDGETED**

Total Expenditure:
\$1,881,070

2000 and 3000: Classified Personnel Salaries and Benefits \$1,563,500

4000-4999: Books And Supplies \$26,130

5000-5999: Services And Other Operating Expenditures \$291,440

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$1,563,500

4000-4999: Books And Supplies \$26,130

5000-5999: Services And Other Operating Expenditures \$291,440

DRAFT

Base \$825,870

Supplemental and Concentration \$1,055,200

Base \$825,870

Supplemental and Concentration \$1,126,114

Action

2

Actions/Services

PLANNED

Office: Community Schools Student Services, Foster Youth
LCAP Action Area 6.1 2016-17

1.Independent Contractor
Contract/or Stipend for Parent engagement specialist to
conduct 4 quarterly meetings to increase Foster Youth Parent
Engagement in OUSD.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:
\$5,000

5000-5999: Services And Other Operating Expenditures \$5,000
Supplemental and Concentration

DRAFT**ACTUAL**

Office: Community Schools Student Services, Foster Youth
LCAP Action Area 6.1 2016-17

This contractor was not funded due to a change in program.

ESTIMATED ACTUAL

5000-5999: Services And Other Operating Expenditures \$5,000

Action

3

Actions/Services

PLANNED

Office: Community Schools Student Services , Student,
Family, and Community Engagement
LCAP Action Area 6.1 2016-17

1.Liaison Regional Family Engagement (4 FTE)
Provide support to schools to implement Family Engagement
standards and engage families in school decision making.
LCFF Supplemental & Concentration Partially Funded

Expenditures

BUDGETED

Total Expenditure:

ACTUAL

Office: Community Schools Student Services , Student,
Family, and Community Engagement
LCAP Action Area 6.1 2016-17

1. Led implementation of research-based, systemic family
engagement strategies for building family-teacher
partnerships for student learning at 18 sites specifically, and
district-wide holding 328 points of contact with teachers/staff
in professional learning, 890 points of contact with
parents/guardians of target student populations at Title One
sites, 80 points of contact with administrators in professional
learning, and 16 points of contact with community partners in
joint planning/implementation. (As of January 2017)

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$339,231

DRAFT

\$339,231
2000 and 3000: Classified Personnel Salaries and Benefits \$339,231
Base \$184,971
Supplemental and Concentration \$154,260

Base \$184,971

Action

4

Actions/Services

PLANNED

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

Expenditures

BUDGETED

Total Expenditure:
\$683,500

2000 and 3000: Classified Personnel Salaries and Benefits \$683,500
Base \$372,010
Supplemental and Concentration \$219,650
Title I \$91,840

DRAFT**ACTUAL**

Office: Communications, Translation
LCAP Action Area 6.1 2016-17

1. Coordinates all translation and interpretation requests that are received by the District. Management of this work is critical to ensuring we are communicating with the District's multicultural and multilingual families. The team translates 5 languages (Vietnamese, Spanish, Cambodian, Chinese, & Arabic). Also coordinates District translation strategies to provide information to families and community members in their primary language especially caregivers whose children are English Learners.

2. The Chinese translator position is vacant. Completes timely and accurate oral and written translation, interpretation and in some cases cultural adaptation of communications between English and Chinese; facilitate conversations between District personnel and non-English speaking students, parents and others; serve as an interpreter for educational assessments, conferences, meetings and other events. Plays an integral role in ensuring our English Language Learner families are included and receive messages from the school and District level.

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$683,500

Base \$372,010

Title I \$91,840

Action

5

Actions/Services

PLANNED

SCHOOL SITES

LCAP Action Area 6.1 2016-17

22 schools will support parent / guardian leadership development in order to increase family engagement and better connectivity between school and home.
LCFF Supplemental & Concentration Funded

ACTUAL

SCHOOL SITES

LCAP Action Area 6.1 2016-17

schools will support parent / guardian leadership development in order to increase family engagement and better connectivity between school and home.
LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:
\$348,319

2000 and 3000: Classified Personnel Salaries and Benefits \$191,339
4000-4999: Books And Supplies \$34,629
5000-5999: Services And Other Operating Expenditures \$122,351
Base \$50,836
Supplemental and Concentration \$184,114
Title I \$113,370

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$191,339

4000-4999: Books And Supplies \$34,629
5000-5999: Services And Other Operating Expenditures \$122,351
Base \$50,836
Supplemental and Concentration \$41,817
Title I \$113,370

Action

6

Actions/Services

PLANNED

Office: Community Schools and Student Services, Student Family Community Engagement
LCAP Action Area 6.2 2016-17

1. Coordinator Community Engagement (1 FTE)
Facilitates the implementation of Student and Family Engagement.
LCFF Supplemental & Concentration Partially Funded
2. Funding/stipends for teachers to participate in the parent teacher home visit project.
LCFF Supplemental & Concentration Funded
3. Supplies and materials to support the implementation of the Parent Teacher Home Visit Project.
LCFF Supplemental & Concentration Funded
4. Contract for technical assistance and support for the Parent teacher home visit project.
LCFF Supplemental & Concentration Funded

BUDGETED

Total Expenditure:
\$257,881

1000 and 3000: Certificated Personnel Salaries and Benefits \$30,000

Expenditures

DRAFT

ACTUAL

Office: Community Schools and Student Services, Student Family Community Engagement
LCAP Action Area 6.2 2016-17

1. Coordinator led implementation of youth and family engagement capacity building at Title One sites, with a focus on engaging families of ELL and African American students to improve student learning. Data is still being collected on impact of family engagement with student learning at partnership sites.
2. As of January, we have trained 122 teachers/staff across 10 sites on the PTHVP model, and teachers have completed home visits for 258 students/families.
3. As of January, provided training materials for 122 teachers/staff, allowing them to implement home visits for 258 students/families. Provided materials for on-going community of practice for family engagement partnership sites, involving 18 sites with implementation of research-based, systemic family engagement strategies for building family-teacher partnerships for student learning.
4. Provided professional development, contracted services to build capacity of site based family engagement teams to implement family engagement linked to student learning, including monthly site based parent academies and teams for partnership at 18 sites. Provided contracted services for technical assistance with implementation of PTHVP.

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$30,000

2000 and 3000: Classified Personnel Salaries and Benefits \$155,381
4000-4999: Books And Supplies \$20,500
5000-5999: Services And Other Operating Expenditures \$52,000
Supplemental and Concentration \$180,190
Title I \$77,690

2000 and 3000: Classified Personnel Salaries and Benefits \$155,381
4000-4999: Books And Supplies \$20,500
5000-5999: Services And Other Operating Expenditures \$52,000

Title I \$77,690

Action

7

Actions/Services

PLANNED

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

Expenditures

BUDGETED

Total Expenditure:
\$364,278

2000 and 3000: Classified Personnel Salaries and Benefits \$219,360
4000-4999: Books And Supplies \$25,161
5000-5999: Services And Other Operating Expenditures \$119,757
Base \$18,100
Supplemental and Concentration \$172,381
Title I \$93,159
Measure N \$80,639

DRAFT

ACTUAL

SCHOOL SITES

LCAP Action Area 6.2 2016-17

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

ESTIMATED ACTUAL

2000-2999: Classified Personnel Salaries \$219,360

4000-4999: Books And Supplies \$25,161
5000-5999: Services And Other Operating Expenditures \$119,757
Base \$18,100
Supplemental and Concentration \$75,375
Title I \$93,159
Measure N \$80,639

Action

8

Actions/Services

PLANNED

Office: Community Schools Student Services, Student, Family, Community Engagement
LCAP Action Area 6.3 2016-17

1. Specialist, School Governance (1 FTE)
Facilitates School Site Council training and technical assistance.

Expenditures

BUDGETED

ACTUAL

Office: Community Schools Student Services, Student, Family, Community Engagement
LCAP Action Area 6.3 2016-17

1. Specialist led implementation of school governance policy, building capacity of SSC teams for shared decision-making. As of January, provided 57 technical assistance sessions across 56 sites, and organized three district-wide trainings for 55 new SSC members representing 19 sites.

ESTIMATED ACTUAL

Total Expenditure: \$109,396
2000 and 3000: Classified Personnel Salaries and Benefits \$109,396
Title I \$109,396

2000 and 3000: Classified Personnel Salaries and Benefits \$109,396
Title I \$109,396

DRAFT

Action

9

Actions/Services

PLANNED

SCHOOL SITES

LCAP Action Area 6.3 2016-17

2 schools will provide additional professional learning for the school site council teams.

ACTUAL

SCHOOL SITES

LCAP Action Area 6.3 2016-17

schools will provide additional professional learning for the school site council teams.

Expenditures

BUDGETED

Total Expenditure:
\$168,048

4000-4999: Books And Supplies 168,048

Title I 168,048

ESTIMATED ACTUAL

4000-4999: Books And Supplies 168,048

Title I 168,048

Action

1

Actions/Services

PLANNED

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. Program Assistant 1 (1 FTE)

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

ACTUAL

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. Led implementation of parent/guardian volunteer clearance awareness and establishment of volunteer structure linked to student learning at 18 sites. This position in process of being reclassified as regional family engagement liaison, folding in volunteer support responsibilities for every regional liaison, to build capacity of central office team to support more site based family engagement implementation.

Expenditures

BUDGETED

Total Expenditure:
\$49,667

2000 and 3000: Classified Personnel Salaries and Benefits \$49,667

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$49,667

DRAFTAction **1**

Actions/Services

PLANNED**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

ACTUAL**SCHOOL SITES**

LCAP Action Area 6.4 2016-17

schools will support for parent / guardian volunteers in schools by providing books and supplies to support parent volunteer initiatives.

LCFF Supplemental & Concentration Funded

Expenditures

BUDGETED

Total Expenditure:
\$187,849

2000 and 3000: Classified Personnel Salaries and Benefits \$160,739

4000-4999: Books And Supplies \$27,110

Supplemental and Concentration \$132,864

Title I 54,985

ESTIMATED ACTUAL

2000 and 3000: Classified Personnel Salaries and Benefits \$160,739

4000-4999: Books And Supplies \$27,110

Supplemental and Concentration \$244,180

Title I 54,985

Action **1**

Actions/Services

PLANNED

Office: Adult Education

LCAP Action Area 6.5 2016-17

1. Teacher Adult Education (1 FTE)

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. Instructional Aides/Babysitters (1.75)

Support parent/adult student attendance and learning.

ACTUAL

Office: Adult Education

LCAP Action Area 6.5 2016-17

See LCAP Goal 1, Action Area 1.1

Expenditures

BUDGETED

Total Expenditure:
\$96,000

1000 and 3000: Certificated Personnel Salaries and Benefits \$60,900

2000 and 3000: Classified Personnel Salaries and Benefits \$35,100

Fund 11 – Adult Education Block Grant Restricted State

ESTIMATED ACTUAL

1000 and 3000: Certificated Personnel Salaries and Benefits \$60,900

2000 and 3000: Classified Personnel Salaries and Benefits \$35,100

Fund 11 – Adult Education Block Grant Restricted State

DRAFT

Action

1

Actions/Services

PLANNED

Office: Community Schools Student Services, Refugee Program
LCAP Action Area 6.5 2016-17

1. Interpretation 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.

Expenditures

BUDGETED

Total Expenditure:
\$20,000

5000-5999: Services And Other Operating Expenditures \$20,000
Title III

ACTUAL

Office: Community Schools Student Services, Refugee Program
LCAP Action Area 2016-17

1. Interpretation was 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.

ESTIMATED ACTUAL

5000-5999: Services And Other Operating Expenditures \$20,000

Title III

Action

1

Actions/Services

PLANNED

Technology Services
LCAP Action Area 6.5 2016-17

1. Project Manager (2 FTE)
Project manages programs and projects

ACTUAL

Technology Services
LCAP Action Area 6.5 2016-17

1. The Program/Project manager within Technology Services is responsible for planning, executing, and tracking technology initiatives to ensure that they are completed on-time and on-budget. Technology projects typically have a large number of "moving parts" which require close ongoing coordination among vendors, information specialists, database experts, software developers, and network engineers, as well as process owners and other project stakeholders. In addition, communications, training, and other change management components are essential to ensuring that students, teachers, and other school site staff are able to smoothly transition as new systems, applications, and processes are launched. The absence of successful project management virtually guarantees that the project will exceed its allotted time and budget. Key successes in this area

			include the successful launch of the Online Professional Learning platform, which provides teachers and other staff with ongoing training and professional development opportunities, and the ongoing upgrade of our Enrollment tools which are used to provide students and families with equitable access to OUSD schools. The key challenge for this position is the number and complexity of projects in progress.
Expenditures	BUDGETED Total Expenditure: \$320,000 5000-5999: Services And Other Operating Expenditures \$320,000 Base	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures \$320,000 Base	
Action	1		
Actions/Services	PLANNED 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	ACTUAL SCHOOL SITES LCAP Action Area 6.5 2016-17 schools will provide support and services to implement academic parent-teacher communication and workshops. LCFF Supplemental & Concentration Funded	
Expenditures	BUDGETED Total Expenditure: \$395,695 1000 and 3000: Certificated Personnel Salaries and Benefits \$34,788 2000 and 3000: Classified Personnel Salaries and Benefits \$281,973 4000-4999: Books And Supplies \$29,144 5000-5999: Services And Other Operating Expenditures \$49,790 Base \$73,447 Supplemental and Concentration \$212,200 Measure G \$9,178 Title I \$27,213 Measure N \$73,649	ESTIMATED ACTUAL 1000 and 3000: Certificated Personnel Salaries and Benefits \$34,788 2000 and 3000: Classified Personnel Salaries and Benefits \$281,973 4000-4999: Books And Supplies \$29,144 5000-5999: Services And Other Operating Expenditures \$49,790 Base \$73,447 Supplemental and Concentration \$196,674 Measure G \$9,178 Title I \$27,213 Measure N \$73,649	

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Goal 6- Parents and Families are Engaged in School Activities. OUSD has focused on the following action areas:

1. Parent/Guardian Leadership Development
2. Family Engagement Professional Learning for Administrators
3. Professional Learning for School Site Council Teams
4. Parent/Guardian Volunteer Support
5. Academic Parent Teacher Communication & Workshops

In order to Engage Parents and Families in School Activities the following actions and services were implemented:

COMMUNICATIONS

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 outcomes especially for our under-performing students..

Prior to 2015-16 the District had only a few people in the Communications Department. 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 office's over arching goal is to put students first and meet the communications needs of District families and community members. A key priority set forth is to provide effective communications to all and that means that then Communications team meets the needs of students and families with varying literacy levels, English Language experience, and technology barriers.

This year the District and the community have enjoyed increased media recognition because we hired a Director of Communications. He has helped to improve the quality, amount of information, and engagement of students & families in school and District level activities.

The Director of Community Engagement provided both direct support to the community engagement team and to students, parents, community members and stakeholders. School transformation efforts (elevation network) were also coordinated though the Director's leadership. This year, the Director began to work on alignment of community engagement efforts across facilities projects in order to develop a District-wide approach to engage with neighborhoods, school and central office staff. Additionally, the Director prioritized family and community member awareness of OUSD Board of Education (BOE) policies and helped to facilitate participation in conversations with the BOE and Superintendent as well as a coordinated strategic engagement efforts across the District.

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The office also successfully engaged parents and students as part of the Parent Student Advisory Committee in the LCAP process and reported efforts out to the BOE and posts on the OUSD website for families and community. This program manager creates deep partnership with parents and students through multilingual community meetings resulting in collaborative LCAP planning and application as well as providing an avenue for community voice to be brought to the forefront.

This year, the community engagement specialists have focused their parent work on reinforcing the importance of parent empowerment resulting in student and school success. CE specialist have worked closely with executive leadership and school leaders to ensure that there are equitable opportunities for parents to be informed of and participate in decision making processes that directly impact their students and families, as well as their schools. The work of the community engagement specialist this year can be categorized in 3 major areas: Elevation Network Support, Facilities, and District/City-Wide Engagements.

- **Elevation Network:** In their work with supporting Elevation Network schools. CE Specialists supported school principals in ensuring that parent members are included on the school's transformation design team. Additionally, CE specialist led the work of forming Parent Action Teams (PAT). The PAT is a group of parents that works closely with the school leadership to align school goals to parent/guardian needs, desires, and concerns of the school programming. Additionally, the parents on the PAT are being trained by CE specialist on how to conduct cycles of inquiry to provide parents with the opportunity to be empowered in ensuring their voices and needs are incorporated into the development of the school's site transformation plan.
- **Facilities:** CE specialists work closely with the faculties leadership team and school site teams to ensure that parents are involved in the decisions regarding school expansion and renovation. Per Board Policy 5177 all large facilities project requires a project site committee and that committee should have parent members. The CE team oversees that team and makes sure that its parent participation requirement is met.
- **District/City-Wide Engagements:** The CE hosts, plans, and staffs both district and city wide opportunities for parents/guardians to engage with the school board, school superintendent, and on local and state education policies. These opportunities provide venues for parents/guardians to communicate directly with the district leaders around parent/guardian/families needs and concerns that deal with the school policies and legislation.

Communications Managers produced content and ensured timely distribution of District publications including press releases, media advisories, staff messages (parent letters/robocall scripts) and parent/community newsletters. One focus of this year was to provide direct support to schools through the Network structure. As schools needed strategic communications support, they reached out for resources and advice of how to best communicate directly with families and students. Additionally, strategic coverage of teacher, student and school news and accomplishments were highlighted throughout the District in order to reflect an equitable representation of work and provide families with a steady and balanced flow of information to empower and engage. Communications Managers also lead district marketing efforts by keeping online content up to date and helping to guide communications strategy for promotion efforts such as campaigns to inform families how to enroll, details on safety and our sanctuary district policies etc. Communications Managers also create and implement District-wide events for families to inform and inspire.

Strengthened District systems for internal communications as well as initiated and progressed significantly on work to provide every District school with their own website that will allow schools a powerful tool for

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communication with their students and families. Significant progress has been made to ensure all OUSD schools have the web-based tools they need to communicate and engage with families. This year a new, parent-friendly web design was launched is in the process of being rolled out to all schools.

Provided oversight of audiovisual support and filming of BOE meetings, District events and videos produced in KDOL studios. Coordinated with communications managers to provide photos and finished videos for distribution online and in assorted publications as a key strategy for student and parent engagement. Ensured alignment of KDOL staff efforts with District messaging and timely production of videos in order to reach students and families with engaging, interesting content. KDOL provided easy to understand video content created for families to digest and understand complex information about District level initiatives and work flow.

Provided video production and event support by operating cameras and ensuring proper operation of sound systems as well overall quality control. Procured, organized and maintained valuable and extensive KDOL equipment essential to the production of audiovisual pieces.

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 Parent Forum on Early Childhood Education planning. 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.

The communication office also coordinates all translation and interpretation requests that are received by the District. Management of this work is critical to ensuring we are communicating with the District's multicultural and multilingual families. The team translates 5 languages (Vietnamese, Spanish, Cambodian, Chinese, & Arabic). Also coordinates District translation strategies to provide information to families and community members in their primary language especially caregivers whose children are English Learners.

STUDENT, FAMILY, AND COMMUNITY ENGAGEMENT

Led implementation of research-based, systemic family engagement strategies for building family-teacher partnerships for student learning at 18 sites specifically, and district-wide holding 328 points of contact with teachers/staff in professional learning, 890 points of contact with parents/guardians of target student populations at Title One sites, 80 points of contact with administrators in professional learning, and 16 points of contact with community partners in joint planning/implementation. This data was as of January 2017.

Led implementation of youth and family engagement capacity building at Title One sites, with a focus on engaging families of ELL and African American students to improve student learning. Data is still being collected on impact of family engagement with student learning at partnership sites.

As of January, we have trained 122 teachers/staff across 10 sites on the Parent Teacher Home Visit Project (PTHVP) model, and teachers have completed home visits for 258 students/families.

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As of January, provided training materials for 122 teachers/staff, allowing them to implement home visits for 258 students/families. Provided materials for on-going community of practice for family engagement partnership sites, involving 18 sites with implementation of research-based, systemic family engagement strategies for building family-teacher partnerships for student learning.

Provided professional development, contracted services to build capacity of site based family engagement teams to implement family engagement linked to student learning, including monthly site based parent academies and teams for partnership at 18 sites. Provided contracted services for technical assistance with implementation of PTHVP.

Led implementation of school governance policy, building capacity of SSC teams for shared decision-making. As of January, provided 57 technical assistance sessions across 56 sites, and organized three district-wide trainings for 55 new SSC members representing 19 sites.

REFUGEE PROGRAM

Interpretation was 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.

SCHOOL SITES

School sites implemented supports and service to ensure parents and students are engaged in student activities. Contact specific school and request to read the SPSA and SSC agenda notes.

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

OUSD aims to improve overall communication, engagement and inclusion of parents and families in the educational process at every school. At the district level, strategic efforts have been made to tell the OUSD story to the larger community regarding positive student stories, school events and positive steps being made by the district so that Oakland parents and families are aware and engaged. Strategies such as weekly community newsletters, robocalls, increase of social media outlets and partnerships with local newsletter are examples of successful central office strategies to increase engagement and improve the quality and quantity of information about school and District level activities. Leveraging social media has been a powerful strategy to reach and engage District audiences, especially those students and families who are furthestest from opportunity as well as highlight the powerful work of schools effectively serving our students furthestest away from opportunity.

The work of the community engagement specialist this year can be categorized in 3 major areas: Elevation Network Support, Facilities, and District/City-Wide Engagements. The school transformation cohort of schools, Elevation Network, has received intensive support from the Community Engagement Specialists to work directly with parents and families within this network of schools around school redesign. Activities included visioning activities, community update meetings and field trips to high quality schools with opportunities for parents and families to debrief the experience. The impact of a year and a half community engagement in schools within the Elevation Network led to successful school mergers to release resources to reinvest into programs and resources to support the academic and social emotional learning of Low Income, English Learners and Foster Youth students.

Throughout the school year, the Community Engagement division has successfully engaged parents and students as part of the Parent Student Advisory Committee (PSAC) in the LCAP process and reported efforts out to the Board of Education and posts on the OUSD website for families and community. The LCAP Manager and Community Engagement Specialists have created deep partnerships with parents and students through multilingual community meetings resulting in collaborative LCAP planning and application as well as providing an avenue for community voice to be brought to the forefront. Results have included the design of effective structures, processes and protocol to promote two-way communication from PSAC committee to senior leadership to guide and provide recommendations about design of LCAP. CE specialists have also work closely with the faculties leadership team and school site teams to ensure that parents are involved in the decisions regarding school expansion and renovation. Per Board Policy 5177 all large facilities project requires a project site committee and that committee should have parent members. The CE team oversees that team and makes sure that its parent participation requirement is met. Finally, CE Specialists host, plan, and staff both district and city wide opportunities for parents/guardians to engage with the school board, school superintendent, and on local and state education policies. These opportunities provide venues for parents/guardians to communicate directly with the district leaders around parent/guardian/families needs and concerns that deal with the school policies and legislation.

Despite district wide efforts made to engage Low Income, English Learners and Foster Youth students, there still remains significant communication gaps between parents and families and schools and central office. The work of the African American Male Achievement (AAMA) represents strategic way underway to enhance authentic listening strategies to lift up current experiences of parents, families and students to then address at the central and site level. For example, the 100-day Listening Campaign launched in October 2016 engaged youth, educators, administrators, parents and families, and community organizations in dialogue to understand and access the experiences of youth. On February 1st, findings were presented to school officials, parents, families and youth as a first step to outline a strategic plan to be implemented during the Fall of 2017 and Spring of 2018. From a similar standpoint, the Refugee Program has supported OUSd Newcomer Refugee students and their families to adjust to US schools, learn English and achieve academic success through offerings of tutoring/mentoring programs, case management and crisis intervention. Investment in a Refugee and Asylum Specialist has provided ongoing support of families in these groups through case management, crisis intervention, connections to community services and access to free legal assistance and other support services. Under the leadership of English Language Learner and Multilingual Office (ELLMA) and partnership with the Community Schools Student Services (CSSS), improvement efforts have been made to engage with families in the enrollment process through effective completion of initial language fluency assessments for students classified as English Language Learners and building awareness about the variety of options for schools to support more informed decision-making on behalf of families and parents that may be furthest away from opportunity.

The Network Superintendent Divisions tightly monitor the establishment and implementation of School Site Councils via school site visits, often to SSCs and provide school leadership feedback on how to improve effective communication of school priorities, resource allocation and engagement parents and student in thoughtful shared decision-making processes. This year, more content was integrated into principal professional learning sessions about community engagement, with one session open to SSC members of each school attending a session with their site leader to discuss successes and challenges with site

governance so that site leaders receive feedback to incorporate into their site systems, processes and protocols.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Current challenges with declining enrollment have forced district conversation around how to support district-run schools to more effectively market their programs to the broader community. Current planning is underway in the Communications department to revise communication toolkits, develop training sessions and determine how best to structure and deploy support across the seven Networks to build the capacity of site leadership around communication, branding and marketing as a strategy to attract more parents and families. Next steps will be found in the 2017-2018 LCAP plan. CHKS data related to parent and families engagement at school sites will also be included in the 2017-2018 LCAP as an indicator of success and impact of 2016-2017 investments and strategies.

Stakeholder Engagement

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LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

LCAP 2016-17 Engagement Overview

The OUSD LCAP Engagement process 2017-18 included a combination of district-wide, school-based, 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), Latino Education Network, Berkeley Hope Scholars, LCAP Student Advisors connected to our district-wide All City Council (ACC), Lead Delegates from our Parent and Student Advisory Committee, representatives from the Foster Youth Advisory Committee, and staff from the Alameda County Office of Education.

A total of 24 district-wide LCAP meetings and 3 public presentations at School Board meetings spearheaded by parent and student leaders were held to gather, and share feedback on student achievement data, program information, and the implementation of LCAP strategies, actions, and investments with the goal of making recommendations for the OUSD LCAP and budget. These meetings were open to the public and advertised to the entire OUSD community through webpage postings, email newsletters and communications, mass phone calls, and targeted outreach. These public meetings were complemented by additional monthly meetings organized by the LCAP Student Advisors of All-City Council for other student leaders. Individual coaching support was provided to the parent and student members in charge of facilitation and coordination. Individual consultation was also provided to staff and school site council leaders from the host school sites to present on the alignment of their school site plan (SPSA) actions with 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 3 School Site Council (SSC) Regional Trainings 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 the public meetings, additional district-wide 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. These included 1 LCAP Orientation to understand the purpose and structure of LCFF and LCAP, as well as the OUSD context for both, 1 Community Study Session focused on Teacher Retention (Goal 2), 1 LCAP Labor Orientation, 3 Special Education LCAP Study Group Sessions, and 3 Superintendent Community Forums Focused on LCAP Goals 3, 5, and 6.

For the purpose of planning for effective engagement, we held 1 retreat for members of the LCAP Advisory Committee (PSAC), 11 workgroup meetings with CBO partners, 8 Lead Delegates Agenda Setting and Planning Meetings, 3 planning meetings for the English Language Learners' Sub-Committee, and 6 planning meetings for the Foster Youth Advisory Committee, among many other smaller activities.

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 Stakeholder Engagement

Parents and Students

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 4 quarterly meetings and 3 additional general meetings to inform the development, implementation, and evaluation of the LCAP for effective use of LCFF funds with a focus on the LCFF and LCAP target

groups. The committee is composed in the majority of parents who represent those target groups. At the end of the year, there are 17 active parent members due to vacancies. Along with the 7 parents of English Learners in the English Learners' Sub-Committee, the LCAP PSAC parent membership includes ~11 parents with economic hardship, 2 foster parents, 2 parents of children receiving Special Education services, 7 African- Americans, 1 Asian-American, and 9 Latinos.

In addition to the 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. The LCAP Student Advisors are full members of the LCAP PSAC and can serve as Lead Delegates and in sub-committees.

2016-17 LCAP PSAC Meetings and Engagements

Along with the main agenda topics and actions, each General meeting of the LCAP PSAC includes a report from the LCAP Student Advisors (All City Council), the English Language Learners' Sub-Committee, the Foster Youth Advisory Committee, the LCAP Special Education Study Group—emergent group, the Community Advisory Committee for Special Education—emergent link between committees, and LCAP PSAC working groups.

Note: All documents referenced below can be found at www.ousd.org/lcap along with agendas, minutes, and other meeting information.

- -August 13, 2016 LCAP PSAC Retreat

Members of the LCAP Parent and Student Advisory Committee met to build relationships, celebrate accomplishments from the previous year, review the cycle of inquiry and engagement, identify their individual roles in the committee, and set priorities for the 2016-17 school year. For a report of the priorities established at this retreat see "Outcomes from the 8.13.16 PSAC Retreat."

- -October 19, 2016 LCAP PSAC General Meeting

Members of the LCAP Parent and Student Advisory Committee, along with participants from the community at-large, met with School Site Council delegates from throughout OUSD to elect new members for vacant seats. Three new members are elected and an additional 3 were nominated. Members and participants learned about the OUSD process to develop the 2017-18 LCAP and budget through a presentation by the Chief Financial Officer. The members ranked the June 2016 recommendations for Goal 6 (Student Engagement) to inform budget prioritization.

- -November 28, 2016 OUSD School Board Engagement with LCAP PSAC about the LCAP/Budget

The LCAP engagement process was presented to the school board and community with a reflection on the impact of the committees and other processes in school year 2015-16. Members presented the June 2016 LCAP PSAC recommendations to the wider community alongside sub-committee representatives to the wider OUSD community for implementation and other feedback.

- -December 7, 2016 LCAP PSAC General Meeting

LCAP PSAC members reported on their review of the district's implementation of actions related to their June 2016 recommendations and to report as well on their initial ranking process from the LCAP-focused Superintendent forums. The recommendations that were made in June 2016 focused on Foster Youth Support, Goal 4 (English Language Learner Proficiency), Goal 5 (Student Engagement), Goal 6 (Family Engagement), and on ACC Student-Selected Areas (Focus on Goal 1 and Goal 5). In collaboration with all of the meeting participants, LCAP PSAC members made final revisions to the 30 recommendations advanced on June 2016 and, through a consensus process, choose 7 as having "high" priority and 7 as having the "highest" priority. Please see the document entitled "LCAP PSAC Prioritized Recommendations—12.7.16."

- -February 15, 2017 LCAP PSAC General Meeting

LCAP PSAC members and other participants reviewed multi-year student outcome data for the 6 LCAP goals with a focus on Goals 1 to 3 with the purpose of noting trends and beginning to assess the effectiveness of strategies and investments. In this meeting, they also heard a proposal by OUSD staff for changes to the information to be included in the 2017-20 LCAP. The members posed questions and expressed concerns about the impact of the changes on their work as a committee and on the OUSD community as a whole. They called for a Special Meeting to discuss the proposal in detail.

- -March 14, 2017 LCAP PSAC Special Meeting

LCAP PSAC members and other participants reviewed a proposal by OUSD leadership for changes to the information that is included in the LCAP. For their detailed comments and questions see "Initial LCAP PSAC-Community Feedback to Proposed Changes to the 2017-18 LCAP Document--2.15.17 and 3.14.17." The committee's feedback focused

on ensuring that the LCAP remain both a comprehensive and strategic planning document promoting transparency and accountability in support of the needs of particular groups of students and of OUSD students as a whole. They commented on the mission of the committee and of the overall LCAP engagement process.

- -April 13, 2017 LCAP Goal 2 Study Session about Teacher Retention

Participants reviewed findings from teacher exit surveys about why teachers leave OUSD to learn about some causes for the low rates of teacher retention. They also reviewed teacher retention data and other related data to identify the greatest needs. Finally, they learned about current LCAP/programmatic actions at the district and school site level to improve teacher retention, provided additional feedback about actions, and generated questions for further study. Two parent members reported the findings of the participants at the April 19 LCAP PSAC General Meeting.

- -April 19, 2017 LCAP PSAC General Meeting

LCAP PSAC members and other participants heard findings from the April 13 LCAP Study Session about Teacher Retention (Goal 2) and began to identify next steps to deepen the study and explore potential LCAP actions. See “Key Findings from LCAP Goal 2 Study on Teacher Retention.” They also heard responses to their questions for the 2016-17 LCAP Annual Update and provided additional feedback focused on the need for additional sub-group study and disaggregated data within general subgroups (e.g. African-American girls, African-American students with disabilities) for a more nuanced study of identified needs and gaps.

- -May 3, 2017 LCAP PSAC Special Meeting Community Review of the Draft 2017-20 LCAP and Budget

- -May 17, 2017 LCAP PSAC Elections Meeting

- -June 21, 2017 LCAP PSAC End-of-Year Reflection and Celebration

Students

LCAP Student Advisory of All City Council (ACC)

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. 5 of the 9 voting student member seats were filled this year with representation from the following subgroups: African American, Latino (non-English Learner), Asian-American, English Learners, Foster Youth, and Economic Hardship. The LCAP Student Advisory presented reports and recommendations for discussion at the LCAP PSAC General Meetings.

2016-17 LCAP Student Advisory Meetings and Engagements

LCAP Student Advisory input and education sessions were held during All City Council regular meetings on 9/15, 10/20, 12/8, 1/12, 2/16, and 3/16. The LCAP Student Advisors sought additional student feedback at the ACC Middle School General Meetings held on 11/15 and 2/28.

- -October 20, 2016 Superintendent Youth LCAP Forum at the All City Council General Meeting

LCAP Student Advisors, all members of All City Council, and other participants heard detailed reports from OUSD administrators about the implementation of actions and investments related to the recommendations advanced by the student LCAP advisors and adopted by the full LCAP PSAC in June 2016.

The feedback from this dialogue informed the participation of LCAP student advisors in the December 7 priority-setting process at the LCAP PSAC General Meeting.

- -January 7, 2017 Youth Retreat and Spring Action Planning

At this retreat, student ACC and LCAP leaders met to plan their engagement with the larger student body in Spring 2017 and to launch the action research process that would inform their recommendations for the LCAP and budget.

- -April 27, 2017 All City Council Youth Action Summit and Elections

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 began the year with 8 members and currently has 6 members from 5 out of the 7 electoral districts. The following were the meeting dates and content for the EL Sub-Committee:

- -September 15, 2016

Members of the English Language Learners Sub-Committee and other participants reviewed their actions from school year 2015-16 and their four recommendations for the 2016-2019 LCAP. They gave feedback for a staff report of actions and investments related to their recommendations 1 and 2 with a focus on #1 (comprehensive report of site-based actions and investments for English Language Learner development).

- -November 17, 2016

Members of the English Language Learners Sub-Committee and other participants heard a staff report of actions and investments related to their recommendations 3 and 4 from June 2016. They provided additional feedback for implementation and impact.

- -January 19, 2017

Members of the English Language Learners Sub-Committee and other participants discussed data to understand the current make-up of the ELL population of students and their progress on the LCAP goals and annual indicators. They discuss current actions and investments as aligned to the OUSD Roadmap for ELL Achievement. Finally, they review a document entitled "Supporting ELL's with the SPSA", which outlines key steps to planning and budgeting for ELL development at the school-site level through the Single Plan for Student Achievement.

- -March 16, 2017

The English Learners' Sub-Committee hosted a live demonstration with the principal of Acorn Woodland Elementary and the OUSD ELD Coordinator for effective use of the web-based tool provided to schools for developing their Single Plans for Student Achievement (SPSA's) in a way that fully addresses the needs of English Language Learners. The goal of the demonstration was to understand the elements of the tool and to advise on its effectiveness. The members utilized the document entitled "Supporting ELL's with the SPSA" throughout the demonstration and discussion.

Foster Youth

Foster Youth Advisory Committee (FYAC)

To better understand the needs of foster students in OUSD, monitor and review district policies and procedures to address those needs, advise and support the OUSD Foster Youth Services Program, and to recommend actions and investments for foster youth at the school site and district levels; a Foster Youth Advisory Committee (FYAC) was established in June of 2016. The FYAC includes current and recently graduated foster youth, foster parents and caregivers, court-appointed special advocates, members of foster youth advocacy and service organizations, partners from community agencies, OUSD foster youth support staff, current LCAP PSAC members, and others with a target membership number of 18. The FYAC meets monthly and reports at the General meetings of the LCAP Parent and Student Advisory Committee so that members can incorporate input and feedback of its members.

- -August 23, 2016

Members and other participants receive an orientation to the services of the Foster Youth Services Program in 2016-17 and hear an update on the four recommendations for Foster Youth support included in the 2016-19 OUSD Local Control and Accountability Plan (LCAP). Participants also decided how the Foster Youth Advisory will connect to the LCAP process in 2016-17 and approved the calendar for the school year.

- -September 27, 2016

Members and other participants finalized plans for the public launch of the committee, set goals for the school year, and began to develop a proposal for implementation of the four recommendations (and a fifth additional one) that were advanced by the FYAC and adopted by the full LCAP PSAC in June 2016.

- -November 29, 2016

Members and other participants reviewed and approved committee outreach materials and set goals for outreach. In doing so, they reviewed foster student numbers by school site and program. Finally, they heard a detailed report from administrators about the implementation of actions and investments related to the committee's LCAP recommendations.

- -January 24, 2017

Members and other participants gave feedback for the February 2017 presentation to the School Board and planned a phone banking meeting. They also received a draft proposal for implementation of the recommendations for review and comment.

- -January 26, 2017 LCAP Orientation for Members and Community

- -February 8, 2017 FYAC Presentation to the School Board

Members of the FYAC presented to the school board about the unique needs of foster students, current actions and investments, recommendations for improved support, the history and role of the committee, and how to get involved. See the document entitled, "OUSD Foster Youth Advisory Committee Presentation (2.8.17 Board Meeting)."

- -February 28, 2017

Members and other participants reviewed district-wide and school site multi-year outcome data for foster students and identified areas of high need. They also heard an update on the hiring of the coordinator for the Foster Youth Services Program and discussed the role of the committee in the process.

- -March 28, 2017

Grounded in four inquiry questions, members and other participants explored ways to increase and improve case manager support for foster students. They also had an introduction dialogue with the new coordinator for the Foster Youth Services Program.

- -April 25, 2017 Monthly Meeting

- -May 23, 2017 Monthly Meeting

Special Education Students, Families, and other Stakeholders

Four parent members of the LCAP Parent and Student Advisory Committee (2 with students who receive Special Education support, 2 whose students do not) participated in three study sessions about Special Education within the LCAP. The goal of the sessions in 2016-17 was to understand information and actions for Special Education student support that appear in the current LCAP and to understand how the LCAP connects (or could connect) to the Local Plan for Special Education. Members of the study group also attended meetings of the OUSD Community Advisory Committee for Special Education (CAC) to establish connections between the advisory bodies, learn about the needs of students with disabilities who receive Special Education and their families, and to orient members and participants in the CAC to the LCAP process and document for future collaboration.

PSAC Study Group about Special Education in the LCAP

- - September 20, 2016

Participants thoroughly reviewed the 2016-17 data, actions, and investment included in the OUSD LCAP to identify the entries for related to Special Education.

- -October 4, 2016

Participants reviewed the 2007 Local Plan for Special Education, the last Local Plan publicly approved by the OUSD School Board. They identified the elements of the Local Plan and potential connections to the LCAP. Participants also reviewed an inventory of Special Education positions by site and allocations of funds to sites by resource code. The goal of the reviewing the inventory was to understand where resources are located and how much resource exists at each site, including centrally managed resources.

- -November 1, 2016

Participants reviewed numbers of students receiving Special Education by site, as well as disaggregated numbers (SpEd-ELL, SpEd-FY) to see where and to what degree those categories and experiences overlap. They also prepared for a December presentation to the Community Advisory Committee for Special Education. See presentation that reviews their findings, which is entitled, "Report from the Special Education Study Group: Review of the 2016-19 Local Control and Accountability Plan."

- -December 12, 2016 Presentation to the Community Advisory Committee for Special Education

See the OUSD LCAP page for the presentation that reviews their findings, which is entitled, "Report from the Special Education Study Group: Review of the 2016-19 Local Control and Accountability Plan."

Community Partner Agencies and Organizations

All of the LCAP meetings, activities, and informational tools were developed in collaboration or with the advisement of key community-based organizations and agencies which provided a direct link to stakeholder groups and target subgroups. The organizations are listed in the overview that begins this LCAP engagement narrative for OUSD.

LCAP Workgroup for Youth and Family Engagement Community-Based Organizations

A schedule of regular meetings was established to collaborate with community-based organizations in strategies to engage families and youth for the implementation and further development LCAP goals and actions. The following were our meeting dates and topics, with some additional working meetings to develop training materials and other educational content.

- -September 9, 2016

Discuss and align organizational and OUSD LCAP goals, review and refine 2016-17 engagement calendar, reflect on success and challenges from 2015-16 with feedback from August 2016 LCAP PSAC retreat, set goals and roles for improving the LCAP process in 2016-17.

- -September 23, 2016

Clarify goals and roles for the October and November LCAP Superintendent Forums, set goals and roles for LCAP PSAC elections outreach, identify main elements of the LCAP Orientation and other training opportunities for parents and students, identify information needs for the October 6 Forum and October 19 LCAP PSAC meeting, identify a potential focus for continued Goal 2 study based on member feedback.

- -October 28, 2016

Debrief the October 19 LCAP PSAC meeting and identify roles to improve the meetings; plan for the November 10 LCAP Superintendent Forum; identify means to strengthen the connection to the sub-group/sub-committee work within the LCAP process; check-in on outreach goals and roles; identify goals for the December LCAP PSAC meeting based on feedback from lead delegates.

- -November 18, 2016

Review and refine the plan for the November 28 Board Engagement about the LCAP and Budget; identify roles for supporting the participation of members with emphasis on the breakout sessions about their recommendations.

- -December 16, 2016

Reflection about the Fall 2016 LCAP engagement process and engagement goals

- -January 27, 2017

Discuss content of the January 26 School Board meeting about the budget and implications for the LCAP and LCAP process; identify goals and roles for the February 15 LCAP PSAC meeting about multi-year data, check-in about the January LCAP Orientation

- -February 24, 2017

Debrief the 2/15/17 LCAP PSAC meeting; identify ways to support committee and community dialogue about the proposed changes to the LCAP before and during the 3/14 Special Meeting

- -March 24, 2017

Identify main elements for the LCAP Study Session about Teacher Retention and support from partners with a focus on data analysis; identify goals and roles for the April 19 LCAP PSAC meeting based on feedback from lead delegates

- -April 28, 2017

- -May 26, 2017

Local Bargaining Units

An LCAP orientation and feedback segment was held on October 20, 2017 with representatives from all of the local bargaining units in which the LCAP purpose, goals, key strategies, investments, and progress indicators were reviewed and discussed utilizing the LCAP Executive Summary, the staff LCAP report from the October 19 LCAP PSAC meeting and a document entitled "Review of 2016-17 LCAP Process." 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. The structures for engagement that were presented in 2015-16 were reviewed again. Leaders from two OUSD's bargaining units identified next steps for LCAP engagement, the labor leaders were incorporated into the communication structures for the LCAP. An additional session initially set for March 2017 is pending. It was postponed due to other intensified labor discussions during the months of March and April.

School Site Councils

School Site Council (SSC) Summits

SSC summits were held on September 29, January 17, and April 15. In those summits, SSC's received orientations to the LCAP goals as they appear within their school site plans (SPSA)—OUSD annual indicators for all students and for subgroups, strategies and actions aligned to the annual measurable outcomes/goals emphasized by the school site, and use of LCFF and other funds in support of those outcomes and overall goals.

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, forums were held to align with specific LCAP goals. In Fall 2016 the forums focused on the goals for which the LCAP PSAC members and other LCAP leaders advanced recommendations in June of 2016. The calendar of forums was designed to support the type of study that would make it possible for members to impact the 2017-18 budget. LCAP PSAC members and other leaders received detailed reports from staff leaders involved in the implementation of actions related to the PSAC's recommendations. Staff addressed specific questions advanced by members and other participants during or before the forums. The reports and responses were utilized during the December 7 priority setting process of the LCAP PSAC.

- -October 6, 2016 LCAP Goal 6: Parents as Partners
- -November 10, 2016 LCAP Goal 5: Student Engagement in Schools
- -January 12, 2017 LCAP Goal 3: Deep Dive into Reading

School Board LCAP Public Hearings and Engagements

- -September 14; October 26; December 14; January 25; March 8; April 12;
- Progress reports on 2016-17 LCAP and Budget Development. The December 2 report included an update on the LCAP engagement process.

- -November 28, 2016 OUSD School Board Engagement with LCAP PSAC about the LCAP/Budget
See November 28 entry for LCAP PSAC above.

- -June 14, 2017
First reading of 2017-18 LCAP and Budget; members of the LCAP PSAC share their official recommendations for the LCAP and Annual Update before School Board adoption on June 28.

- -June 28, 2017
School Board Adoption of the OUSD 2017-18 LCAP and Budget

Communication and Engagement Tools

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

Monthly LCAP Newsletter

This monthly newsletter was provided to 4,574 recipients and included detailed descriptions of engagements, outcomes, and learning opportunities with all relevant supporting documents and materials. The updates and documents were sent in both English and Spanish.

See appendix for LCAP Calendars.

SPSA Tool

This tool was designed for School Site Council teams to align their budgets with the LCAP goals and strategies. Each school's Single Plan for Student Achievement (SPSA) will be posted on the OUSD website once it is approved.

LCAP Implementation Spreadsheet

LCAP PSAC members and other meeting participants could access implementation updates in spreadsheet form included all of the LCAP Goals 1-6 actions with related budget amounts and funding source.

OUSD LCAP Website Page

The LCAP page of the OUSD website includes an overview of LCFF and LCAP, the current approved LCAP, core LCAP documents for OUSD, LCAP communications, an archive of agendas and supporting documents for all of the meetings of the LCAP PSAC and its related committees, as well as and training and data materials.

LCAP Survey (Pending in May 2017)

CHKS Survey (Pending in May 2017)

The CHKS survey captures stakeholder input on school culture and climate priorities, including student and family engagement indicators tracked in the LCAP. A summary of the data analysis is shared on the OUSD LCAP web page.

Visual and Audio Postings and Announcements

These include 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

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

Based on the research and inquiry requests of LCAP PSAC members and other LCAP leaders, subgroup and other targeted data reports (including teacher data) were generated for discussion at meetings and other engagements. These reports <http://www.ousddata.org>.

LCAP PSAC members and other community participants also engaged in a comprehensive review of student outcome and other data for the 6 goals at the February 2017 meeting of the LCAP PSAC.

Partnership and Collaboration Structures for the Annual Update (Review of Current Actions)

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:

- -Monthly Youth and Family Engagement CBO Workgroup Meetings (August to June)
- -Monthly LCAP PSAC Lead Delegates Agenda, Planning and Training Meetings (September to June)
- -3 Regional Superintendent Forums with OUSD Staff on LCAP Implementation (October to January)
- -3 School Site Council Summits and an SSC Delegates Summit-LCAP Elections (September to May)
- -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)
- -4 Meetings of the LCAP EL Sub-Committee (September, November, January, March)
- -LCAP Orientation (April)
- -LCAP Orientation for Labor Partners (October, March—postponed)
- -Foster Youth Advisory Committee (September to May)
- -Special Education Study Group (September to December)

Regular collaboration with staff in the LCAP engagement process included regular meetings (unless otherwise stated) with the LCAP Engagement Program Manager and the following staff:

Foster Youth Program Manager

ELL Coordinator

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 (decreased frequency in Spring 2017)

How did these consultations impact the LCAP for the upcoming year?

Impact on LCAP

A report on the overall impact of the LCAP engagement process will be generated at the conclusion of the LCAP engagement cycle in late May-early June 2017. Known but on-going impact relates to the incorporation by OUSD of the 7 highest priority recommendations presented for the Fall 2016 budget cycle; adjustments to the proposal for changes to the information that will be included in the LCAP for 2016-17; heightened awareness of the needs of foster youth and increased investment in supporting them; adjustments to the SPSA tool for more detailed planning and reporting of support for ELL's at the school site level; greater attention to potential collaboration between the CAC for Special Education and the LCAP PSAC for future alignment of the LCAP and Local Plan for Special Education; intensified focus on Action Area 2.4--teacher retention--as a driver for Goal 2 achievement, among others.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

DRAFT

☐ New ☒ Modified ☐ Unchanged

Goal 1

Students are college and career ready.

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL

[Identified Need](#)

Goal 1.1 Increase the 4-year cohort graduation rate by 2 percentage points [State Priority 5e – Pupil Engagement]
 The cohort graduation rate is "Low" but "Increased Significantly" on the LCFF evaluation rubric, with an overall performance level of "Yellow." Four student groups are "Red" for the state Graduation Indicator: English Learners, Students with Disabilities, Latinos, and Pacific Islanders; White students are "Orange," and each of these groups needs to make at least as much progress as the All Students group.

Goal 1.2 Reduce the cohort dropout rate by 3 percentage points. [State Priority 5e – Pupil Engagement]
 In 2015-16, Latino, Native American, Pacific Islander students and Foster Youth had cohort dropout rates higher than the All Students group, and each of these groups needs to make at least as much progress in reducing dropouts as the All Students group.

Goal 1.3 Increase the A-G completion rate with a grade of C or better by 2 percentage points. [State Priorities 4c – Pupil Achievement; 7a – Broad Course of Study]
 In 2015-16, a little over half of 12th grade graduates completed a broad college preparatory course of study ("A-G") with a grade of C or better. However, African American students, English Learners, Foster Youth, and Students with Disabilities completed A-G requirements at substantially lower rates than the All Students group, and each of these groups needs to make at least as much progress in increasing A-G completion as the All Students group to achieve higher rates of college readiness.

Goal 1.4 Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually. [State Priorities 4c – Pupil Achievement; 7a – Broad Course of Study]
 Participation in career pathways with industry-themed courses, internships and work-based learning is steadily increasing including for underrepresented groups, though participation gaps remain for African American and African American male students, and for Foster Youth.

Goal 1.5: Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually.
 No longer applicable. CAHSEE is suspended.

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

DRAFT

No longer applicable. Early Assessment Program is now based on 11th grade performance level on Smarter Balanced state assessment for English Language Arts/Literacy.

Goal 1.7: Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually. [State Priority 4g – Pupil Achievement]
In 2015-16, only 11.8% of 11th graders scored College Ready. A College Ready score exempts students from remedial English in the California State University and California Community College systems. This can save time and money as students pursue their college degrees.
NOTE: In 2017-18 LCAP, Goal 1.7 will be replaced with the state College/Career Indicator, which includes this indicator of college readiness.

Goal 1.8: Increase participation in Early Assessment Program in Math by 3 percentage points annually [State Priority 4g – Pupil Achievement]
No longer applicable. Early Assessment Program is now based on 11th grade performance level on Smarter Balanced state assessment for Mathematics.

Goal 1.9: Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually. [State Priority 4g – Pupil Achievement] Less In 2015-16, only 4.5% of 11th graders scored College Ready. A College Ready score exempts students from remedial English in the California State University and California Community College systems. This can save time and money as students pursue their college degrees.
NOTE: In 2017-18 LCAP, Goal 1.9 will be replaced with the state College/Career Indicator, which includes this indicator of college readiness.

Goal 1.10: Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually. [State Priority 4f – Pupil Achievement] Advanced Placement (AP) courses are taught at a college level. A score of 3 out of a possible 5 is considered a passing score on an AP test, and may be eligible for college credit. Only 7.9% of high school students scored 3 or higher on an AP test in 2015-16.
NOTE: In 2017-18 LCAP, Goal 1.10 will be replaced with the state College/Career Indicator, which includes this indicator of college readiness.

Goal 1.11 Decrease the percent of teacher misassignment by 0.2 percentage points in 2016-17 and by 0.3 percentage points in 2017-18. [State Priority 1a – Teacher Assignment & Credentials]
Reducing teacher misassignment, even during a time of teacher shortage in California, is important in supporting academic outcomes, especially for our English Learners, Students with Disabilities, African American, American Indian, Latino, and Filipino students with gaps on the state's Academic Indicator for English Language Arts/Literacy and/or Mathematics.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	DRAFT 2018-19	2019-20
1.1. Increase the 4-year cohort graduation rate by 2 percentage points.	64.9% All Students, 2015-16 64.1% African American students, 2015-16 59.8% African Amer. male students, 2015-16 59.1% Latino students, 2015-16	66.9% All Students 66.1% African American students 61.8% African American male students 61.1% Latino students 59.1% English learner students	68.9% All Students 68.1% African American students 63.8% African American male students 63.1% Latino students 61.1% English learner students	70.9% All Students 70.1% African American students 65.8% African American male students 65.1% Latino students 63.1% English learner students

	57.1% English learner students, 2015-16 53.9% Students with Disabilities, 2015-16 40.5% Foster Youth, 2015-16	55.9% Students with Disabilities 42.5% Foster Youth	57.9% Students with Disabilities 44.5% Foster Youth	59.9% Students with Disabilities 46.5% Foster Youth
1.2. Reduce the cohort dropout rate by 3 percentage points.	20.3% All Students, 2015-16 20.1% African American students, 2015-16 20.1% African Amer. male students, 2015-16 23.5% Latino students, 2015-16 27.8% Pacific Islander students, 2015-16 27.0% English learner students, 2015-16 20.0% Students with Disabilities, 2015-16 30.2% Foster Youth, 2015-16	17.3% All Students, 2016-17 17.1% African American students, 17.1% African Amer. male students, 20.5% Latino students 24.0% English learner students, 17.0% Students with Disabilities, 27.2% Foster Youth	14.3% All Students, 2017-18 14.1% African American students, 14.1% African Amer. male students, 17.5% Latino students 21.0% English learner students, 14.0% Students with Disabilities, 23.2% Foster Youth	11.3% All Students, 2018-19 11.1% African American students, 11.1% African Amer. male students, 14.5% Latino students 17.0% English learner students, 11.0% Students with Disabilities, 20.2% Foster Youth
1.3. Increase the A-G completion rate with a grade of "C" or better by 2 percentage points.	51.6% All Students, 2015-16 33.8% African American students 29.6% African Amer. male students 46.6% Latino students 33.9% English learner students, 17.2% Students with Disabilities, 20.8% Foster Youth	53.6% All Students, 2016-17 35.8% African American students 31.6% African Amer. male students 48.6% Latino students 35.9% English learner students, 19.2% Students with Disabilities, 22.8% Foster Youth	55.6% All Students, 2017-18 37.8% African American students 33.6% African Amer. male students 50.6% Latino students 37.9% English learner students, 21.2% Students with Disabilities, 24.8% Foster Youth	57.6% All Students, 2018-19 39.8% African American students 35.6% African Amer. male students 52.6% Latino students 39.9% English learner students, 23.2% Students with Disabilities, 26.8% Foster Youth
1.4. Increase student career pathway participation by 5 percentage points for Grades 10-12, and for Grade 9 students at schools with Pathways that start in Grade 9.	61.9% All Students, 2016-17 53.1% African American students 47.4% African Amer. male students 62.1% Latino students 59.8% English learner students, 63.2% Students with Disabilities, 56.9% Foster Youth	66.9% All Students, 2017-18 58.1% African American students 52.4% African Amer. male students 67.1% Latino students 64.8% English learner students, 68.2% Students with Disabilities, 61.9% Foster Youth	71.9% All Students, 2018-19 63.1% African American students 57.4% African Amer. male students 72.1% Latino students 69.8% English learner students, 73.2% Students with Disabilities, 66.9% Foster Youth	76.9% All Students, 2019-20 68.1% African American students 62.4% African Amer. male students 77.1% Latino students 74.8% English learner students, 78.2% Students with Disabilities, 71.9% Foster Youth

1.7. Increase percent of students scoring College Ready on Early Assessment Program (SBAC) in English Language Arts by 3 percentage points. % of students whose performance level is Standard Exceeded on SBAC English Language Arts (ELA) state assessment.	11.8% grade 11 students scored College Ready on SBAC ELA in 2015-16	14.8% grade 11 students in 2016-17	17.8% grade 11 students in 2017-18	20.8% grade 11 students in 2018-19
1.9. Increase percent of students scoring College Ready on Early Assessment Program (SBAC) in Math by 3 percentage points. % of students whose performance level is Standard Exceeded on SBAC Math state assessment.	4.5% of grade 11 students scored College Ready on SBAC Math in 2015-16	7.5% grade 11 students in 2016-17	10.5% grade 11 students in 2016-17	13.5% grade 11 students in 2016-17
1.10. Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually. % of students in grades 10-12 who score 3 or higher on one or more Advanced Placement exam.	7.9% All Students, 2015-16 1.6% African American students 1.6% African Amer. male students 6.5% Latino students 2.5% English learner students, 0.4% Students with Disabilities, 0.0% Foster Youth	10.9% All Students, 2016-17 4.6% African American students 4.6% African Amer. male students 9.5% Latino students 5.5% English learner students, 3.4% Students with Disabilities, 3.0% Foster Youth	13.9% All Students, 2016-17 7.6% African American students 7.6% African Amer. male students 12.5% Latino students 8.5% English learner students, 6.4% Students with Disabilities, 6.0% Foster Youth	16.9% All Students, 2016-17 10.6% African American students 10.6% African Amer. male students 15.5% Latino students 11.5% English learner students, 9.4% Students with Disabilities, 9.0% Foster Youth
1.11. Decrease the percent of teacher misassignment by 0.2 percentage points in 2016-17, and by 0.3 percentage points in 2017-18.	4.2% teacher misassignment in 2015-16	4.0% teacher misassignment in 2016-17	3.7% teacher misassignment in 2017-18	3.4% teacher misassignment in 2018-19

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input checked="" type="checkbox"/> Specific Grade spans: <u>6-12th grade</u>

ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

LINKED LEARNING OFFICE
LCAP Action Area 1.1 Pathway Programs

SERVICE:

Continue to provide 38.9 FTE (certificated & classified salaries and benefits)
Provide teacher professional development (stipends, salaries & benefits, supplies)
Provide and coordinate student internships (Staff salaries)
Coordinate community partnerships (salaries)
Continue to coordinate students to college and career opportunities (salaries)

LCFF Supplemental & Concentration Funded (Total Supplemental & Concentration \$679,719.88):
*Director Linked Learning (Certificated Salaries & Benefits)
*Coordinator Business to School (Classified Salaries & Benefits)
*Coordinator Work Base Learning (Classified)

2018-19☐ New ☐ Modified ☒ Unchanged

LCAP Action Area 1.1
Pathway Programs

Linked Learning through Pathways Programs continues to be a significant strategy to address our under-performing student groups. Linked Learning

PUt Linked Learning office dollars below - include all dollars

2019-20☐ New ☐ Modified ☒ Unchanged

LCAP Action Area 1.1
Pathway Programs

Linked Learning through Pathways Programs continues to be a significant strategy to address our under-performing student groups. Linked Learning

PUt Linked Learning office dollars below - include all dollars

***Manager Graduate Capstone Project & Ethnic Studies
(Classified)**

DESCRIPTION

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

Linked Learning is a successful approach to education that helps students become disciplined, prepared, and productive citizens for the future workforce for California. Linked Learning is based on the idea that students work harder and dream bigger if their education is relevant to them. The Linked Learning approach integrates rigorous academics that meet college-ready standards with sequenced, high-quality career-technical education, work-based learning, and supports to help students stay on track. For Linked Learning students, education is organized around industry-sector themes. The industry theme is woven into lessons taught by teachers who collaborate across subject areas with input from working professionals, and reinforced by work-based learning with real employers. This makes learning more like the real world of work, and helps students answer the question, "Why do I need to know this?" Linked Learning exposes high school students to previously un-imagined college and career opportunities by turning their education into a personally relevant, engaging experience. Research shows that Linked Learning students have higher rates of engagement and higher graduation rates than their peers at traditional high schools; therefore, investment in expanding Pathway Programs is a key lever to improve high school graduation rates for student groups, with specific emphasis on English Learners, Students with Disabilities, Hispanic, and Pacific Islanders.

BUDGETED EXPENDITURES

2017-18

Amount	\$185,262.88
Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	

DRAFT

2019-20

Amount	
Source	
Budget Reference	

Amount	\$494,457	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$374,500	Amount		Amount	
Source	Measure N	Source		Source	
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Amount	\$658,878.43	Amount		Amount	
Source	Measure N	Source		Source	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	
Source	Measure N	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	
Amount	\$268,266.87	Amount		Amount	
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	Budget Reference		Budget Reference	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

DRAFT

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners

 ☐ Foster Youth

 ☐ Low Income
Scope of Services
☐ LEA-wide

 ☐ Schoolwide

OR

 ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools

 ☐ Specific Schools:

 ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New

☐ Modified

☒ Unchanged

ACADEMIC & SOCIAL EMOTIONAL LEARNING
OFFICE 2
LCAP Action 1.3, A - G Requirements

SERVICE:
Continue to coordinate the Local Control Accountability
Plan (LCAP) (1 FTE)

This office implements the Academic and Social Emotional Learning vision for the District. Ensures there are resources and professional learning opportunities for OUSD educators. Ensures that our core value of equity is at the center of all of the work. Reviews student achievement data, student participation and engagement data regularly and uses this data to make informed academic program decisions. OUSD aims to seamlessly integrate Social Emotional Learning (SEL) standards into the academic experience for all students and as a key component of effective teaching. Rather than isolating Social Emotional Learning, we acknowledge the inter-connection of Social Emotional Learning and core instruction--Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), ELD Framework and OUSD SEL Standards--as the foundation to providing all student access to high quality instruction so that students successful complete A-G course requirements.

LCFF Supplemental & Concentration Funded:

2018-19
☐ New

☐ Modified

☐ Unchanged
2019-20
☐ New

☐ Modified

☐ Unchanged

*Local Control Accountability Plan (LCAP) Coordinator

BUDGETED EXPENDITURES**2017-18**

Amount \$181,882.28

Source Supplemental and Concentration

Budget Reference 2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All ☐ Students with Disabilities ☐
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☒ Specific Schools: Castlemont, Oakland High, Coliseum College Prep Academy and 4 Middle Schools Bret Harte, Life Academy, Frick Impact Academy, CCPA ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged
2018-19
☐ New ☐ Modified ☐ Unchanged
2019-20
☐ New ☐ Modified ☐ Unchanged

THE OFFICE OF POST SECONDARY READINESS,
THE FUTURE CENTERS
LCAP Action Area 1.3, A - G Requirements

SERVICE:

Maintain 1.0 FTE to continue to develop the Future Centers

DESCRIPTION

One of our strategies to increase our graduation rate for our under performing students is Future Centers. It serves all students on school campus and all students and families do have access to the Future Centers. Future Centers are college and career hubs on middle and high school campuses providing college application & scholarship support, technology, and access to internships, setting students on a path to college & career success. College advisers also support our students in reviewing their transcripts.

Our 2020 goals include:

- 10,000 middle & high school students receiving college & career support at Future Centers
- Increase FAFSA/Dream App completion rate to at least 80%
- Increase college applications & scholarships received
- Support OUSD's strategic goals of at least 85% high school graduation & 80% wall-to-wall Linked Learning Pathways

Activities at our Future Centers include:

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

Currently, Future Centers are at 3 High Schools
(Castlemont, Oakland High, Coliseum College Prep

Academy) and 4 Middle Schools (Bret Harte, Life Academy, Frick Impact Academy, CCPA). There are 7 College Career Readiness Specialist (CCRS) and 4 Middle School Advisors who work closely with our other College Access Partners in our schools such as DCAC, Upward Bound, TriO

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New

☐ Modified

☒ Unchanged

THE OAKLAND ATHLETIC LEAGUE, OFFICE OF POST SECONDARY READINESS
LCAP Action Area 1.3, A - G requirements

SERVICE:
4 FTE will continue to provide support to schools and coordinate the Oakland Athletic League.

DESCRIPTION
Athletics has been a proven strategy to address student performance gaps. Inherently education based athletic participation requires that a student has high attendance, carries a minimum 2.0 GPA and stays on track to graduate with their class. Coaches serve as role models and provide informal case management for their athletes. They often hold after school tutoring sessions to help maintain academic standards and provide remediation opportunities for athletes who might be falling behind in their studies. Participation in education based athletics also requires that students have positive interactions on campus and maintain the highest standards of citizenship. Education based athletics also promotes a college going culture. The NCAA standards for participation in Division I college athletics mirrors the UC/CSU A through G schedule of classes. A student who is striving to meet the academic standard to receive a college athletic scholarship will also meet the California requirements for state universities. This means that high school athletes who complete these requirements will be college ready, whether they are offered an athletic scholarship or not. Finally education based athletics provides authentic engagement between the student athlete, their families, the community and the school. Often Students who feel disenfranchised and may not feel comfortable engaging with school personnel can create relationships through participation in athletics. This engagement is not limited to athletes but extends to the entire school community. Athletics can provide a vehicle to create open dialogue and comfort between the school faculty in the entire school community as it stands behind, roots for and takes pride in the school's athletic identity.

LCFF Supplemental & Concentration Funded:

☐ New

☐ Modified

☐ Unchanged

☐ New

☐ Modified

☐ Unchanged

2017-18

2018-19

2019-20

Action

5

DRAFT

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#)

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☐ Unchanged

THE OFFICE OF EQUITY
LCAP Action Area 1.3, A - G Requirements

SERVICE:
Continue to provide 16 FTE
Hire 2 FTE
Provide community engagement sessions around equity issues (staff and supplies)
Provide support to Manhood Development Facilitators (staff)
Provide special recognition ceremonies (staff and supplies)
Provide programs for African American Males and Females, Asian/Pacific Islanders, Latino/a students

DRAFT

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

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

The goal of AAGYWA is to accelerate academic achievement among African American girls and young women in OUSD, and to address the disparities in educational and social outcomes for African American girls and young women from preschool through high school. The first year of the program focused on community engagement around issues impacting girls and the hiring of a Director of the AAGYWA program. The Director was hired mid-September 2016 and launched a 100-day listening campaign gathering qualitative data from youth, educators, administrators, parents and community stakeholders. This data will serve to inform the strategic initiative planning process focused academic achievement for African American girls for the 2017 - 2018 academic year. The strategic initiative will set the vision, and mission and will outline the primary objectives of AAGYWA. The objectives will include: 1) addressing the school safety environment that impacts learning by implementing the Sexual Harassment policy, and working directly with schools to create practices and professional development options for teachers, staff and administrators; 2) addressing issues of educational equity by implementing the board approved equity policy, and instituting practices and professional development options for teachers and administrators; 3) reduce suspensions and expulsions through culturally relevant and fluent reconciliation and restorative practices; 4) decreasing the gap in literacy rates by partnering with literacy experts to create programming and academic mentoring partnerships; and, 5) creating more opportunities for access to career, college/university, and professional information through networks that will provide multiple pathways to success.

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

LCFF Supplemental & Concentration Funded:

*Manhood Development Facilitators (10 FTE)

*Deputy Chief

*Director African American Male Achievement

*Office Manager

*Program Manager African American Male Achievement

*Data Analyst

*Director African American Girls & Young Women Achievement

*Director Asian/Pacific Islander

BUDGETED EXPENDITURES

2017-18

Amount	\$1,960,842
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$291,920.98
Source	Restricted Local

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	

Action

6**DRAFT**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All

 ☐ Students with Disabilities

 ☐
Location(s)
☐ All Schools

 ☐ Specific Schools:

 ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ English Learners

 ☒ Foster Youth

 ☒ Low Income
Scope of Services
☐ LEA-wide

 ☒ Schoolwide

OR
☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools

 ☒ Specific Schools: Alliance, Brookfield, Castlemont, Elmhurst, Emerson, Fremont, Frick, Hoover, Lafayette, McClymonds, MLK, PLACE @ Prescott, REACH, Sankofa, Westlake, West Oakland Middle
☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New

☐ Modified

☒ Unchanged

THE ELEVATION NETWORK
LCAP Action Area 1.3 A - G Requirements

SERVICE:
Maintain 5 FTE
Continue to coach the schools with re-design process

The Elevation network provides services to offer targeted support to Sixteen Intensive Support Schools. Services and strategies include supporting the Principals, so they are able to lead their school communities. This network of schools receives direct support to support the achievement of our under-performing student. Building the connection with Community Based Organizations and

2018-19
☐ New

☐ Modified

☐ Unchanged
2019-20
☐ New

☐ Modified

☐ Unchanged

others direct site supports. Elevation Network will dramatically reduce the achievement, belief, opportunity and equity gaps for all students while increasing graduation rates and preparing students for college, career and community success. The Network will provide dedicated resources for staffing and funding, Accelerated central supports to meet the daily needs of schools, Dedicated central partners to address each of the identified instructional and operational areas. Additionally, we are monitoring of design process and implementation of plans, and engage in unique opportunity to review other models of school transformation.

LCFF Supplemental & Concentration Funded:

*Deputy Chief

*Executive Director Instruction (2 FTE)

*Executive Assistant

*Network Partner

BUDGETED EXPENDITURES

2017-18

Amount	\$623,163.15
Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$275,613,83
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)
☐ All

 ☐ Students with Disabilities

 ☐
[Location\(s\)](#)
☐ All Schools

 ☐ Specific Schools:

 ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)
☐ English Learners

 ☐ Foster Youth

 ☐ Low Income
[Scope of Services](#)
☐ LEA-wide

 ☐ Schoolwide

 OR

☐ Limited to Unduplicated Student Group(s)
[Location\(s\)](#)
☐ All Schools

 ☐ Specific Schools:

 ☐ Specific Grade spans:
[ACTIONS/SERVICES](#)**2017-18**
☐ New

☐ Modified

☒ Unchanged

SUMMER LEARNING OFFICE
 LCAP Action Area 1.5 Summer Learning

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

Summer Learning Programs serve approximately 5600 students K-12. The primary demographic of a summer learning student is a youth who is low income and performing multiple years below grade level in ELA or math assessments. In addition, we provide specific

2018-19
☐ New

☐ Modified

☒ Unchanged
2019-20
☐ New

☐ Modified

☒ Unchanged

programming for English Learners, Newcomers, Refugees, Transitional Youth, students with disabilities, and High School students needing credit to graduate on time. For example, The proportion of English Learners served increases during our Summer Learning Programs. 40% of all students attending a summer learning program are English Learners, while during the regular school year that number is 33%.

Summer Learning addresses the learning loss associated with lack of engagement during the summer months.

OUSD Summer Learning theory of action posits that the combination of instructional quality, full day programming, supporting transitions (i.e. PreK, Bridge to 6th, Bridge to 9th), and family engagement will lead to replacing the typical summer learning regression with Summer Learning growth.

2800 K-8 students receive full day programming with the support of Community Based Lead Agencies. We offer a blend of academic intervention in English and Math taught by credentialed teachers in the morning followed by an afternoon of engaging hands on STEM enrichment offered by Community Based Organizations.

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

LCFF Supplemental & Concentration Funded:

*25 Principals

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

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

*2 Guidance Counselors

*2 conflict mediators

*4 Clerical Support Staff

*Substitute Custodial Staff

*37 Clerical Support Staff

*43 School Security Officers

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

BUDGETED EXPENDITURES**2017-18**

Amount	\$489,643
Source	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$499,479
Source	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☐ All

 ☐ Students with Disabilities

 ☐
Location(s)
☒ All Schools

 ☐ Specific Schools:

 ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ English Learners

 ☒ Foster Youth

 ☒ Low Income
Scope of Services
☐ LEA-wide

 ☐ Schoolwide

OR
☒ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools

 ☐ Specific Schools:

 ☐ Specific Grade spans:
ACTIONS/SERVICES

DRAFT

2017-18

☐ New ☐ Modified ☒ Unchanged

SCHOOL SITES

LCAP Goal 1 Graduates are College & Career Ready
LCAP Action Areas 1.1 - 1.5

The schools sites are using the following strategies to address and improve our student outcomes with a special focus on English Learners, Students with Disabilities, Hispanic, and Pacific Islanders:

- *Offering additional courses so students can access curriculum that will support the development of non-cognitive, study skills, and skill development that promote both academic and work habits.
- *Extending learning for English Learners during the summer. Summer School classes are focusing on language development for the students.
- *Offering of after/before school enrichment with a language focus for English Learners.
- *Offering extended and enrichment activities.

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

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

ENGLISH LEARNER & MULTI-LINGUAL
ACHIEVEMENT OFFICE
LCAP Action Area 1.3 A - G Requirements

Professional Development for our teachers continues to be a strategy to help address our student performance gaps. World Language teachers and TSAs will be attending professional development outside of the contract hours.

LCFF Supplemental & Concentration Funded
*Stipends

2018-19
☐ New ☐ Modified ☐ Unchanged
2019-20
☐ New ☐ Modified ☐ Unchanged
BUDGETED EXPENDITURES**2017-18**

Amount 19,454.05

Source Supplemental and Concentration

Budget Reference 1000 and 3000: Certificated Personnel Salaries and Benefits

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

WELCOME & ENROLLMENT CENTER
LCAP Action Area 1.3 A - G Requirements

One of our strategies to support our under-performing student groups has been the re-design of our Welcome & Enrollment Center. This office now engages with families about enrolling in school and supports families with the completion of initial language fluency assessments for students classified as English Language Learners. This office also ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. The office will continue with the implementation of District options enrollment policies and priorities as this increases opportunities for students be assigned to higher-performing schools.

The Welcome and Enrollment Center Staff implements the strategies and services explained above.

2018-19☐ New ☐ Modified ☐ Unchanged**2019-20**☐ New ☐ Modified ☐ Unchanged

LCFF Supplemental & Concentration Funded:
*Student Assignment Specialist (10 FTE partially funded)

BUDGETED EXPENDITURES

2017-18

Amount \$675,344.25

Source Supplemental and Concentration

Budget Reference 2000 and 3000: Classified Personnel Salaries and Benefits

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: High schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: High Schools

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New

☒ Modified

☐ Unchanged

THE OFFICE OF POST SECONDARY READINESS,
COUNSELING & COLLEGE READINESS
LCAP Action Area, 1.3, A - G Requirements 10

The goal of the Office of Post-Secondary Readiness 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).

One of our strategies to improve and accelerate our graduation rate with special focus on our English Learners, Students with Disabilities, Hispanics, and Pacific Islanders is the offering of the Credit Recovery Program. OUSD supports students who need to make up graduation credits through APEX/Credit Recovery. APEX is a digital learning program where students access the curriculum online. This makes it possible to offer a personalized credit recovery program that addresses the diverse learning needs of all students who require credit recovery. A “learn by doing” approach engages students in rigorous, standards-aligned content so they pass the classes and graduate with the deep knowledge necessary for post-secondary school success. The Apex classroom is supported by OUSD teachers in a blended learning model. All Apex courses offered at OUSD are UCOP A-G approved. Almost all high school sites offer Apex credit recovery in their master schedule or after school academic recovery programs. Students progress through lessons by interacting with each concept as they are prompted to observe, inquire, create, connect, and confirm. Instructive feedback is immediately provided as students apply their understanding, creating a continuous interplay with the subject matter that keeps students attentive and motivated. This ongoing interaction promotes student responsibility for — and ownership of — their individual learning experience. As they experience success, confidence builds and achievement increases. Much of OUSD Academic Recovery (AR) takes place through Apex Learning. This year there was some funding towards teacher and program development. The current program is also

☐ New

☐ Modified

☐ Unchanged

☐ New

☐ Modified

☐ Unchanged

expanding to serve ninth and tenth grades in unit recovery as a first tier intervention.

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

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

for fiscal include all dollars for Counseling and College Readiness

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New
 ☒ Modified
 ☐ Unchanged
SPECIAL EDUCATION**LCAP Action Area 1.3, A - G Requirements**

Our OUSD Special Education Department ensures that instruction is specifically designed to address the educational and related developmental needs of children with disabilities. We provide early intervention services for infants and toddlers, pre-school for students starting at age three, services for school age children in grades K-12, and transition services for eligible students up to age 22.

Our OUSD Special Education Department ensures that all students with disabilities are supported to reach the goals written in their Individualized Education Program (IEP) and have access to the core curriculum. The IEP Team works in collaboration to create a quality learning experience for students in order to reach IEP goals. When appropriate, the IEP team documents modifications and/or accommodations/adaptations, teaching strategies, as well as other support systems that may help our students.

2018-19
☐ New
 ☐ Modified
 ☐ Unchanged
2019-20
☐ New
 ☐ Modified
 ☐ Unchanged

Our goal is that all OUSD schools have a positive mind set towards serving students with disabilities and possess the skills to provide Specialized Academic Instruction. To that end, Adult Learning is specifically designed to support special education teachers, support staff and families to develop the technical skills and adaptive practices to serve students with disabilities.

We collaborate with our Community Advisory Committee to improve our services and equitably distribute district resources to serve students with disabilities.

One of our key strategies is to provide Teacher Support in a very specific scope and sequence. Our support is through Professional Learning and is a major focus for Special Education teachers. We have 398 teachers, this year 156 teachers are within temporary to probationary 2 status on their way to becoming a permanent OUSD teacher. Knowing that a large portion of our teachers are within their first 3 years of teaching, we orient our support and professional learning to focus on quality case management and improving instruction.

There are multiple opportunities for Special Education Teachers to access professional learning and support.

1. Monthly Professional Learning for teachers and support staff. Our monthly sessions are differentiated and in job alike groups so that professional learning is relevant and timely.
2. New Teacher Support is offered throughout the year. We have an intensive 6 week course during the first few weeks of school starting. The topics consist of classroom management, holding Individualized Education Program meetings, writing Behavior Improvement Plans (BIP), curriculum and instruction topics
3. Central Professional Development for ALL Special Educators and Paraprofessionals

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Demonstration of Increased or Improved Services for Unduplicated Pupils **DRAFT**

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$

Percentage to Increase or Improve Services:

%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups 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 school sites?
- 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 school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

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Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	948,943,072.58	984,071,017.58	53,533,460.47	0.00	0.00	53,533,460.47
	481,888,148.00	530,950,624.00	96,486.11	0.00	0.00	96,486.11
21st Century	3,369,862.00	3,369,862.00	0.00	0.00	0.00	0.00
Adult Education Block Grant	403,600.00	157,200.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	6,558,942.00	6,558,942.00	0.00	0.00	0.00	0.00
Atlantic	254,000.00	254,000.00	0.00	0.00	0.00	0.00
Base	222,798,105.00	222,798,105.00	268,266.87	0.00	0.00	268,266.87
Bechtel	71,000.00	71,000.00	0.00	0.00	0.00	0.00
CASEL	196,450.26	196,450.26	0.00	0.00	0.00	0.00
Educator Effective Block Grant	1,188,409.00	1,188,409.00	0.00	0.00	0.00	0.00
Federal Full Service Communities School Grant	86,033.00	86,033.00	0.00	0.00	0.00	0.00
Fund 12 ECE	5,640,977.00	5,640,977.00	0.00	0.00	0.00	0.00
Fund 13	16,869,838.00	16,869,838.00	0.00	0.00	0.00	0.00
Grant	50,000.00	50,000.00	0.00	0.00	0.00	0.00
Kaiser	0.00	0.00	90,519.00	0.00	0.00	90,519.00
Lottery	16,838,555.00	16,838,555.00	0.00	0.00	0.00	0.00
Measure G	15,146,627.32	16,224,466.32	0.00	0.00	0.00	0.00
Measure N	4,325,767.00	4,325,767.00	1,108,378.43	0.00	0.00	1,108,378.43
Measure Y	75,000.00	75,000.00	0.00	0.00	0.00	0.00
PEC	72,181,243.00	72,181,243.00	0.00	0.00	0.00	0.00
Rainin Foundation	557,347.00	557,347.00	0.00	0.00	0.00	0.00
Restricted Federal	10,899,168.00	10,899,168.00	0.00	0.00	0.00	0.00
Restricted Federal and State	3,293,257.00	3,293,257.00	0.00	0.00	0.00	0.00
Restricted Local	4,538,187.00	4,538,187.00	291,920.98	0.00	0.00	291,920.98
Restricted Other Local	8,420,463.00	8,420,463.00	0.00	0.00	0.00	0.00
Restricted State	131,950.00	131,950.00	0.00	0.00	0.00	0.00
Restricted State and Local PEC Funding	4,649,757.00	4,649,757.00	0.00	0.00	0.00	0.00
San Francisco Foundation	360,000.00	360,000.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	58,793,782.00	42,422,464.00	51,677,889.08	0.00	0.00	51,677,889.08

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Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Title I	7,679,621.00	9,284,969.00	0.00	0.00	0.00	0.00
Title II	238,000.00	238,000.00	0.00	0.00	0.00	0.00
Title III	1,220,057.00	1,220,057.00	0.00	0.00	0.00	0.00
Tobacco-Use Prevention Education	218,927.00	218,927.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	948,943,072.58	984,071,017.58	53,533,460.47	0.00	0.00	53,533,460.47
	460,272,762.58	452,876,586.58	388,407.09	0.00	0.00	388,407.09
1000 and 3000: Certificated Personnel Salaries and Benefits	113,240,424.00	107,064,785.00	8,712,062.66	0.00	0.00	8,712,062.66
1000-1999: Certificated Personnel Salaries	117,082,410.00	117,082,410.00	0.00	0.00	0.00	0.00
2000 and 3000: Classified Personnel Salaries and Benefits	89,179,224.00	87,860,051.00	44,238,084.37	0.00	0.00	44,238,084.37
2000-2999: Classified Personnel Salaries	9,471,951.00	10,320,306.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	53,902,983.00	104,978,582.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	32,261,762.00	30,598,019.00	69,906.35	0.00	0.00	69,906.35
5000-5999: Services And Other Operating Expenditures	73,486,556.00	73,245,278.00	125,000.00	0.00	0.00	125,000.00
5800: Professional/Consulting Services And Operating Expenditures	45,000.00	45,000.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	948,943,072.58	984,071,017.58	53,533,460.47	0.00	0.00	53,533,460.47
		0.00	0.00	96,486.11	0.00	0.00	96,486.11
	21st Century	3,369,862.00	3,369,862.00	0.00	0.00	0.00	0.00
	Adult Education Block Grant	137,200.00	137,200.00	0.00	0.00	0.00	0.00
	After School Education and Safety (ASES)	6,558,942.00	6,558,942.00	0.00	0.00	0.00	0.00
	Atlantic	254,000.00	254,000.00	0.00	0.00	0.00	0.00
	Base	222,798,105.00	222,798,105.00	0.00	0.00	0.00	0.00
	Bechtel	71,000.00	71,000.00	0.00	0.00	0.00	0.00
	CASEL	196,450.26	196,450.26	0.00	0.00	0.00	0.00
	Educator Effective Block Grant	1,188,409.00	1,188,409.00	0.00	0.00	0.00	0.00
	Federal Full Service Communities School Grant	86,033.00	86,033.00	0.00	0.00	0.00	0.00
	Fund 12 ECE	5,640,977.00	5,640,977.00	0.00	0.00	0.00	0.00
	Fund 13	16,869,838.00	16,869,838.00	0.00	0.00	0.00	0.00
	Grant	50,000.00	50,000.00	0.00	0.00	0.00	0.00
	Lottery	16,838,555.00	16,838,555.00	0.00	0.00	0.00	0.00
	Measure G	15,040,627.32	16,118,466.32	0.00	0.00	0.00	0.00
	Measure N	4,325,767.00	4,325,767.00	0.00	0.00	0.00	0.00
	Measure Y	75,000.00	75,000.00	0.00	0.00	0.00	0.00
	PEC	72,181,243.00	72,181,243.00	0.00	0.00	0.00	0.00
	Rainin Foundation	557,347.00	557,347.00	0.00	0.00	0.00	0.00
	Restricted Federal	10,781,361.00	10,781,361.00	0.00	0.00	0.00	0.00
	Restricted Federal and State	3,293,257.00	3,293,257.00	0.00	0.00	0.00	0.00
	Restricted Local	4,538,187.00	4,538,187.00	291,920.98	0.00	0.00	291,920.98
	Restricted Other Local	8,420,463.00	8,420,463.00	0.00	0.00	0.00	0.00
	Restricted State	131,950.00	131,950.00	0.00	0.00	0.00	0.00
	Restricted State and Local PEC Funding	4,649,757.00	4,649,757.00	0.00	0.00	0.00	0.00
	San Francisco Foundation	360,000.00	360,000.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
	Supplemental and Concentration	52,501,827.00	42,422,464.00	0.00	0.00	0.00	0.00
	Title I	7,679,621.00	9,284,969.00	0.00	0.00	0.00	0.00
	Title II	238,000.00	238,000.00	0.00	0.00	0.00	0.00
	Title III	1,220,057.00	1,220,057.00	0.00	0.00	0.00	0.00
	Tobacco-Use Prevention Education	218,927.00	218,927.00	0.00	0.00	0.00	0.00
1000 and 3000: Certificated Personnel Salaries and Benefits		106,743,876.00	106,958,785.00	0.00	0.00	0.00	0.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Adult Education Block Grant	246,400.00	0.00	0.00	0.00	0.00	0.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Kaiser	0.00	0.00	90,519.00	0.00	0.00	90,519.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Measure G	106,000.00	106,000.00	0.00	0.00	0.00	0.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Measure N	0.00	0.00	374,500.00	0.00	0.00	374,500.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Supplemental and Concentration	6,144,148.00	0.00	8,247,043.66	0.00	0.00	8,247,043.66
1000-1999: Certificated Personnel Salaries		117,082,410.00	117,082,410.00	0.00	0.00	0.00	0.00
2000 and 3000: Classified Personnel Salaries and Benefits		88,923,610.00	87,722,244.00	0.00	0.00	0.00	0.00
2000 and 3000: Classified Personnel Salaries and Benefits	Adult Education Block Grant	20,000.00	20,000.00	0.00	0.00	0.00	0.00
2000 and 3000: Classified Personnel Salaries and Benefits	Base	0.00	0.00	268,266.87	0.00	0.00	268,266.87

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000 and 3000: Classified Personnel Salaries and Benefits	Measure N	0.00	0.00	658,878.43	0.00	0.00	658,878.43
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted Federal	117,807.00	117,807.00	0.00	0.00	0.00	0.00
2000 and 3000: Classified Personnel Salaries and Benefits	Supplemental and Concentration	117,807.00	0.00	43,310,939.07	0.00	0.00	43,310,939.07
2000-2999: Classified Personnel Salaries		9,471,951.00	10,320,306.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits		53,902,983.00	104,978,582.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies		32,261,762.00	30,598,019.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	69,906.35	0.00	0.00	69,906.35
5000-5999: Services And Other Operating Expenditures		73,456,556.00	73,245,278.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Measure N	0.00	0.00	75,000.00	0.00	0.00	75,000.00

* Totals based on expenditure amounts in goal and annual update sections.

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Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	34,359,476.89	0.00	0.00	34,359,476.89
Goal 2	8,815,379.79	0.00	0.00	8,815,379.79
Goal 3	50,000.00	0.00	0.00	50,000.00
Goal 4	854,164.50	0.00	0.00	854,164.50
Goal 5	7,649,354.00	0.00	0.00	7,649,354.00
Goal 6	1,805,085.29	0.00	0.00	1,805,085.29

* Totals based on expenditure amounts in goal and annual update sections.

District LCAP Expenditures By Funding Source

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Oakland Unified School District

Proposed Expenditure	Object Code	Amount	Action
	5000-5999: Services And Other Operating Expenditures	\$360,503.00	<p>Office: Post-Secondary Readiness LCAP Action Area 1.1 2016-17The 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).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 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 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</p>

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 funded5.Director Trade and Apprentice Engagement (1 FTE)Leads the development of a system of apprenticeships in all OUSD high schools.LCFF Supplemental & Concentration funded6.Manager College & Career PathwaysLeads 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 funded7.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 funded8.Program Manager Health Secure PartnershipSupports the development of health pathways related to the Atlantic Philanthropies investment.LCFF Supplemental & Concentration funded9.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 funded14.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 funded15.Grants ManagerManages 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 LearningSupports build out of summer bridge programs for health pathways and alignment of high school after school programs with pathways.LCFF Supplemental & Concentration partially funded17.Coordinator of WBL (.60 FTE)Coordinates Work Based Learning for our school sites.LCFF Supplemental & Concentration funded18.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, Engineering and Advanced Manufacturing, Law and Public Service, and Health). 6. Build out of West Oakland STEAM Corridor. 7. Transportation for students CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health). 8. Alignment Nashville Toolset. 9. Books and Supplies for 3 Alt Ed Sites. 10. Transportation for 3 Alt Ed Site Students. 11. Teacher stipends and substitutes. 12. Books, equipment, supplies for Career Technical Education programs. 13. Transportation, contracts, external work orders for CTE programs.

Oakland Unified School District

2000 and 3000:
Classified Personnel
Salaries and Benefits

\$509,199.00

2016-17 ACTION 1.3: A-G CompletionOffice: EquityLCAP Action 1.3 2016-17In 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 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. 1. Deputy Chief (1 FTE)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 funded2. Office Manager (1 FTE)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 funded3. Director of African American Female (AAF) (1 FTE)Supporting African American Females - Under the Equity Office.4. Program Manager (2 FTE)Support K-8 ManUp Development Project Facilitators and Support 9 - 12 Facilitators - Office of Equity.5. Teachers (12 FTE)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 funded6. Director African American Male (1 FTE)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 funded7. Contract to support Latino Boys. 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

Oakland Unified School District

5000-5999: Services And
Other Operating
Expenditures

\$200,000.00

2016-17 ACTION 1.3: A-G CompletionOffice: EquityLCAP Action 1.3 2016-17In 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 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. 1. Deputy Chief (1 FTE)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 funded2. Office Manager (1 FTE)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 funded3. Director of African American Female (AAF) (1 FTE)Supporting African American Females - Under the Equity Office.4. Program Manager (2 FTE)Support K-8 ManUp Development Project Facilitators and Support 9 - 12 Facilitators - Office of Equity.5. Teachers (12 FTE)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 funded6. Director African American Male (1 FTE)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 funded7. Contract to support Latino Boys. 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

Oakland Unified School District

4000-4999: Books And Supplies	\$63,695.00	Office: Community Schools Student Services, Summer ProgramsLCAP Action Area 1.5 2016-17Our 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.1.Coordinator Summer Learning Program (1 FTE)Manages the summer learning programs for Oakland.2.Summer School Teacher, Administrator, Counselor (178 FTE)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 populations.LCFF Supplemental and Concentration Funded3.School Security Officer, Attendance Clerk, Secretary (92 FTE) They support summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 4,250 students.LCFF Supplemental and Concentration Funded4.Curriculum, instructional materials, and Supplies for our summer programs.LCFF Supplemental and Concentration Funded5.Consultants and Conferences.6.Custodian (115 FTE)Keeps the school facilities clean for our students during the summer.LCFF Supplemental and Concentration Funded
5000-5999: Services And Other Operating Expenditures	\$38,500.00	Office: Community Schools Student Services, Summer ProgramsLCAP Action Area 1.5 2016-17Our 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.1.Coordinator Summer Learning Program (1 FTE)Manages the summer learning programs for Oakland.2.Summer School Teacher, Administrator, Counselor (178 FTE)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 populations.LCFF Supplemental and Concentration Funded3.School Security Officer, Attendance Clerk, Secretary (92 FTE) They support summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 4,250 students.LCFF Supplemental and Concentration Funded4.Curriculum, instructional materials, and Supplies for our summer programs.LCFF Supplemental and Concentration Funded5.Consultants and Conferences.6.Custodian (115 FTE)Keeps the school facilities clean for our students during the summer.LCFF Supplemental and Concentration Funded

Oakland Unified School District

2000 and 3000: Classified Personnel Salaries and Benefits	\$252,000.00	2016-17 ACTION 2.1: Implementation of CCSS & NGSS Office: Adult EducationLCAP Action Area 2.1 2016-17The 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. 1. Teacher Adult Education (4.5 FTE)Integrate CCSS into instruction in the GED Test Preparation program (9 classes). 2. Teacher Adult Ed (1 FTE)Integrate CCSS into instruction in the Family Literacy program (6 ESL Family Literacy classes, 6 Computer Literacy classes). 3. Instructional Aides/Babysitters (2.25 FTE)Support parent/adult student attendance and learning in Family Literacy classes, GED class. 4. Director (1 FTE)Direct, administer and supervise instruction in 30 Adult Education classes. 5. Administrative Assistant III (1 FTE)Support instruction and learning outcomes in 30 Adult Education classes. 6. Office Manager (1 FTE)Support instruction and learning outcomes in 30 Adult Education classes. 7. Instructional materials, supplies. 8. Services, including facilities leases, maintenance agreements.
4000-4999: Books And Supplies	\$50,000.00	2016-17 ACTION 2.1: Implementation of CCSS & NGSS Office: Adult EducationLCAP Action Area 2.1 2016-17The 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. 1. Teacher Adult Education (4.5 FTE)Integrate CCSS into instruction in the GED Test Preparation program (9 classes). 2. Teacher Adult Ed (1 FTE)Integrate CCSS into instruction in the Family Literacy program (6 ESL Family Literacy classes, 6 Computer Literacy classes). 3. Instructional Aides/Babysitters (2.25 FTE)Support parent/adult student attendance and learning in Family Literacy classes, GED class. 4. Director (1 FTE)Direct, administer and supervise instruction in 30 Adult Education classes. 5. Administrative Assistant III (1 FTE)Support instruction and learning outcomes in 30 Adult Education classes. 6. Office Manager (1 FTE)Support instruction and learning outcomes in 30 Adult Education classes. 7. Instructional materials, supplies. 8. Services, including facilities leases, maintenance agreements.

Oakland Unified School District

5000-5999: Services And Other Operating Expenditures	\$95,000.00	2016-17 ACTION 2.1: Implementation of CCSS & NGSS Office: Adult EducationLCAP Action Area 2.1 2016-17The 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.1.Teacher Adult Education (4.5 FTE)Integrate CCSS into instruction in the GED Test Preparation program (9 classes).2.Teacher Adult Ed (1 FTE)Integrate CCSS into instruction in the Family Literacy program (6 ESL Family Literacy classes, 6 Computer Literacy classes).3.Instructional Aides/Babysitters (2.25 FTE)Support parent/adult student attendance and learning in Family Literacy classes, GED class.4.Director (1 FTE)Direct, administer and supervise instruction in 30 Adult Education classes.5.Administrative Assistant III (1 FTE)Support instruction and learning outcomes in 30 Adult Education classes.6.Office Manager (1 FTE)Support instruction and learning outcomes in 30 Adult Education classes.7. Instructional materials, supplies.8. Services, including facilities leases, maintenance agreements.
4000-4999: Books And Supplies	\$100,000.00	2016-17 ACTION 2.2: Social Emotional Learning Office: Social Emotional LearningLCAP Action 2.2 2016-17This 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.1.Coordinator, Social Emotional Learning (1 FTE)Manages the implementation of Social Emotional Learning Programs across the district.LCFF Supplemental and Concentration Funded2.Program Manager (2 FTE)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 Funded3. Materials and curriculum to support the Social Emotional Learning Programs.LCFF Supplemental and Concentration Funded
5000-5999: Services And Other Operating Expenditures	\$220,389.00	SCHOOL SITESLCAP Action Area 3.138 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

Oakland Unified School District

Total Expenditure: \$1,400,921	5000-5999: Services And Other Operating Expenditures	\$1,400,921.00	Office: Community Schools Student Services, Health & WellnessLCAP Action Area 5.4 2016-171. 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.
	5000-5999: Services And Other Operating Expenditures	\$291,440.00	ACTION 6.1: Parent / Guardian Leadership Development Office: CommunicationsLCAP Action Area 6.1 2016-17The 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.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.1.Deputy Chief, Communications (1 FTE)The Deputy Chief oversees all staff who support parent engagement efforts and community activities. 2.Director of Communications (1 FTE)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 income, Foster Youth, and English Learner communities have access to our information. LCFF Supplemental & Concentration Funded3.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 Funded4.Program Manager, Local Control Accountability Plan (LCAP) (1 FTE)Coordinates, organizes, and supports the LCAP Parent Student Advisory Committee.LCFF Supplemental & Concentration Funded5.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

Oakland Unified School District

promotion; public speaking; all ideally in the public education arena; and project management skills.LCFF Supplemental & Concentration Funded6.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 Funded7.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 Funded8.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 Funded10.Graphic Illustrator (1 FTE) Design and produce instructional and visual materials for the District utilizing a variety of techniques, mediums, and computer graphics software.

5000-5999: Services And
Other Operating
Expenditures

\$122,351.00

SCHOOL SITESLCAP Action Area 6.1 2016-1722 schools will support parent / guardian leadership development in order to increase family engagement and better connectivity between school and home.LCFF Supplemental & Concentration Funded

Oakland Unified School District

4000-4999: Books And Supplies	\$25,161.00	SCHOOL SITESLCAP Action Area 6.2 2016-1722 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
5000-5999: Services And Other Operating Expenditures	\$119,757.00	SCHOOL SITESLCAP Action Area 6.2 2016-1722 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
3000-3999: Employee Benefits	\$51,810,030.00	Office: Chief of SchoolsLCAP Goal 1.3 2016-17BASE - 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.
4000-4999: Books And Supplies	\$3,957,576.00	Office: Chief of SchoolsLCAP Goal 1.3 2016-17BASE - 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.
5000-5999: Services And Other Operating Expenditures	\$22,850,707.00	Office: Chief of SchoolsLCAP Goal 1.3 2016-17BASE - 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.
5000-5999: Services And Other Operating Expenditures	\$15,000.00	School SitesLCAP Action Area 1.5 2016-173 school sites will provide additional funding to teachers for summer learning opportunities for their students.LCFF Supplemental & Concentration Funded
5000-5999: Services And Other Operating Expenditures	\$2,109,144.00	School SitesLCAP Action 2.2 2016-1758 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
5000-5999: Services And Other Operating Expenditures	\$71,000.00	SCHOOL SITESLCAP Action Area 4.3 2016-179 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

Oakland Unified School District

4000-4999: Books And Supplies	\$29,652.00	Office: Community Schools Student Services, Health & WellnessLCAP Action Area 5.2 2016-17The 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.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 Centers.3.Director Health & Wellness (1 FTE)Supervises the implementation of health and wellness programs district wide.4.Program Manager Medi-CAL (1 FTE)Supports and engages with parents who are on Medi-CAL.LCFF Supplemental & Concentration Funded5.Liaison, Clinic (1 FTE) Supports clinic implementation and health activities.6.Program Manager, HIV/STD Prevention (1 FTE)Manage the implementation of sexual health education and other grant funded activities.7.Teacher on Special Assignment (1.75 FTE)Implement health programming including nutrition and gardening.8. Stipends for Wellness Champions, Health Ed Liaisons, LGBTQ liaisons.9. Printing of Health & Wellness Guide, CHKS, Health Ed Curriculum.
5000-5999: Services And Other Operating Expenditures	\$1,530,478.00	2016-17 ACTION 5.3: School Facilities Office: Buildings and GroundsLCAP Action Area 5.3 2016-171. Crafts (85 FTE)Plumbers, Electricians, Painters, Steamfitters, Carpenters, Roofers, Locksmiths, and Laborers to ensure schools are safe and ready to use.2. Classified (13 FTE)Administrative staff and Managers.3. Supplies to maintain the department - pipes, wires, wood, paint, roofing materials.4. Repairs and maintenance.5. Crafts (13 FTE)Gardeners for the school grounds.6. Supplies for Gardeners.
5000-5999: Services And Other Operating Expenditures	\$206,686.00	Office: Custodial ServicesLCAP Action Area 5.3 2016-17Provide custodial staff and supplies to keep classrooms, schools and grounds clean. 1.Custodians (250 FTE) 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.Executive Director/Managers (7 FTE)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.3.Classified/Clerical (3 FTE)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.4. Gasoline- used for blowers, sweepers, district vehicles in order to ensure that our facilities are swept and maintained for the safety of our students.5. Supplies- used to clean, disinfect and maintain sites in order to ensure a healthy and safe learning environment.6. Repairs- 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.
Total Expenditure:\$187,849	2000 and 3000: Classified Personnel Salaries and Benefits	\$160,739.00
		SCHOOL SITESLCAP Action Area 6.4 2016-1710 schools will support for parent / guardian volunteers in schools by providing books and supplies to support parent volunteer initiatives. LCFF Supplemental & Concentration Funded

Oakland Unified School District

Total Expenditure:\$395,695	2000 and 3000: Classified Personnel Salaries and Benefits	\$35,100.00	Office: Adult EducationLCAP Action Area 6.5 2016-171.Teacher Adult Education (1 FTE)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.Instructional Aides/Babysitters (1.75)Support parent/adult student attendance and learning.
	1000 and 3000: Certificated Personnel Salaries and Benefits	\$34,788.00	SCHOOL SITESLCAP Action Area 6.5 2016-1734 schools will provide support and services to implement academic parent-teacher communication and workshops. LCFF Supplemental & Concentration Funded
	2000 and 3000: Classified Personnel Salaries and Benefits	\$281,973.00	SCHOOL SITESLCAP Action Area 6.5 2016-1734 schools will provide support and services to implement academic parent-teacher communication and workshops. LCFF Supplemental & Concentration Funded
	4000-4999: Books And Supplies	\$29,144.00	SCHOOL SITESLCAP Action Area 6.5 2016-1734 schools will provide support and services to implement academic parent-teacher communication and workshops. LCFF Supplemental & Concentration Funded
	5000-5999: Services And Other Operating Expenditures	\$49,790.00	SCHOOL SITESLCAP Action Area 6.5 2016-1734 schools will provide support and services to implement academic parent-teacher communication and workshops. LCFF Supplemental & Concentration Funded
		\$96,486.11	ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICEAction Area 4.2 Dual Language ProgramsOne of our strategies to accelerate English Learner progress is to support the development of a PK-12th grade dual/multi-lingual pathway. This office will also coordinate and facilitate professional development for leaders, TSAs, and teachers in Dual language schools; facilitate parity in quality of existing dual language schools and support quality programs of emerging dual language schools; collaborate with the Linked Learning Office to provide students high quality World Language offerings; coordinate Biliteracy Pathway Awards and the Seal of Biliteracy.We will provide professional development outside of the contracted hours for dual language teachers and TSA's.LCFF Supplemental & Concentration Funded:*Certificated Coordinator, Multi-lingual Pathways (Partially funded) *Stipends (Non labor partially funded)
		\$87,117,209.11	

Funding Source:

Proposed Expenditure	Object Code	Amount	Action
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Oakland Unified School District

Total Expenditure: \$690,745

1000 and 3000:
Certificated Personnel
Salaries and Benefits

\$580,745.00

Office: High School Network LCAP Action Area 1.1 2016-17The 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 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. 1. High School Network Superintendent (1 FTE)Supervises the high school leaders and leads the implementation of the support strategies for the high schools. 2. Network Improvement Partner (1 FTE)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. LCFF Supplemental & Concentration Funded 3. Executive Assistant (0.5 FTE)Assists with the coordination of activities for High School Network.4. Executive Director Alternative Education (1 FTE)Creates and Supervises alternative educational opportunities for students in need of targeted support.

2000 and 3000:
Classified Personnel
Salaries and Benefits

\$110,000.00

Office: High School Network LCAP Action Area 1.1 2016-17The 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 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. 1. High School Network Superintendent (1 FTE)Supervises the high school leaders and leads the implementation of the support strategies for the high schools. 2. Network Improvement Partner (1 FTE)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. LCFF Supplemental & Concentration Funded 3. Executive Assistant (0.5 FTE)Assists with the coordination of activities for High School Network.4. Executive Director Alternative Education (1 FTE)Creates and Supervises alternative educational opportunities for students in need of targeted support.

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Total Expenditure: \$547,529	1000 and 3000: Certificated Personnel Salaries and Benefits	\$377,529.00	Office: Middle School Network Action Area 1.1 2016-17The 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.1.Middle School Network Superintendent (1 FTE) 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.2. Middle School Network Improvement Partner (1 FTE)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. LCFF Supplemental & Concentration 3. Executive Assistant (.5 FTE)Assists with the coordination of activities for Middle School Network Office.4.Conferences for middle school staff
	2000 and 3000: Classified Personnel Salaries and Benefits	\$70,000.00	Office: Middle School Network Action Area 1.1 2016-17The 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.1.Middle School Network Superintendent (1 FTE) 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.2. Middle School Network Improvement Partner (1 FTE)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. LCFF Supplemental & Concentration 3. Executive Assistant (.5 FTE)Assists with the coordination of activities for Middle School Network Office.4.Conferences for middle school staff
	5000-5999: Services And Other Operating Expenditures	\$100,000.00	Office: Middle School Network Action Area 1.1 2016-17The 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.1.Middle School Network Superintendent (1 FTE) 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.2. Middle School Network Improvement Partner (1 FTE)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. LCFF Supplemental & Concentration 3. Executive Assistant (.5 FTE)Assists with the coordination of activities for Middle School Network Office.4.Conferences for middle school staff
Total Expenditure:\$4,085,375	1000 and 3000: Certificated Personnel Salaries and Benefits	\$522,380.00	Office: Post-Secondary Readiness LCAP Action Area 1.1 2016-17The 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). 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 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 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 funded8.Program Manager Health Secure PartnershipSupports the development of health pathways related to the Atlantic Philanthropies investment.LCFF Supplemental & Concentration funded9.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 funded14.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 funded15.Grants ManagerManages 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 LearningSupports build out of summer bridge programs for health pathways and alignment of high school after school programs with pathways.LCFF Supplemental & Concentration partially funded17.Coordinator of WBL (.60 FTE)Coordinates Work Based Learning for our school sites.LCFF Supplemental & Concentration funded18.Site Liaison WBL (3 FTE)Support Alt Ed Sites with WBL partnerships, student placements, Advisory Board and industry development.Non-Labor for Linked Learning1. 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, Engineering and Advanced Manufacturing, Law and Public Service, and Health).6. Build out of West Oakland STEAM Corridor.7. Transportation for students CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health).8. Alignment Nashville Toolset.9. Books and Supplies for 3 Alt Ed Sites.10. Transportation for 3 Alt Ed Site Students.11. Teacher stipends and substitutes.12. Books, equipment, supplies for Career Technical Education

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2000 and 3000:
Classified Personnel
Salaries and Benefits

\$2,697,858.00

programs.13. Transportation, contracts, external work orders for CTE programs.

Office: Post-Secondary Readiness LCAP Action Area 1.1 2016-17The 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).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 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 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 funded5.Director Trade and Apprentice Engagement (1 FTE)Leads the

development of a system of apprenticeships in all OUSD high schools.LCFF Supplemental & Concentration funded6.Manager College & Career PathwaysLeads 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 funded7.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 funded8.Program Manager Health Secure PartnershipSupports the development of health pathways related to the Atlantic Philanthropies investment.LCFF Supplemental & Concentration funded9.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 funded14.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 funded15.Grants ManagerManages 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 LearningSupports build out of summer bridge programs for health pathways and alignment of high school after school programs with pathways.LCFF Supplemental & Concentration partially funded17.Coordinator of WBL (.60 FTE)Coordinates Work Based Learning for our school sites.LCFF Supplemental & Concentration funded18.Site Liaison WBL (3 FTE)Support Alt Ed Sites with WBL partnerships, student placements, Advisory Board and industry development.Non-Labor for Linked Learning1. 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, Engineering and Advanced Manufacturing, Law and

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4000-4999: Books And
Supplies

\$504,634.00

Public Service, and Health).6. Build out of West Oakland STEAM Corridor.7. Transportation for students CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health).8. Alignment Nashville Toolset.9. Books and Supplies for 3 Alt Ed Sites.10. Transportation for 3 Alt Ed Site Students.11. Teacher stipends and substitutes.12. Books, equipment, supplies for Career Technical Education programs.13. Transportation, contracts, external work orders for CTE programs.

Office: Post-Secondary Readiness LCAP Action Area 1.1 2016-17The 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).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 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 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 funded5.Director Trade and Apprenticeship Engagement (1 FTE) Leads the development of a system of apprenticeships in all OUSD high schools.LCFF Supplemental & Concentration funded6.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 funded7.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 funded8.Program Manager Health Secure Partnership Supports the development of health pathways related to the Atlantic Philanthropies investment.LCFF Supplemental & Concentration funded9.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 funded14.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 funded15.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 funded17.Coordinator of WBL (.60 FTE) Coordinates Work Based Learning for our school sites.LCFF Supplemental & Concentration funded18.Site Liaison WBL (3 FTE) Support Alt Ed Sites with WBL partnerships, student placements, Advisory Board and industry development.Non-Labor for Linked Learning1. Computers, lab equipment, facilities renovation, supplies for

Oakland Unified School District

			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, Engineering and Advanced Manufacturing, Law and Public Service, and Health).6. Build out of West Oakland STEAM Corridor.7. Transportation for students CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health).8. Alignment Nashville Toolset.9. Books and Supplies for 3 Alt Ed Sites.10. Transportation for 3 Alt Ed Site Students.11. Teacher stipends and substitutes.12. Books, equipment, supplies for Career Technical Education programs.13. Transportation, contracts, external work orders for CTE programs.
Total Expenditure:\$880,047	2000 and 3000: Classified Personnel Salaries and Benefits	\$191,880.00	Office: Programs for Exceptional Children (PEC)LCAP Action Area 1.1 2016-17Programs for Exceptional Children, in terms of Pathway programs, implements PEC Career Transitions and Workability programs for high school and young adult students.Provide the following actions and services to implement Pathway Programs to PEC students: Teacher on Special Assignment (2 FTEs), Case Managers (2 FTE), Community Relation Assistants (2 FTE), Employee Assistants (2 FTE), Job Coaches (2 FTE), Community Service Workers (.5 FTE)
	2000 and 3000: Classified Personnel Salaries and Benefits	\$688,167.00	Office: Programs for Exceptional Children (PEC)LCAP Action Area 1.1 2016-17Programs for Exceptional Children, in terms of Pathway programs, implements PEC Career Transitions and Workability programs for high school and young adult students.Provide the following actions and services to implement Pathway Programs to PEC students: Teacher on Special Assignment (2 FTEs), Case Managers (2 FTE), Community Relation Assistants (2 FTE), Employee Assistants (2 FTE), Job Coaches (2 FTE), Community Service Workers (.5 FTE)
Total Expenditure:\$5,808,302	1000 and 3000: Certificated Personnel Salaries and Benefits	\$2,201,518.00	Office: School Sites LCAP Action Area 1.1 2016-1718 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. LCFF Supplemental & Concentration Funded
	2000 and 3000: Classified Personnel Salaries and Benefits	\$734,922.00	Office: School Sites LCAP Action Area 1.1 2016-1718 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. LCFF Supplemental & Concentration Funded
	4000-4999: Books And Supplies	\$1,703,354.00	Office: School Sites LCAP Action Area 1.1 2016-1718 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. LCFF Supplemental & Concentration Funded
	5000-5999: Services And Other Operating Expenditures	\$1,168,508.00	Office: School Sites LCAP Action Area 1.1 2016-1718 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. LCFF Supplemental & Concentration Funded

Oakland Unified School District

Total Expenditure:\$1,634,621

1000 and 3000:
Certificated Personnel
Salaries and Benefits

\$925,422.00

2016-17 ACTION 1.3: A-G CompletionOffice: EquityLCAP Action 1.3 2016-17In 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 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.

1. Deputy Chief (1 FTE)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
2. Office Manager (1 FTE)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
3. Director of African American Female (AAF) (1 FTE)Supporting African American Females - Under the Equity Office.
4. Program Manager (2 FTE)Support K-8 ManUp Development Project Facilitators and Support 9 - 12 Facilitators - Office of Equity.
5. Teachers (12 FTE)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
6. Director African American Male (1 FTE)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
7. Contract to support Latino Boys. 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

Oakland Unified School District

Total Expenditure:\$735,000

1000 and 3000:
Certificated Personnel
Salaries and Benefits

\$210,000.00

Office: Chief Academic OfficeLCAP Action 1.3 2016-17The 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 Learners, and Foster Youth.1. Chief Academic OfficerImplements the OUSD Strategic Plan, develops strategy and priorities regarding the OUSD academic vision and plan, and supervises the OUSD Academic team. 2. Director of Strategic Planning & ManagementAssists the CAO with the implementation of the Academic vision and the strategies.3. Manager of the Local Control Accountability Plan (LCAP)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 funded4. Executive Assistant to the CAOAct 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.

2000 and 3000:
Classified Personnel
Salaries and Benefits

\$525,000.00

Office: Chief Academic OfficeLCAP Action 1.3 2016-17The 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 Learners, and Foster Youth.1. Chief Academic OfficerImplements the OUSD Strategic Plan, develops strategy and priorities regarding the OUSD academic vision and plan, and supervises the OUSD Academic team. 2. Director of Strategic Planning & ManagementAssists the CAO with the implementation of the Academic vision and the strategies.3. Manager of the Local Control Accountability Plan (LCAP)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 funded4. Executive Assistant to the CAOAct 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.

Oakland Unified School District

Total Expenditures:\$1,818,100

1000 and 3000:
Certificated Personnel
Salaries and Benefits

\$1,643,600.00

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.

1.Executive Director (1 FTE) Oversees the development and implementation of enrollment and registration system, process, policies and practices for the District.

2.Director Student Assignment Office (1 FTE) Directs and manages the daily operation of enrollment and registration practices for the District.

3.District Coordinator Student Assignment (1 FTE) Supports and manages the daily operation of projections, enrollment, and registration for the District.

4.Administrative Assistant (2 FTE) 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 information to the public and community about our schools with a special focus on Low Income, English Learner, and Foster Youth families.

LCFF Supplemental and Concentration Funded

5.Community Coordinator/Program Assistant (1 FTE) Supports students requiring secondary alternative educational programs.

6.Specialist, Testing and Placement (11 FTE) 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.

LCFF Supplemental and Concentration Funded

7. Supplies, materials, testing materials, general operations.

Oakland Unified School District

4000-4999: Books And
Supplies

\$30,500.00

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.

1.Executive Director (1 FTE) Oversees the development and implementation of enrollment and registration system, process, policies and practices for the District.

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LCFF Supplemental and Concentration Funded

5.Community Coordinator/Program Assistant (1 FTE) Supports students requiring secondary alternative educational programs.

6.Specialist, Testing and Placement (11 FTE) 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.

LCFF Supplemental and Concentration Funded

7. Supplies, materials, testing materials, general operations.

Oakland Unified School District

	5000-5999: Services And Other Operating Expenditures	\$144,000.00	Office: Student Assignment OfficeLCAP Action Area 1.3 2016-17The 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. 1.Executive Director (1 FTE)Oversees the development and implementation of enrollment and registration system, process, policies and practices for the District.2.Director Student Assignment Office (1 FTE) Directs and manages the daily operation of enrollment and registration practices for the District).3.District Coordinator Student Assignment (1 FTE)Supports and manages the daily operation of projections, enrollment, and registration for the District.4.Administrative Assistant (2 FTE)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 information to the public and community about our schools with a special focus on Low Income, English Learner, and Foster Youth families.LCFF Supplemental and Concentration Funded5.Community Coordinator/Program Assistant (1 FTE)Supports students requiring secondary alternative educational programs.6.Specialist, Testing and Placement (11 FTE)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.LCFF Supplemental and Concentration Funded7. Supplies, materials, testing materials, general operations.
Total Expenditure:\$5,329,941	1000 and 3000: Certificated Personnel Salaries and Benefits	\$2,141,890.00	School SitesLCAP Action Area 1.3 2016-1712 school sites will provide additional professional development around CCSS/NGSS and increase counseling services to support our students with completing A-G requirements. LCFF Supplemental & Concentration Funded
	2000 and 3000: Classified Personnel Salaries and Benefits	\$172,871.00	School SitesLCAP Action Area 1.3 2016-1712 school sites will provide additional professional development around CCSS/NGSS and increase counseling services to support our students with completing A-G requirements. LCFF Supplemental & Concentration Funded
	4000-4999: Books And Supplies	\$2,438,290.00	School SitesLCAP Action Area 1.3 2016-1712 school sites will provide additional professional development around CCSS/NGSS and increase counseling services to support our students with completing A-G requirements. LCFF Supplemental & Concentration Funded
	5000-5999: Services And Other Operating Expenditures	\$576,890.00	School SitesLCAP Action Area 1.3 2016-1712 school sites will provide additional professional development around CCSS/NGSS and increase counseling services to support our students with completing A-G requirements. LCFF Supplemental & Concentration Funded

Oakland Unified School District

Total Expenditures:\$131,950	2000 and 3000: Classified Personnel Salaries and Benefits	\$131,950.00	2016-17 1.4 Early Childhood EducationOffice: Community Schools Student Services, Summer SchoolLCAP Action Area 1.4 2016-171.Program Manager Kindergarten Readiness (1 FTE)Program Manager to manage implementation of pre-kindergarten summer programs and school year family engagement.
Total Expenditures:\$10,627,135	1000 and 3000: Certificated Personnel Salaries and Benefits	\$5,542,858.00	Office: Early Childhood EducationLCAP Action Area 1.4 2016-17Our 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.1.Deputy Chief Early Childhood (1 FTE)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.2.Director of Early Childhood (1 FTE)Supervise Site Administrators. Ensure state and federal compliance of all early childhood regulations. Supervise Enrollment. Oversee all Operations of Early Childhood.3.Director Program Improvement & Professional Development (1 FTE)Lead all quality and improvement in OUSD Early Education Classrooms. Plan and lead professional development. Collaborate with key stakeholders on Early Childhood in OUSD.4.Site Administrators (3 FTE)Supervise as instructional leaders and the day to day operations of our Early Childhood Development Centers.5.Teachers (66 FTE)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.LCFF Supplemental and Concentration Partially Funded6.Instructional Assistants (76 FTE)Early Childhood Instructional Assistants provide day to day instructional support to teachers. Maintain student to teacher ratios.7. Nurse (1 FTE)Provides health services to the students.8. Supplies and Program Materials.

Oakland Unified School District

2000 and 3000: Classified Personnel Salaries and Benefits	\$5,017,826.00	Office: Early Childhood EducationLCAP Action Area 1.4 2016-17Our 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.1.Deputy Chief Early Childhood (1 FTE)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.2.Director of Early Childhood (1 FTE)Supervise Site Administrators. Ensure state and federal compliance of all early childhood regulations. Supervise Enrollment. Oversee all Operations of Early Childhood.3.Director Program Improvement & Professional Development (1 FTE)Lead all quality and improvement in OUSD Early Education Classrooms. Plan and lead professional development. Collaborate with key stakeholders on Early Childhood in OUSD.4.Site Administrators (3 FTE)Supervise as instructional leaders and the day to day operations of our Early Childhood Development Centers.5.Teachers (66 FTE)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.LCFF Supplemental and Concentration Partially Funded6.Instructional Assistants (76 FTE)Early Childhood Instructional Assistants provide day to day instructional support to teachers. Maintain student to teacher ratios.7. Nurse (1 FTE)Provides health services to the students.8. Supplies and Program Materials.
4000-4999: Books And Supplies	\$66,451.00	Office: Early Childhood EducationLCAP Action Area 1.4 2016-17Our 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.1.Deputy Chief Early Childhood (1 FTE)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.2.Director of Early Childhood (1 FTE)Supervise Site Administrators. Ensure state and federal compliance of all early childhood regulations. Supervise Enrollment. Oversee all Operations of Early Childhood.3.Director Program Improvement & Professional Development (1 FTE)Lead all quality and improvement in OUSD Early Education Classrooms. Plan and lead professional development. Collaborate with key stakeholders on Early Childhood in OUSD.4.Site Administrators (3 FTE)Supervise as instructional leaders and the day to day operations of our Early Childhood Development Centers.5.Teachers (66 FTE)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.LCFF Supplemental and Concentration Partially Funded6.Instructional Assistants (76 FTE)Early Childhood Instructional Assistants provide day to day instructional support to teachers. Maintain student to teacher ratios.7. Nurse (1 FTE)Provides health services to the students.8. Supplies and Program Materials.

Oakland Unified School District

Total Expenditures:\$1,336,471	1000 and 3000: Certificated Personnel Salaries and Benefits	\$1,336,471.00	Office: Programs for Exceptional ChildrenLCAP Action Area 1.4 2016-171. Teacher Non-Severely Handicapped (6 FTE)To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support.2. Teacher Severely Handicapped (9 FTE)To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support.
Total Expenditures:\$132,916	1000 and 3000: Certificated Personnel Salaries and Benefits	\$132,916.00	Office: Research Assessment and DataLCAP Action Area 1.4This 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. Research Associate Ages 0 – 8 (1 FTE).Research Associate collects and reports on the data.
Total Expenditure:\$5,726	2000 and 3000: Classified Personnel Salaries and Benefits	\$3,226.00	School SitesLCAP Action Area 1.4 2016-172 schools will provide additional supports and services early childhood education programming for low income students.LCFF Supplemental & Concentration Funded
	4000-4999: Books And Supplies	\$2,500.00	School SitesLCAP Action Area 1.4 2016-172 schools will provide additional supports and services early childhood education programming for low income students.LCFF Supplemental & Concentration Funded
Total Expenditure:\$12,000	1000 and 3000: Certificated Personnel Salaries and Benefits	\$12,000.00	2016-17 ACTION 1.5: Summer ProgramsOffice: Community Schools Student Services (CSSS), Foster YouthLCAP Action Area 1.5 2016-17We have a devoted summer school teacher who supports Foster Youth with the credit recovery program. 1. Summer School Teacher (1 FTE)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
Total Expenditure:\$2,158,491	1000 and 3000: Certificated Personnel Salaries and Benefits	\$1,491,777.00	Office: Community Schools Student Services, Summer ProgramsLCAP Action Area 1.5 2016-17Our 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.1. Coordinator Summer Learning Program (1 FTE)Manages the summer learning programs for Oakland.2. Summer School Teacher, Administrator, Counselor (178 FTE)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 populations.LCFF Supplemental and Concentration Funded3. School Security Officer, Attendance Clerk, Secretary (92 FTE) They support summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 4,250 students.LCFF Supplemental and Concentration Funded4. Curriculum, instructional materials, and Supplies for our summer programs.LCFF Supplemental and Concentration Funded5. Consultants and Conferences.6. Custodian (115 FTE)Keeps the school facilities clean for our students during the summer.LCFF Supplemental and Concentration Funded

Oakland Unified School District

	2000 and 3000: Classified Personnel Salaries and Benefits	\$564,519.00	Office: Community Schools Student Services, Summer ProgramsLCAP Action Area 1.5 2016-17Our 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.1.Coordinator Summer Learning Program (1 FTE)Manages the summer learning programs for Oakland.2.Summer School Teacher, Administrator, Counselor (178 FTE)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 populations.LCFF Supplemental and Concentration Funded3.School Security Officer, Attendance Clerk, Secretary (92 FTE) They support summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 4,250 students.LCFF Supplemental and Concentration Funded4.Curriculum, instructional materials, and Supplies for our summer programs.LCFF Supplemental and Concentration Funded5.Consultants and Conferences.6.Custodian (115 FTE)Keeps the school facilities clean for our students during the summer.LCFF Supplemental and Concentration Funded
Total Expenditures:\$254,000	5000-5999: Services And Other Operating Expenditures	\$254,000.00	Office: Post Secondary ReadinessLCAP Action Area 1.5 2016-171. Provide student internship and peer mentorship stipends.2.Teachers at 6 sites (6 FTE)Contractors and teachers provide support to the summer students in the health pathways.
Total Expenditures:\$1,322,700	1000 and 3000: Certificated Personnel Salaries and Benefits	\$925,700.00	2016-17 ACTION 2.1: Implementation of CCSS & NGSSOffice: Adult EducationLCAP Action Area 2.1 2016-17The 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.1.Teacher Adult Education (4.5 FTE)Integrate CCSS into instruction in the GED Test Preparation program (9 classes).2.Teacher Adult Ed (1 FTE)Integrate CCSS into instruction in the Family Literacy program (6 ESL Family Literacy classes, 6 Computer Literacy classes).3.Instructional Aides/Babysitters (2.25 FTE)Support parent/adult student attendance and learning in Family Literacy classes, GED class.4.Director (1 FTE)Direct, administer and supervise instruction in 30 Adult Education classes.5.Administrative Assistant III (1 FTE)Support instruction and learning outcomes in 30 Adult Education classes.6.Office Manager (1 FTE)Support instruction and learning outcomes in 30 Adult Education classes.7. Instructional materials, supplies.8. Services, including facilities leases, maintenance agreements.

Oakland Unified School District

Total Expenditure: \$736,794	2000 and 3000: Classified Personnel Salaries and Benefits	\$736,794.00	Office: Early Childhood EducationLCAP Action Area 2.1 2016-17Our 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.1. Reading Tutor (43 FTE)Provide literacy support and instruction to TK and TK/K students for 3 hours a day.LCFF Supplemental and Concentration Partially Funded2. Summer Institute stipends for teachers, Professional Learning Community stipends for tutors, Planning time stipends for teachers.
Total Expenditure: \$154,350	2000 and 3000: Classified Personnel Salaries and Benefits	\$49,850.00	Office: Research Assessment and DataLCAP Action Area 2.1 2016-17The 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.1.Specialist State Testing (.50 FTE)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. 2. Postage and printing of required parent letters related to state testing program.3. Training costs for SBAC, state testing for students with disabilities, etc.4. Testing materials.
	5000-5999: Services And Other Operating Expenditures	\$104,500.00	Office: Research Assessment and DataLCAP Action Area 2.1 2016-17The 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.1.Specialist State Testing (.50 FTE)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. 2. Postage and printing of required parent letters related to state testing program.3. Training costs for SBAC, state testing for students with disabilities, etc.4. Testing materials.

Oakland Unified School District

Total Expenditure:\$3,302,000

1000 and 3000:
Certificated Personnel
Salaries and Benefits

\$780,000.00

Office: Teaching & Learning LCAP Action Area 2.1 2016-17 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.

1. Deputy Chief Teaching & Learning (1 FTE) 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.
2. Business Manager (1 FTE) Administrative support to Teaching & Learning department.
3. Data Analyst (1 FTE) Provides data analysis and project management support to Teaching and Learning.
4. Coordinator, Gifted and Talented (GATE) (.75 FTE) Manage GATE assessment, program activities, and supports to schools.
5. Coordinator, Instructional Technology (1 FTE) Support for integration of digital instructional materials and programs into the delivery of CCSS/NGSS curriculum.
6. Contracts for Service & Conferences to support implementation of curricular programs and professional learning for teachers, teacher leaders, and principals.
7. Certificated stipends for professional learning.
8. Instructional Materials-- 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. LCFF Supplemental and Concentration Partially Funded
9. Program supplies, equipment, and supplementary materials

Oakland Unified School District

2000 and 3000:
Classified Personnel
Salaries and Benefits

\$372,000.00

Office: Teaching & Learning LCAP Action Area 2.1 2016-17 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.

1. Deputy Chief Teaching & Learning (1 FTE) 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.
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9. Program supplies, equipment, and supplementary materials

Oakland Unified School District

4000-4999: Books And Supplies	\$2,000,000.00	<p>Office: Teaching & Learning</p> <p>LCAP Action Area 2.1 2016-17 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. Deputy Chief Teaching & Learning (1 FTE) 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. Business Manager (1 FTE) Administrative support to Teaching & Learning department.</p> <p>3. Data Analyst (1 FTE) Provides data analysis and project management support to Teaching and Learning.</p> <p>4. Coordinator, Gifted and Talented (GATE) (.75 FTE) Manage GATE assessment, program activities, and supports to schools.</p> <p>5. Coordinator, Instructional Technology (1 FTE) Support for integration of digital instructional materials and programs into the delivery of CCSS/NGSS curriculum.</p> <p>6. Contracts for Service & Conferences 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>8. Instructional Materials-- 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. LCFF Supplemental and Concentration Partially Funded</p> <p>9. Program supplies, equipment, and supplementary materials</p>
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Oakland Unified School District

	5000-5999: Services And Other Operating Expenditures	\$150,000.00	Office: Teaching & LearningLCAP Action Area 2.1 2016-17Teaching & 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.1.Deputy Chief Teaching & Learning (1 FTE)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.2.Business Manager (1 FTE)Administrative support to Teaching & Learning department.3.Data Analyst (1 FTE)Provides data analysis and project management support to Teaching and Learning.4.Coordinator, Gifted and Talented (GATE) (.75 FTE)Manage GATE assessment, program activities, and supports to schools.5.Coordinator, Instructional Technology (1 FTE)Support for integration of digital instructional materials and programs into the delivery of CCSS/NGSS curriculum.6. Contracts for Service & Conferences to support implementation of curricular programs and professional learning for teachers, teacher leaders, and principals.7. Certificated stipends for professional learning.8. Instructional Materials-- 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. LCFF Supplemental and Concentration Partially Funded9. Program supplies, equipment, and supplementary materials
Total Expenditures:\$200,000	1000 and 3000: Certificated Personnel Salaries and Benefits	\$200,000.00	Office: Teaching & Learning, ELA/Social StudiesLCAP Action Area 2.1 2016-171. Teacher on Special Assignment (2 FTE)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
Total Expenditures:\$90,000	2000 and 3000: Classified Personnel Salaries and Benefits	\$90,000.00	Office: Teaching & Learning, MathLCAP Action Area 2.1 2016-171.Administrative Assistant III (1 FTE)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.

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Total Expenditures:\$320,000	1000 and 3000: Certificated Personnel Salaries and Benefits	\$200,000.00	Office: Teaching & Learning, ScienceLCAP Action Area 2.1 2016-17The Science department provides science professional development to our teachers and also provides the instructional materials and program supplies to school sites.1. Certificated stipends for science professional learning.2. Instructional Materials, assessments, supplementary materials.3. Program supplies, equipment, and supplementary materials.
	4000-4999: Books And Supplies	\$120,000.00	Office: Teaching & Learning, ScienceLCAP Action Area 2.1 2016-17The Science department provides science professional development to our teachers and also provides the instructional materials and program supplies to school sites.1. Certificated stipends for science professional learning.2. Instructional Materials, assessments, supplementary materials.3. Program supplies, equipment, and supplementary materials.
Total Expenditures:\$320,000	2000 and 3000: Classified Personnel Salaries and Benefits	\$320,000.00	Office: Technology ServicesLCAP Action Area 2.1 2016-171.End User Support Specialist (4 FTE)Supports end users (Teachers, Students, Principals, Other staff) remotely to make sure they can use technology to teach, learn, and lead.
Total Expenditures:\$4,849,042	1000 and 3000: Certificated Personnel Salaries and Benefits	\$2,221,958.00	School SitesLCAP Action Area 2.1 2016-1762 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
	2000 and 3000: Classified Personnel Salaries and Benefits	\$171,724.00	School SitesLCAP Action Area 2.1 2016-1762 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
	4000-4999: Books And Supplies	\$1,865,576.00	School SitesLCAP Action Area 2.1 2016-1762 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
	5000-5999: Services And Other Operating Expenditures	\$589,784.00	School SitesLCAP Action Area 2.1 2016-1762 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

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Total Expenditure:\$523,448

1000 and 3000:
Certificated Personnel
Salaries and Benefits

\$120,192.00

2016-17 ACTION 2.2: Social Emotional Learning Office: Social Emotional LearningLCAP Action 2.2 2016-17This 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.1.Coordinator, Social Emotional Learning (1 FTE)Manages the implementation of Social Emotional Learning Programs across the district.LCFF Supplemental and Concentration Funded2.Program Manager (2 FTE)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 Funded3. Materials and curriculum to support the Social Emotional Learning Programs.LCFF Supplemental and Concentration Funded

2000 and 3000:
Classified Personnel
Salaries and Benefits

\$303,256.00

2016-17 ACTION 2.2: Social Emotional Learning Office: Social Emotional LearningLCAP Action 2.2 2016-17This 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.1.Coordinator, Social Emotional Learning (1 FTE)Manages the implementation of Social Emotional Learning Programs across the district.LCFF Supplemental and Concentration Funded2.Program Manager (2 FTE)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 Funded3. Materials and curriculum to support the Social Emotional Learning Programs.LCFF Supplemental and Concentration Funded

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Total Expenditure:\$222,000	1000 and 3000: Certificated Personnel Salaries and Benefits	\$194,000.00	Office: Teaching & Learning, Visual & Performing ArtsLCAP Action Area 2.5 2016-171.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
	2000 and 3000: Classified Personnel Salaries and Benefits	\$28,000.00	Office: Teaching & Learning, Visual & Performing ArtsLCAP Action Area 2.5 2016-171.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
Total Expenditure:\$3,324,019	1000 and 3000: Certificated Personnel Salaries and Benefits	\$2,449,366.00	School SitesLCAP Action Area 2.5 2016-1765 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
	2000 and 3000: Classified Personnel Salaries and Benefits	\$223,055.00	School SitesLCAP Action Area 2.5 2016-1765 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
	3000-3999: Employee Benefits	\$13,472.00	School SitesLCAP Action Area 2.5 2016-1765 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
	4000-4999: Books And Supplies	\$93,478.00	School SitesLCAP Action Area 2.5 2016-1765 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
	5000-5999: Services And Other Operating Expenditures	\$481,241.00	School SitesLCAP Action Area 2.5 2016-1765 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
Total Expenditure:\$34,200	1000 and 3000: Certificated Personnel Salaries and Benefits	\$34,200.00	2016-17 ACTION 2.6: Teacher Evaluation Office: Adult EducationLCAP Action Area 2.6 2016-171.Director Certificated (.20 FTE)Evaluate 23 instructional staff (GED, ESL & Computer Family Literacy, ESL & ABE Pathway teachers) in service of providing quality adult education instruction.

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Total Expenditure:\$1,158,394	2000 and 3000: Classified Personnel Salaries and Benefits	\$1,158,394.00	Office: Chief Academic Office, Educator EffectivenessLCAP Action Area 2.6 2016-17Provide 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. 1.Office Manager (1 FTE)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 Funded2.Program Manager, Leadership Growth and Development (1 FTE)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 Funded3.Program Manager, Teacher Growth and Development (1 FTE) 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.LCFF Supplemental & Concentration Funded4. Specialist, Employee Retention and Development Teaching Effectiveness (6 FTE)Provides coaching and support to coaches and evaluators in the implementation of the new evaluation systems.
Total Expenditure:\$1,131,292	1000 and 3000: Certificated Personnel Salaries and Benefits	\$1,079,615.00	SCHOOL SITES LCAP Action Area 2.6 2016-1745 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.LCFF Supplemental & Concentration Funded
	4000-4999: Books And Supplies	\$51,677.00	SCHOOL SITES LCAP Action Area 2.6 2016-1745 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.LCFF Supplemental & Concentration Funded
Total Expenditure:\$1,086,010	1000 and 3000: Certificated Personnel Salaries and Benefits	\$1,019,366.00	2016-17 ACTION 2.7: Class Size Reduction School SitesLCAP Action Area 2.7 2016-1713 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
	3000-3999: Employee Benefits	\$66,644.00	2016-17 ACTION 2.7: Class Size Reduction School SitesLCAP Action Area 2.7 2016-1713 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

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Total Expenditure:\$103,000	1000 and 3000: Certificated Personnel Salaries and Benefits	\$103,000.00	2016-17 ACTION 2.8: Data & Assessment Office: Adult EducationLCAP Action Area 2.8 2016-171. Teacher on Special Assignment (1 FTE) 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.
Total Expenditure:\$1,403,954	2000 and 3000: Classified Personnel Salaries and Benefits	\$1,376,954.00	Office: Research, Assessment, and DataLCAP Action Area 2.8 2016-171. Director Analytics (1 FTE) Director of Analytics leads the data and analytics team within RAD, coordinates and prioritizes the work, conducts quantitative studies. 2. 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. 3. Specialist GIS Mapping (.75 FTE). 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 4. Statistician (1 FTE) 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, 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 assessments, including those for grades Transitional Kindergarten through 3, as well as support for use of assessment tools (Scholastic Assessment Manager, Illuminate). 10. 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. 11. Data Analyst (2.50 FTE) Data Analysts

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5000-5999: Services And
Other Operating
Expenditures

\$27,000.00

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.LCFF Supplemental & Concentration Funded 12. Consultant services for database and survey management, development of survey data reporting dashboards for parent, student, and staff surveys.

Office: Research, Assessment, and DataLCAP Action Area 2.8 2016-171.Director Analytics (1 FTE)Director of Analytics leads the data and analytics team within RAD, coordinates and prioritizes the work, conducts quantitative studies. 2.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. 3.Specialist GIS Mapping (.75 FTE).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 Funded4.Statistician (1 FTE)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, and Foster Youth. LCFF Supplemental & Concentration Funded5. 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 assessments, including those for grades Transitional Kindergarten

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Total Expenditure: \$1,030,000	4000-4999: Books And Supplies	\$650,000.00	2016-17 ACTION 3.1: Blended Learning Office: Technology ServicesLCAP Action Area 3.1 2016-17Technology 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.Supplies2.Computer Equipment3.Network Equipment4.Repairs5.Conferences6.Contractor and non-contract services to support blended learning such as software and chromebooks.LCFF Supplemental & Concentration Funded7. Contractor and non-contract services to support data and assessment.
	5000-5999: Services And Other Operating Expenditures	\$380,000.00	2016-17 ACTION 3.1: Blended Learning Office: Technology ServicesLCAP Action Area 3.1 2016-17Technology 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.Supplies2.Computer Equipment3.Network Equipment4.Repairs5.Conferences6.Contractor and non-contract services to support blended learning such as software and chromebooks.LCFF Supplemental & Concentration Funded7. Contractor and non-contract services to support data and assessment.
Total Expenditure:\$1,068,262	1000 and 3000: Certificated Personnel Salaries and Benefits	\$451,620.00	SCHOOL SITESLCAP Action Area 3.138 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
	2000 and 3000: Classified Personnel Salaries and Benefits	\$12,700.00	SCHOOL SITESLCAP Action Area 3.138 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
	3000-3999: Employee Benefits	\$306,884.00	SCHOOL SITESLCAP Action Area 3.138 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

Oakland Unified School District

	4000-4999: Books And Supplies	\$240,341.00	SCHOOL SITESLCAP Action Area 3.138 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
Total Expenditure: \$2,070,000	1000 and 3000: Certificated Personnel Salaries and Benefits	\$2,070,000.00	2016-17 ACTION 3.2: Reading Intervention Office: Teaching & Learning, ELA/LiteracyLCAP Action Area 3.2 2016-171.Teacher on Special Assignment/Common Core Teacher Leaders (23 FTE)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.
Total Expenditure: \$4,393,079	1000 and 3000: Certificated Personnel Salaries and Benefits	\$2,826,967.00	SCHOOL SITES LCAP Action Area 3.2 2016-1767 schools will implement reading interventions for low income students and other target students in need of support. LCFF Supplemental & Concentration Partially Funded
	2000 and 3000: Classified Personnel Salaries and Benefits	\$628,995.00	SCHOOL SITES LCAP Action Area 3.2 2016-1767 schools will implement reading interventions for low income students and other target students in need of support. LCFF Supplemental & Concentration Partially Funded
	4000-4999: Books And Supplies	\$629,371.00	SCHOOL SITES LCAP Action Area 3.2 2016-1767 schools will implement reading interventions for low income students and other target students in need of support. LCFF Supplemental & Concentration Partially Funded
	5000-5999: Services And Other Operating Expenditures	\$307,746.00	SCHOOL SITES LCAP Action Area 3.2 2016-1767 schools will implement reading interventions for low income students and other target students in need of support. LCFF Supplemental & Concentration Partially Funded
Total Expenditure: \$192,200	1000 and 3000: Certificated Personnel Salaries and Benefits	\$121,800.00	2016-17 ACTION 3.3: Family Engagement Focused on Literacy DevelopmentOffice: Adult EducationLCAP Action Area 3.3 2016-171.Teacher Adult Education (2 FTE)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.Instructional Aides/Babysitters (3.5 FTE)Support parent/adult student attendance and learning.
	2000 and 3000: Classified Personnel Salaries and Benefits	\$70,200.00	2016-17 ACTION 3.3: Family Engagement Focused on Literacy DevelopmentOffice: Adult EducationLCAP Action Area 3.3 2016-171.Teacher Adult Education (2 FTE)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.Instructional Aides/Babysitters (3.5 FTE)Support parent/adult student attendance and learning.
Total Expenditure: \$557,173	1000 and 3000: Certificated Personnel Salaries and Benefits	\$1,000.00	SCHOOL SITESLCAP Action Area 3.3 2016-1747 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

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	2000 and 3000: Classified Personnel Salaries and Benefits	\$260,148.00	SCHOOL SITESLCAP Action Area 3.3 2016-1747 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
	4000-4999: Books And Supplies	\$109,073.00	SCHOOL SITESLCAP Action Area 3.3 2016-1747 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
	5000-5999: Services And Other Operating Expenditures	\$186,952.00	SCHOOL SITESLCAP Action Area 3.3 2016-1747 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
Total Expenditure: \$819,000	1000 and 3000: Certificated Personnel Salaries and Benefits	\$716,000.00	Office: Teaching & Learning, ELA/LiteracyLCAP Action Area 3.4 2016-171. Teacher on Special Assignment (5 FTE)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 Funded2.Coordinator, Literacy (2 FTE)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 Funded3.Manager, Literacy (1 FTE)Supports and leads Literacy Professional Development for the district with special attention to our targeted student groups.4.Administrative Assistant (1 FTE)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

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	2000 and 3000: Classified Personnel Salaries and Benefits	\$69,000.00	Office: Teaching & Learning, ELA/LiteracyLCAP Action Area 3.4 2016-171. Teacher on Special Assignment (5 FTE) 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 Funded2. Coordinator, Literacy (2 FTE) 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 Funded3. Manager, Literacy (1 FTE) Supports and leads Literacy Professional Development for the district with special attention to our targeted student groups.4. Administrative Assistant (1 FTE) 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
Total Expenditure:\$1,518,379	1000 and 3000: Certificated Personnel Salaries and Benefits	\$1,321,804.00	SCHOOL SITESLCAP Action Area 3.4 2016-1736 schools will provide teacher professional development focused on student literacy development for low income students and other target student groups. LCFF Supplemental & Concentration Funded
	2000 and 3000: Classified Personnel Salaries and Benefits	\$33,680.00	SCHOOL SITESLCAP Action Area 3.4 2016-1736 schools will provide teacher professional development focused on student literacy development for low income students and other target student groups. LCFF Supplemental & Concentration Funded
	4000-4999: Books And Supplies	\$68,515.00	SCHOOL SITESLCAP Action Area 3.4 2016-1736 schools will provide teacher professional development focused on student literacy development for low income students and other target student groups. LCFF Supplemental & Concentration Funded
	5000-5999: Services And Other Operating Expenditures	\$94,380.00	SCHOOL SITESLCAP Action Area 3.4 2016-1736 schools will provide teacher professional development focused on student literacy development for low income students and other target student groups. LCFF Supplemental & Concentration Funded
Total Expenditure:\$90,000	5000-5999: Services And Other Operating Expenditures	\$90,000.00	2016-17 ACTION 4.1: English Learner Reclassification Office: CSSS, Refugee ProgramLCAP Action Area 4.1 2016-171. Contract services to provide targeted after school program support for English language acquisition, mentoring, and academic support for Refugee students.

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Total Expenditure:\$259,000	2000 and 3000: Classified Personnel Salaries and Benefits	\$259,000.00	Office: English Language Learner & Multi-lingual Achievement (ELLMA)LCAP Action Area 4.1 2016-17ELLMA 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.Classified Coordinator (ELL Project Manager) (1 FTE)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 Funded2.ELL Coordinator (1 FTE)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.
Total Expenditure:\$64,444	1000 and 3000: Certificated Personnel Salaries and Benefits	\$34,000.00	Office: Research, Assessment, and DataLCAP Action Area 4.1 2016-171.Data Analyst (.25 FTE)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. 2.Retired Administrator (.40 FTE)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.
	2000 and 3000: Classified Personnel Salaries and Benefits	\$30,444.00	Office: Research, Assessment, and DataLCAP Action Area 4.1 2016-171.Data Analyst (.25 FTE)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. 2.Retired Administrator (.40 FTE)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.
Total Expenditure:\$1,070,834	1000 and 3000: Certificated Personnel Salaries and Benefits	\$938,285.00	SCHOOL SITESLCAP Action Area 4.1 2016-1724 schools will provide supplemental actions and services to support English Learners increase their academic success and improve reclassification rates. LCFF Supplemental & Concentration Funded
	2000 and 3000: Classified Personnel Salaries and Benefits	\$66,925.00	SCHOOL SITESLCAP Action Area 4.1 2016-1724 schools will provide supplemental actions and services to support English Learners increase their academic success and improve reclassification rates. LCFF Supplemental & Concentration Funded
	4000-4999: Books And Supplies	\$45,510.00	SCHOOL SITESLCAP Action Area 4.1 2016-1724 schools will provide supplemental actions and services to support English Learners increase their academic success and improve reclassification rates. LCFF Supplemental & Concentration Funded

Oakland Unified School District

	5000-5999: Services And Other Operating Expenditures	\$20,114.00	SCHOOL SITESLCAP Action Area 4.1 2016-1724 schools will provide supplemental actions and services to support English Learners increase their academic success and improve reclassification rates. LCFF Supplemental & Concentration Funded
Total Expenditure:\$271,675	1000 and 3000: Certificated Personnel Salaries and Benefits	\$271,675.00	2016-17 ACTION 4.2: Dual Language Programs Office: Chief of SchoolsLCAP Action Area 4.2 2016-171.Teachers (3 FTE through the Appeals process)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).LCFF Supplemental & Concentration Funded
Total Expenditure:\$150,000	1000 and 3000: Certificated Personnel Salaries and Benefits	\$150,000.00	Office: English Language Learner and Multilingual AchievementLCAP Action Area 4.2 2016-17Provide the following to implement Dual Language Programs in schools:1.Multilingual Coordinator (.75 FTE)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 Funded2. Funding/Stipends for bilingual teachers and TSAs and World Language teachers to attend professional development outside of contract hours.LCFF Supplemental & Concentration Funded
Total Expenditures:\$213,916	1000 and 3000: Certificated Personnel Salaries and Benefits	\$213,916.00	SCHOOL SITESLCAP Action Area 4.2 2016-17 2 Schools will provide support and services to their Dual Language Program for low income and English Learner students.LCFF Supplemental & Concentration Funded
Total Expenditure: \$139,964	2000 and 3000: Classified Personnel Salaries and Benefits	\$22,157.00	2016-17 ACTION 4.3 NEWCOMER PROGRAMSOffice: Community Schools Student Services, Unaccompanied MinorsLCAP Action Area 4.3 2016-171.Specialist, Unaccompanied Minors (1 FTE)Supports the success of unaccompanied immigrant minors by monitoring their progress and providing tutoring.LCFF Supplemental & Concentration Funded2.Counselor (.25 FTE)Ensure appropriate enrollment for newcomer and refugee students into schools.
	2000 and 3000: Classified Personnel Salaries and Benefits	\$117,807.00	2016-17 ACTION 4.3 NEWCOMER PROGRAMSOffice: Community Schools Student Services, Unaccompanied MinorsLCAP Action Area 4.3 2016-171.Specialist, Unaccompanied Minors (1 FTE)Supports the success of unaccompanied immigrant minors by monitoring their progress and providing tutoring.LCFF Supplemental & Concentration Funded2.Counselor (.25 FTE)Ensure appropriate enrollment for newcomer and refugee students into schools.

Oakland Unified School District

Total Expenditure: \$200,000	1000 and 3000: Certificated Personnel Salaries and Benefits	\$200,000.00	Office: English Language Learner and Multilingual AchievementLCAP Action Area 4.3 2016-171. 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.LCFF Supplemental & Concentration Funded2. 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.
Total Expenditure: \$30,444	2000 and 3000: Classified Personnel Salaries and Benefits	\$30,444.00	Office: Research, Assessment, and DataLCAP Action 4.3 2016-171.Data Analyst (.25 FTE)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

Oakland Unified School District

Total Expenditure: \$3,579,237	1000 and 3000: Certificated Personnel Salaries and Benefits	\$232,985.00	<p>ACTION 5.1: School Culture & Climate Office: Community School Student Services (CSSS)LCAP Action Area 5.1 2016-17OUSD 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>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.</p> <p>2.Program Manager Community School (19.25 FTE)Facilitates Community Schools Implementation at school sites.</p> <p>3.Director Community School Partnerships (1 FTE)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 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.</p> <p>LCFF Supplemental & Concentration Partially Funded</p> <p>4.Manager, Community Partnership (1 FTE)Manages District partnerships for Community Schools.</p> <p>5.Coordinator, Community School (1 FTE)Supervises Community Schools Implementation and site staff.</p> <p>6.Administrative Assistant (5 FTE)Administrative support to implement the various projects.</p> <p>7.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.</p> <p>LCFF Supplemental & Concentration Funded</p> <p>8.Consultants to implement Full Service Community Schools Grant including health centers.</p> <p>9. Contract for VRP Project Management to ensure compliance with Office of Civil Rights reporting.</p>
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Oakland Unified School District

2000 and 3000:
Classified Personnel
Salaries and Benefits

\$3,217,238.00

ACTION 5.1: School Culture & Climate Office: Community School Student Services (CSSS) LCAP Action Area 5.1 2016-17 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.

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.
3. Director Community School Partnerships (1 FTE) 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 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
4. Manager, Community Partnership (1 FTE) Manages District partnerships for Community Schools.
5. Coordinator, Community School (1 FTE) Supervises Community Schools Implementation and site staff.
6. Administrative Assistant (5 FTE) Administrative support to implement the various projects.
7. 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
8. Consultants to implement Full Service Community Schools Grant including health centers.
9. Contract for VRP Project Management to ensure compliance with Office of Civil Rights reporting.

Oakland Unified School District

5000-5999: Services And
Other Operating
Expenditures

\$129,014.00

ACTION 5.1: School Culture & Climate Office: Community School Student Services (CSSS) LCAP Action Area 5.1 2016-17 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.

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.
3. Director Community School Partnerships (1 FTE) 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 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
4. Manager, Community Partnership (1 FTE) Manages District partnerships for Community Schools.
5. Coordinator, Community School (1 FTE) Supervises Community Schools Implementation and site staff.
6. Administrative Assistant (5 FTE) Administrative support to implement the various projects.
7. 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
8. Consultants to implement Full Service Community Schools Grant including health centers.
9. Contract for VRP Project Management to ensure compliance with Office of Civil Rights reporting.

Oakland Unified School District

Total Expenditure: \$718,723

1000 and 3000:
Certificated Personnel
Salaries and Benefits

\$422,231.00

Office: Community Schools Student Services, Attendance & Discipline

LCAP Action Area 5.1 2016-17 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. 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. 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.

1. Program Manager (2 FTE) Facilitates discipline processes including monitoring attendance, holding SART/SARB meetings and other strategies to ensure students are in school and learning every day.

2. Coordinator Attendance Discipline (1 FTE) Manages the implementation of attendance programs and discipline practices district-wide.

3. Coordinator Juvenile Justice Center (1 FTE) Facilitates the re-entry of youth from the Juvenile Justice Center back into Oakland schools.

LCFF Supplemental & Concentration Partially Funded

4. Case Manager (1 FTE) Supports student transitioning from the Juvenile Justice Center to OUSD.

LCFF Supplemental & Concentration Funded

5. Consultants to serve as hearing panelists for DHP process.

Oakland Unified School District

2000 and 3000:
Classified Personnel
Salaries and Benefits

\$256,492.00

Office: Community Schools Student Services, Attendance & Discipline
LCAP Action Area 5.1 2016-17
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. 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. 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.
1. Program Manager (2 FTE) Facilitates discipline processes including monitoring attendance, holding SART/SARB meetings and other strategies to ensure students are in school and learning every day.
2. Coordinator Attendance Discipline (1 FTE) Manages the implementation of attendance programs and discipline practices district-wide.
3. Coordinator Juvenile Justice Center (1 FTE) Facilitates the re-entry of youth from the Juvenile Justice Center back into Oakland schools.
LCFF Supplemental & Concentration Partially Funded
4. Case Manager (1 FTE) Supports student transitioning from the Juvenile Justice Center to OUSD.
LCFF Supplemental & Concentration Funded
5. Consultants to serve as hearing panelists for DHP process.

Oakland Unified School District

5000-5999: Services And
Other Operating
Expenditures

\$40,000.00

Office: Community Schools Student Services, Attendance & Discipline
LCAP Action Area 5.1 2016-17
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. 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. 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.
1. Program Manager (2 FTE) Facilitates discipline processes including monitoring attendance, holding SART/SARB meetings and other strategies to ensure students are in school and learning every day.
2. Coordinator Attendance Discipline (1 FTE) Manages the implementation of attendance programs and discipline practices district-wide.
3. Coordinator Juvenile Justice Center (1 FTE) Facilitates the re-entry of youth from the Juvenile Justice Center back into Oakland schools.
LCFF Supplemental & Concentration Partially Funded
4. Case Manager (1 FTE) Supports student transitioning from the Juvenile Justice Center to OUSD.
LCFF Supplemental & Concentration Funded
5. Consultants to serve as hearing panelists for DHP process.

Oakland Unified School District

Total Expenditure: \$3,657,586

1000 and 3000:
Certificated Personnel
Salaries and Benefits

\$23,561.00

Office: Community School Student Services Behavioral Health LCAP Action Area 5.1 2016-17 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.

1. Specialist, Restorative Justice (30 FTE) 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
2. Program Manager, Restorative Justice (4 FTE) Facilitates district wide restorative practices and supports site staff. LCFF Supplemental & Concentration Partially Funded
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. LCFF Supplemental & Concentration Funded
11. Contract for VRP Project management to ensure compliance with Office of Civil Rights Reporting.

Oakland Unified School District

2000 and 3000:
Classified Personnel
Salaries and Benefits

\$3,574,025.00

Office: Community School Student Services Behavioral HealthLCAP Action Area 5.1
2016-17Restorative 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.1.Specialist, Restorative Justice (30 FTE)Facilitates site based
restorative practices. Restorative practices are encouraged for schools with high
percentage of LI, EL, and Foster Youth.LCFF Supplemental & Concentration Partially
Funded2.Program Manager, Restorative Justice (4 FTE)Facilitates district wide
restorative practices and supports site staff.LCFF Supplemental & Concentration
Partially Funded3.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.LCFF Supplemental
& Concentration Funded11. Contract for VRP Project management to ensure
compliance with Office of Civil Rights Reporting.

Oakland Unified School District

	5000-5999: Services And Other Operating Expenditures	\$60,000.00	Office: Community School Student Services Behavioral HealthLCAP Action Area 5.1 2016-17Restorative 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.1.Specialist, Restorative Justice (30 FTE)Facilitates site based restorative practices. Restorative practices are encouraged for schools with high percentage of LI, EL, and Foster Youth.LCFF Supplemental & Concentration Partially Funded2.Program Manager, Restorative Justice (4 FTE)Facilitates district wide restorative practices and supports site staff.LCFF Supplemental & Concentration Partially Funded3.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.LCFF Supplemental & Concentration Funded11. Contract for VRP Project management to ensure compliance with Office of Civil Rights Reporting.
Total Expenditure: \$106,880	2000 and 3000: Classified Personnel Salaries and Benefits	\$106,880.00	Office: Community School Student Services, Family & Student EngagementLCAP Action Area 5.1 2016-171.Liaison Student Engagement (1 FTE)Coordinates student leadership including All City Council and LCAP student advisory leaders.LCFF Supplemental & Concentration Partially Funded
Total Expenditure: \$335,000	2000 and 3000: Classified Personnel Salaries and Benefits	\$290,000.00	Office: Community School Student Services, Foster YouthLCAP Action Area 5.1 2016- 171.Case Manager (2 FTE)Provide direct support to foster youth at the school sites to improve school engagement, attendance, grades, and sustainability.LCFF Supplemental & Concentration Partially Funded2.Independent ContractorContract for part time case manager to work with our middle school foster youth program, to improve academic & behavioral outcomes.LCFF Supplemental & Concentration Funded3.Program Manager Foster Youth Program (1 FTE)Funding of Foster Youth Program Manager to oversee the educational achievement of foster youth in OUSD.

Oakland Unified School District

	5800: Professional/Consulting Services And Operating Expenditures	\$45,000.00	Office: Community School Student Services, Foster YouthLCAP Action Area 5.1 2016-171.Case Manager (2 FTE)Provide direct support to foster youth at the school sites to improve school engagement, attendance, grades, and sustainability.LCFF Supplemental & Concentration Partially Funded2.Independent ContractorContract for part time case manager to work with our middle school foster youth program, to improve academic & behavioral outcomes.LCFF Supplemental & Concentration Funded3.Program Manager Foster Youth Program (1 FTE)Funding of Foster Youth Program Manager to oversee the educational achievement of foster youth in OUSD.
Total Expenditure: \$4,385,520	2000 and 3000: Classified Personnel Salaries and Benefits	\$4,155,520.00	Office: Police ServicesLCAP Action Area 5.1 2016-17The 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.1.School Security Officers (SSO) (86 FTE)Refer to Section 3A of the LCAP for data about SSO's.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 school site safety officers to be having a positive impact on parent's feelings of their child's safety at school. LCFF Supplemental & Concentration Funded2.Safety Day TrainingSafety 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.LCFF Supplemental & Concentration Funded

Oakland Unified School District

	4000-4999: Books And Supplies	\$230,000.00	Office: Police ServicesLCAP Action Area 5.1 2016-17The 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.1.School Security Officers (SSO) (86 FTE)Refer to Section 3A of the LCAP for data about SSO's.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 school site safety officers to be having a positive impact on parent's feelings of their child's safety at school. LCFF Supplemental & Concentration Funded2.Safety Day TrainingSafety 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.LCFF Supplemental & Concentration Funded
Total Expenditure: \$525,000	2000 and 3000: Classified Personnel Salaries and Benefits	\$525,000.00	Office: Technology ServicesLCAP Action Area 5.1 2016-171.Computer Technicians (3 FTE)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.LCFF Supplemental & Concentration Funded2.Infrastructure Specialist (2 FTE)Supports technology in all schools to enable engagement.
Total Expenditure:\$3,646,502	1000 and 3000: Certificated Personnel Salaries and Benefits	\$698,626.00	SCHOOL SITESLCAP Action Area 5.1 2016-1762 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.LCFF Supplemental & Concentration Funded
	2000 and 3000: Classified Personnel Salaries and Benefits	\$885,420.00	SCHOOL SITESLCAP Action Area 5.1 2016-1762 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.LCFF Supplemental & Concentration Funded
	3000-3999: Employee Benefits	\$809,325.00	SCHOOL SITESLCAP Action Area 5.1 2016-1762 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.LCFF Supplemental & Concentration Funded

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	4000-4999: Books And Supplies	\$289,482.00	SCHOOL SITESLCAP Action Area 5.1 2016-1762 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.LCFF Supplemental & Concentration Funded
	5000-5999: Services And Other Operating Expenditures	\$1,772,974.00	SCHOOL SITESLCAP Action Area 5.1 2016-1762 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.LCFF Supplemental & Concentration Funded
Total Expenditure: \$242,739	2000 and 3000: Classified Personnel Salaries and Benefits	\$99,217.00	2016-17 ACTION 5.2: Health and Wellness (Mental & Physical Health) Office: Community Schools Student ServicesLCAP Action Area 5.2 2016-17, Behavioral Health1.Prevention Specialist TUPE (1 FTE)Tobacco Use Prevention Education (TUPE). Ensures implementation of TUPE programming to prevent tobacco use.2.TUPE Materials
	4000-4999: Books And Supplies	\$143,522.00	2016-17 ACTION 5.2: Health and Wellness (Mental & Physical Health) Office: Community Schools Student ServicesLCAP Action Area 5.2 2016-17, Behavioral Health1.Prevention Specialist TUPE (1 FTE)Tobacco Use Prevention Education (TUPE). Ensures implementation of TUPE programming to prevent tobacco use.2.TUPE Materials
Total Expenditure:\$300,000	5000-5999: Services And Other Operating Expenditures	\$300,000.00	Office: Community Schools Student ServicesLCAP Action Area 5.2 2016-17, Behavioral HealthThe 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
Total Expenditure: \$182,502	2000 and 3000: Classified Personnel Salaries and Benefits	\$182,502.00	2016-17 ACTION 5.4: Root Causes of Chronic AbsencesOffice: Community Schools Student Services, Attendance & DisciplineLCAP Action Area 5.4 2016-171.Administrative Assistant Bilingual (1 FTE)Administrative support for attendance and discipline. Communicates with our families who need translation about attendance and discipline issues.LCFF Supplemental & Concentration Funded2. Community Coordinator/Program Assistant (1 FTE)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

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Total Expenditure: \$374,138	1000 and 3000: Certificated Personnel Salaries and Benefits	\$374,138.00	Office: Community Schools Student Services, Behavioral HealthLCAP Action Area 5.4 2016-171.Social Worker (4 FTE)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
Total Expenditure: \$7,210,118	5000-5999: Services And Other Operating Expenditures	\$7,210,118.00	Office: Programs for Exceptional ChildrenLCAP Action Area 5.4 2016-171.PEC TransportationIn 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.
Total Expenditure: \$312,241	1000 and 3000: Certificated Personnel Salaries and Benefits	\$16,120.00	SCHOOL SITESLCAP Action Area 5.4 2016-1718 schools are providing additional resources and supports to address the root causes of chronic absence.LCFF Supplemental & Concentration Funded
	2000 and 3000: Classified Personnel Salaries and Benefits	\$241,062.00	SCHOOL SITESLCAP Action Area 5.4 2016-1718 schools are providing additional resources and supports to address the root causes of chronic absence.LCFF Supplemental & Concentration Funded
	4000-4999: Books And Supplies	\$55,059.00	SCHOOL SITESLCAP Action Area 5.4 2016-1718 schools are providing additional resources and supports to address the root causes of chronic absence.LCFF Supplemental & Concentration Funded
Total Expenditure:\$1,881,070	2000 and 3000: Classified Personnel Salaries and Benefits	\$1,563,500.00	ACTION 6.1: Parent / Guardian Leadership Development Office: CommunicationsLCAP Action Area 6.1 2016-17The 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.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.1.Deputy Chief, Communications (1 FTE)The Deputy Chief oversees all staff who support parent engagement efforts and community activities. 2.Director of Communications (1 FTE)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 income, Foster Youth, and English Learner communities have access to our information. LCFF Supplemental & Concentration Funded3.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 Funded4.Program Manager, Local Control Accountability Plan (LCAP) (1 FTE)Coordinates, organizes, and supports the LCAP Parent Student Advisory Committee.LCFF Supplemental & Concentration Funded5.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 Funded6.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 Funded7.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 Funded8.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

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4000-4999: Books And
Supplies

\$26,130.00

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 Funded10.Graphic Illustrator (1 FTE) Design and produce instructional and visual materials for the District utilizing a variety of techniques, mediums, and computer graphics software.

ACTION 6.1: Parent / Guardian Leadership Development Office: CommunicationsLCAP Action Area 6.1 2016-17The 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.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.1.Deputy Chief, Communications (1 FTE)The Deputy Chief oversees all staff who support parent engagement efforts and community activities. 2.Director of Communications (1 FTE)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 income, Foster Youth, and English Learner communities have access to our information. LCFF Supplemental & Concentration Funded3.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 Funded4.Program Manager, Local Control Accountability Plan (LCAP) (1 FTE)Coordinates, organizes, and supports the LCAP Parent Student Advisory Committee.LCFF Supplemental & Concentration Funded5.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 Funded6. 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 work 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 Funded7. 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 Funded8. 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 Funded10. Graphic Illustrator (1 FTE) Design and produce instructional and visual materials for the District utilizing a variety

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Total Expenditure:\$5,000	5000-5999: Services And Other Operating Expenditures	\$5,000.00	of techniques, mediums, and computer graphics software. Office: Community Schools Student Services, Foster YouthLCAP Action Area 6.1 2016-171.Independent ContractorContract/or Stipend for Parent engagement specialist to conduct 4 quarterly meetings to increase Foster Youth Parent Engagement in OUSD.LCFF Supplemental & Concentration Funded
Total Expenditure:\$339,231	2000 and 3000: Classified Personnel Salaries and Benefits	\$339,231.00	Office: Community Schools Student Services , Student, Family, and Community EngagementLCAP Action Area 6.1 2016-171.Liaison Regional Family Engagement (4 FTE)Provide support to schools to implement Family Engagement standards and engage families in school decision making.LCFF Supplemental & Concentration Partially Funded
Total Expenditure:\$683,500	2000 and 3000: Classified Personnel Salaries and Benefits	\$683,500.00	Office: Communications, TranslationLCAP Action Area 6.1 2016-171.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
Total Expenditure:\$348,319	2000 and 3000: Classified Personnel Salaries and Benefits	\$191,339.00	SCHOOL SITESLCAP Action Area 6.1 2016-1722 schools will support parent / guardian leadership development in order to increase family engagement and better connectivity between school and home.LCFF Supplemental & Concentration Funded
	4000-4999: Books And Supplies	\$34,629.00	SCHOOL SITESLCAP Action Area 6.1 2016-1722 schools will support parent / guardian leadership development in order to increase family engagement and better connectivity between school and home.LCFF Supplemental & Concentration Funded
Total Expenditure: \$257,881	1000 and 3000: Certificated Personnel Salaries and Benefits	\$30,000.00	Office: Community Schools and Student Services, Student Family Community EngagementLCAP Action Area 6.2 2016-171.Coordinator Community Engagement (1 FTE)Facilitates the implementation of Student and Family Engagement.LCFF Supplemental & Concentration Partially Funded2. Funding/stipends for teachers to participate in the parent teacher home visit project.LCFF Supplemental & Concentration Funded3. Supplies and materials to support the implementation of the Parent Teacher Home Visit Project.LCFF Supplemental & Concentration Funded4. Contract for technical assistance and support for the Parent teacher home visit project.LCFF Supplemental & Concentration Funded

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	2000 and 3000: Classified Personnel Salaries and Benefits	\$155,381.00	Office: Community Schools and Student Services, Student Family Community EngagementLCAP Action Area 6.2 2016-171.Coordinator Community Engagement (1 FTE)Facilitates the implementation of Student and Family Engagement.LCFF Supplemental & Concentration Partially Funded2. Funding/stipends for teachers to participate in the parent teacher home visit project.LCFF Supplemental & Concentration Funded3. Supplies and materials to support the implementation of the Parent Teacher Home Visit Project.LCFF Supplemental & Concentration Funded4. Contract for technical assistance and support for the Parent teacher home visit project.LCFF Supplemental & Concentration Funded
	4000-4999: Books And Supplies	\$20,500.00	Office: Community Schools and Student Services, Student Family Community EngagementLCAP Action Area 6.2 2016-171.Coordinator Community Engagement (1 FTE)Facilitates the implementation of Student and Family Engagement.LCFF Supplemental & Concentration Partially Funded2. Funding/stipends for teachers to participate in the parent teacher home visit project.LCFF Supplemental & Concentration Funded3. Supplies and materials to support the implementation of the Parent Teacher Home Visit Project.LCFF Supplemental & Concentration Funded4. Contract for technical assistance and support for the Parent teacher home visit project.LCFF Supplemental & Concentration Funded
	5000-5999: Services And Other Operating Expenditures	\$52,000.00	Office: Community Schools and Student Services, Student Family Community EngagementLCAP Action Area 6.2 2016-171.Coordinator Community Engagement (1 FTE)Facilitates the implementation of Student and Family Engagement.LCFF Supplemental & Concentration Partially Funded2. Funding/stipends for teachers to participate in the parent teacher home visit project.LCFF Supplemental & Concentration Funded3. Supplies and materials to support the implementation of the Parent Teacher Home Visit Project.LCFF Supplemental & Concentration Funded4. Contract for technical assistance and support for the Parent teacher home visit project.LCFF Supplemental & Concentration Funded
Total Expenditure:\$364,278	2000 and 3000: Classified Personnel Salaries and Benefits	\$219,360.00	SCHOOL SITESLCAP Action Area 6.2 2016-1722 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
Total Expenditure: \$109,396	2000 and 3000: Classified Personnel Salaries and Benefits	\$109,396.00	Office: Community Schools Student Services, Student, Family, Community EngagementLCAP Action Area 6.3 2016-171.Specialist, School Governance (1 FTE) Facilitates School Site Council training and technical assistance.
Total Expenditure:\$168,048	4000-4999: Books And Supplies	\$168,048.00	SCHOOL SITESLCAP Action Area 6.3 2016-172 schools will provide additional professional learning for the school site council teams.

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Total Expenditure: \$49,667	2000 and 3000: Classified Personnel Salaries and Benefits	\$49,667.00	Office: Student, Family, Community EngagementLCAP Action Area 6.4 2016-17Students 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 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
Total Expenditure:\$205,172,674teachers	1000-1999: Certificated Personnel Salaries	\$102,666,335.00	Office: Chief of SchoolsLCAP Goal 1.3 2016-17BASE - 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.
school leadership	1000-1999: Certificated Personnel Salaries	\$14,416,075.00	Office: Chief of SchoolsLCAP Goal 1.3 2016-17BASE - 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.
	2000-2999: Classified Personnel Salaries	\$9,471,951.00	Office: Chief of SchoolsLCAP Goal 1.3 2016-17BASE - 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.
Total Expenditures:\$3,218,559	1000 and 3000: Certificated Personnel Salaries and Benefits	\$2,495,272.00	Office: High School Network Office, Continuation ProgramLCAP Action Area 1.3 2016-17Continuation Program Support: 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 such as reading and math intervention and restorative justice program for students enrolled in Continuation Programs.LCFF Supplemental & Concentration funded
	4000-4999: Books And Supplies	\$723,287.00	Office: High School Network Office, Continuation ProgramLCAP Action Area 1.3 2016-17Continuation Program Support: 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 such as reading and math intervention and restorative justice program for students enrolled in Continuation Programs.LCFF Supplemental & Concentration funded

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	5000-5999: Services And Other Operating Expenditures	\$723,287.00	Office: High School Network Office, Continuation ProgramLCAP Action Area 1.3 2016-17Continuation Program Support: 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 such as reading and math intervention and restorative justice program for students enrolled in Continuation Programs.LCFF Supplemental & Concentration funded
Total Expenditure:\$1,070,00	1000 and 3000: Certificated Personnel Salaries and Benefits	\$740,000.00	Office: Elementary Network OfficesLCAP Action Area 1.3 2016-17 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.Deputy Network Superintendent (1 FTE)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.LCFF Supplemental & Concentration funded3.Network Improvement Partner (4 FTE)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 funded4.Executive Assistant (1 FTE)Assists in the coordination of the Elementary Networks.

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	2000 and 3000: Classified Personnel Salaries and Benefits	\$330,000.00	Office: Elementary Network OfficesLCAP Action Area 1.3 2016-17 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.Deputy Network Superintendent (1 FTE)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.LCFF Supplemental & Concentration funded3.Network Improvement Partner (4 FTE)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 funded4.Executive Assistant (1 FTE)Assists in the coordination of the Elementary Networks.
Total Expenditure:\$690,000	1000 and 3000: Certificated Personnel Salaries and Benefits	\$540,000.00	Office: Elevation NetworkAction Area 1.3 2016-17This 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.1.Network Superintendent (1 FTE)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 2.Network Improvement Partner (1 FTE) Analyzes school data and provides support to the intensive support schools.LCFF Supplemental & Concentration funded3.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 funded4.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

Oakland Unified School District

	2000 and 3000: Classified Personnel Salaries and Benefits	\$150,000.00	Office: Elevation NetworkAction Area 1.3 2016-17This 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.1.Network Superintendent (1 FTE)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 2.Network Improvement Partner (1 FTE) Analyzes school data and provides support to the intensive support schools.LCFF Supplemental & Concentration funded3.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 funded4.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
Total Expenditure:\$4,332,000	1000 and 3000: Certificated Personnel Salaries and Benefits	\$3,510,000.00	Office: Post -Secondary ReadinessLCAP Action Area 1.3 2016-17The 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).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.2. Coordinator College & Career (2 FTE)The College Readiness Coordinator is responsible for the effective development, coordination and management of the College Recruitment Network.3. Professional Development 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.LCFF Supplemental and Concentration Funded4. Provide AP exam fee support for low-income students who qualify for fee waivers to ensure all students can take the AP exam.LCFF Supplemental and Concentration Funded5.Executive Director Counseling and Readiness (1 FTE)This is a 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

2000 and 3000:
Classified Personnel
Salaries and Benefits

\$302,000.00

and are graduating ready to attend college.LCFF Supplemental & Concentration Funded6.Counselors (34 FTE)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.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 Funded8. 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 Funded11. 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 ReadinessLCAP Action Area 1.3 2016-17The 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).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.2. Coordinator College & Career (2 FTE)The College Readiness Coordinator is responsible for the effective development, coordination and management of the College Recruitment Network.3. Professional Development 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.LCFF Supplemental and Concentration Funded4. Provide AP exam fee support

5000-5999: Services And Other Operating Expenditures	\$520,000.00	<p>for low-income students who qualify for fee waivers to ensure all students can take the AP exam.LCFF Supplemental and Concentration Funded5.Executive Director Counseling and Readiness (1 FTE)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.LCFF Supplemental & Concentration Funded6.Counselors (34 FTE)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.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 Funded8. 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 Funded11. 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)</p> <p>Office: Post -Secondary ReadinessLCAP Action Area 1.3 2016-17The 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).1.PE Specialist (1 FTE)Coordinates and facilitates professional development for the physical education</p>
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Total Expenditure:\$300,000	1000 and 3000: Certificated Personnel Salaries and Benefits	\$300,000.00	English Learners, and Foster Youth. (e.g. Best teaching practices, building positive culture in the classroom) Office: Post-Secondary ReadinessLCAP Action 1.3 2016-171. Engagement Centers 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
Total Expenditure:\$75,695,374	1000 and 3000: Certificated Personnel Salaries and Benefits	\$43,924,412.00	Office: Programs for Exceptional Children (PEC)LCAP Action Area 1.3 2016-17This 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!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 disabilities3. 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)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

Oakland Unified School District

		<p>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 1To 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 AssistantTo 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).</p>
2000 and 3000: Classified Personnel Salaries and Benefits	\$20,624,974.00	<p>Office: Programs for Exceptional Children (PEC)LCAP Action Area 1.3 2016-17This 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!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 disabilities3. 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)To support students with disabilities who require initial, annual and tri annual assessments and psychological services as per their IEPs.7.</p>

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		<p>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 1To 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 AssistantTo 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).</p>
5000-5999: Services And Other Operating Expenditures	\$11,145,988.00	<p>Office: Programs for Exceptional Children (PEC)LCAP Action Area 1.3 2016-17This 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!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</p>

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)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.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 1To 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 AssistantTo 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).

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Total Expenditures:\$1,215,400	1000 and 3000: Certificated Personnel Salaries and Benefits	\$1,215,400.00	Office: Programs for Exceptional ChildrenLCAP Action Area 1.5 2016-17PEC Staff works during the summer to support students with IEPs.1. Teachers, Administrators, Office StaffTo provide Extended School Year for students with disabilities as per their IEP's.
Total Expenditure:\$94,504	1000 and 3000: Certificated Personnel Salaries and Benefits	\$75,504.00	School SitesLCAP Action Area 1.5 2016-173 school sites will provide additional funding to teachers for summer learning opportunities for their students.LCFF Supplemental & Concentration Funded
	2000 and 3000: Classified Personnel Salaries and Benefits	\$4,000.00	School SitesLCAP Action Area 1.5 2016-173 school sites will provide additional funding to teachers for summer learning opportunities for their students.LCFF Supplemental & Concentration Funded
Total Expenditures:\$2,033,399	2000 and 3000: Classified Personnel Salaries and Benefits	\$824,643.00	2016-17 ACTION 1.6: After School ProgramsOffice: Community Schools Student Services, After School ProgramsLCAP Action Area 1.6 2016-17Our 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. 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.8. Custodians to ensure after school programs facilities are clean and safe.
	5000-5999: Services And Other Operating Expenditures	\$1,208,756.00	2016-17 ACTION 1.6: After School ProgramsOffice: Community Schools Student Services, After School ProgramsLCAP Action Area 1.6 2016-17Our 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. 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.8. Custodians to ensure after school programs facilities are clean and safe.

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Total Expenditure:\$10,091,393	1000 and 3000: Certificated Personnel Salaries and Benefits	\$63,830.00	School SitesLCAP Action Area 1.6 2016-1771 schools will provide supports and service to implement after school programs for low income students and other targeted student groups. LCFF Supplemental & Concentration Funded
	2000 and 3000: Classified Personnel Salaries and Benefits	\$189,211.00	School SitesLCAP Action Area 1.6 2016-1771 schools will provide supports and service to implement after school programs for low income students and other targeted student groups. LCFF Supplemental & Concentration Funded
	4000-4999: Books And Supplies	\$120,039.00	School SitesLCAP Action Area 1.6 2016-1771 schools will provide supports and service to implement after school programs for low income students and other targeted student groups. LCFF Supplemental & Concentration Funded
	5000-5999: Services And Other Operating Expenditures	\$9,736,313.00	School SitesLCAP Action Area 1.6 2016-1771 schools will provide supports and service to implement after school programs for low income students and other targeted student groups. LCFF Supplemental & Concentration Funded
Total Expenditure:\$3,303,282	1000 and 3000: Certificated Personnel Salaries and Benefits	\$348,293.00	School SitesLCAP Action 2.2 2016-1758 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
	2000 and 3000: Classified Personnel Salaries and Benefits	\$29,584.00	School SitesLCAP Action 2.2 2016-1758 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
	3000-3999: Employee Benefits	\$734,431.00	School SitesLCAP Action 2.2 2016-1758 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
	4000-4999: Books And Supplies	\$111,413.00	School SitesLCAP Action 2.2 2016-1758 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
Total Expenditure:\$45,000	2000 and 3000: Classified Personnel Salaries and Benefits	\$45,000.00	Office: Teaching & Learning, ScienceLCAP Action Area 2.3 2016-171.Stock Clerk (1 FTE)Distribution of Science Instructional Materials to schools.

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Total Expenditure:\$2,380,369	1000 and 3000: Certificated Personnel Salaries and Benefits	\$170,129.00	School SitesLCAP Action Area 2.3 2016-1764 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
	2000 and 3000: Classified Personnel Salaries and Benefits	\$84,961.00	School SitesLCAP Action Area 2.3 2016-1764 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
	4000-4999: Books And Supplies	\$1,833,872.00	School SitesLCAP Action Area 2.3 2016-1764 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
	5000-5999: Services And Other Operating Expenditures	\$291,407.00	School SitesLCAP Action Area 2.3 2016-1764 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
Total Expenditure:\$1,144,484	1000 and 3000: Certificated Personnel Salaries and Benefits	\$755,839.00	2016-17 ACTION 2.4: Teacher Recruitment & RetentionOffice: Chief Academic Office, Educator EffectivenessLCAP Action 2.4 2016-17The 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.1.Peer Consulting Teacher (7 FTE)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.LCFF Supplemental and Concentration Partially Funded2.Manager New Teacher Support and Development (1 FTE)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 Learners, Low Income, and Foster Youth students.LCFF Supplemental and Concentration Funded3.Specialist, Employee Retention and Development Teaching Effectiveness (2 FTE)Executes the TIPO program and supports new teacher coaches to insure high quality supports for all new teachers.LCFF Supplemental and Concentration Funded

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	2000 and 3000: Classified Personnel Salaries and Benefits	\$388,646.00	2016-17 ACTION 2.4: Teacher Recruitment & Retention Office: Chief Academic Office, Educator Effectiveness LCAP Action 2.4 2016-17 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. 1. Peer Consulting Teacher (7 FTE) 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. LCFF Supplemental and Concentration Partially Funded 2. Manager New Teacher Support and Development (1 FTE) 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 Learners, Low Income, and Foster Youth students. LCFF Supplemental and Concentration Funded 3. Specialist, Employee Retention and Development Teaching Effectiveness (2 FTE) Executes the TIPO program and supports new teacher coaches to insure high quality supports for all new teachers. LCFF Supplemental and Concentration Funded
Total Expenditure: \$4,585,028	2000 and 3000: Classified Personnel Salaries and Benefits	\$4,351,028.00	Office: Human Resources/Talent LCAP Action 2.4 2016-17 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. 1. Regional Staff Analyst (7 FTE) 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 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

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5000-5999: Services And
Other Operating
Expenditures

\$234,000.00

needs schools.LCFF Supplemental and Concentration Funded5. 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.8. Assistant, Staffing Support (3 FTE)Conduct data entry and maintain all employee files for all active and former employees. Conducts employment 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. 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.

Office: Human Resources/TalentLCAP Action 2.4 2016-17Human 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.1.Regional Staff Analyst (7 FTE)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

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ensure they have the proper conditions and supports in place to succeed in their jobs.LCFF Supplemental and Concentration Partially Funded2.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 Funded5. 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.8. Assistant, Staffing Support (3 FTE)Conduct data entry and maintain all employee files for all active and former employees. Conducts employment 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. 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.

Total Expenditure:\$838,571

1000 and 3000:
Certificated Personnel
Salaries and Benefits

\$697,794.00

School SitesLCAP Action Area 2.4 2016-1721 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

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	2000 and 3000: Classified Personnel Salaries and Benefits	\$97,703.00	School SitesLCAP Action Area 2.4 2016-1721 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
	4000-4999: Books And Supplies	\$36,248.00	School SitesLCAP Action Area 2.4 2016-1721 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
	5000-5999: Services And Other Operating Expenditures	\$6,826.00	School SitesLCAP Action Area 2.4 2016-1721 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
Total Expenditure:\$800,000	1000 and 3000: Certificated Personnel Salaries and Benefits	\$800,000.00	2016-17 ACTION 2.5: Teacher Professional Development for CCSS & NGSSOffice: Chief Academic Office, Educator EffectivenessLCAP Action Area 2.5 2016-171.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.LCFF Supplemental & Concentration Funded

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Total Expenditure:\$1,610,000	1000 and 3000: Certificated Personnel Salaries and Benefits	\$1,610,000.00	Office: Teaching & Learning, MathLCAP Action Area 2.5 2016-17The Math team leads and support math professional development for teachers, teacher leaders, school network teams, and principals.1.Manager, Mathematics (1 FTE).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 Funded2.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 Funded3.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 Funded4. Teacher on Special Assignment (3 FTE)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 Funded
Total Expenditure:\$1,093,000	1000 and 3000: Certificated Personnel Salaries and Benefits	\$993,000.00	Office: Teaching & Learning, ScienceLCAP Action Area 2.5 2016-171.Manager, Science (1 FTE)Supervise specialists and coordinators; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.2.Coordinator, Science (3.4 FTE)Supervise specialists; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.3.Teacher on Special Assignment (6 FTE)Specialists lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.4.Teacher on Special Assignment (.50 FTE)Common Core Teacher Leaders science math intervention and support teacher professional development and planning.5.Office Manager (1 FTE)Administrative support to Teaching and Learning and Science.

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	2000 and 3000: Classified Personnel Salaries and Benefits	\$100,000.00	Office: Teaching & Learning, ScienceLCAP Action Area 2.5 2016-17.1.Manager, Science (1 FTE)Supervise specialists and coordinators; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.2.Coordinator, Science (3.4 FTE)Supervise specialists; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.3.Teacher on Special Assignment (6 FTE)Specialists lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.4.Teacher on Special Assignment (.50 FTE)Common Core Teacher Leaders science math intervention and support teacher professional development and planning.5.Office Manager (1 FTE)Administrative support to Teaching and Learning and Science.
Total Expenditure: \$4,390,000	1000 and 3000: Certificated Personnel Salaries and Benefits	\$365,000.00	2016-17 ACTION 2.9: Targeted School Improvement Support Office: Continuous School Improvement (CSI)LCAP Action Area 2.9 2016-17CSI 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. 1.Deputy Chief (1 FTE)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.LCFF Supplemental & Concentration Funded2.Director School Portfolio (1 FTE)Oversees interventions and strategies to support continuous improvement and quality school development.LCFF Supplemental & Concentration Funded3.SPSA Coordinator (.8 FTE) Provides support and leadership in the development of site planning tools and guidance to schools.LCFF Supplemental & Concentration Funded4.Office Manager (1 FTE) Provides leadership in the coordination and organization of the department. LCFF Supplemental & Concentration Funded5.Strategic Fellow (1 FTE)Provides leadership and oversight in the school performance framework and continuous improvement processes.LCFF Supplemental & Concentration Funded6.Community meetings and professional development meetings, translation, childcare.LCFF Supplemental & Concentration Funded7. School Performance Framework 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

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2000 and 3000:
Classified Personnel
Salaries and Benefits

\$190,000.00

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 8. Office supplies, copier contract, printing and other materials.LCFF Supplemental & Concentration Funded9. School visit and conference attendance by school teams in support of school improvement efforts.LCFF Supplemental & Concentration Funded10. Site-based engagement leads supporting individual schools undergoing transformation processes.LCFF Supplemental & Concentration Funded11. Coaching services in leadership development and instructional program alignment.LCFF Supplemental & Concentration Funded12. Grants to schools participating in "Call for Quality" for school improvement / redesign.LCFF Supplemental & Concentration Funded

2016-17 ACTION 2.9: Targeted School Improvement Support Office: Continuous School Improvement (CSI)LCAP Action Area 2.9 2016-17CSI 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. 1.Deputy Chief (1 FTE)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.LCFF Supplemental & Concentration Funded2.Director School Portfolio (1 FTE)Oversees interventions and strategies to support continuous improvement and quality school development.LCFF Supplemental & Concentration Funded3.SPSA Coordinator (.8 FTE) Provides support and leadership in the development of site planning tools and guidance to schools.LCFF Supplemental & Concentration Funded4.Office Manager (1 FTE) Provides leadership in the coordination and organization of the department. LCFF Supplemental & Concentration Funded5.Strategic Fellow (1 FTE)Provides leadership and oversight in the school performance framework and continuous improvement processes.LCFF Supplemental & Concentration Funded6.Community meetings and professional development meetings, translation, childcare.LCFF Supplemental & Concentration Funded7. School Performance Framework 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

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		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 8. Office supplies, copier contract, printing and other materials.LCFF Supplemental & Concentration Funded9. School visit and conference attendance by school teams in support of school improvement efforts.LCFF Supplemental & Concentration Funded10. Site-based engagement leads supporting individual schools undergoing transformation processes.LCFF Supplemental & Concentration Funded11. Coaching services in leadership development and instructional program alignment.LCFF Supplemental & Concentration Funded12. Grants to schools participating in "Call for Quality" for school improvement / redesign.LCFF Supplemental & Concentration Funded
4000-4999: Books And Supplies	\$65,000.00	2016-17 ACTION 2.9: Targeted School Improvement Support Office: Continuous School Improvement (CSI)LCAP Action Area 2.9 2016-17CSI 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. 1.Deputy Chief (1 FTE)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.LCFF Supplemental & Concentration Funded2.Director School Portfolio (1 FTE)Oversees interventions and strategies to support continuous improvement and quality school development.LCFF Supplemental & Concentration Funded3.SPSA Coordinator (.8 FTE) Provides support and leadership in the development of site planning tools and guidance to schools.LCFF Supplemental & Concentration Funded4.Office Manager (1 FTE) Provides leadership in the coordination and organization of the department. LCFF Supplemental & Concentration Funded5.Strategic Fellow (1 FTE)Provides leadership and oversight in the school performance framework and continuous improvement processes.LCFF Supplemental & Concentration Funded6.Community meetings and professional development meetings, translation, childcare.LCFF Supplemental & Concentration Funded7. School Performance Framework 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

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5000-5999: Services And Other Operating Expenditures	\$3,770,000.00	<p>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 8. Office supplies, copier contract, printing and other materials.LCFF Supplemental & Concentration Funded9. School visit and conference attendance by school teams in support of school improvement efforts.LCFF Supplemental & Concentration Funded10. Site-based engagement leads supporting individual schools undergoing transformation processes.LCFF Supplemental & Concentration Funded11. Coaching services in leadership development and instructional program alignment.LCFF Supplemental & Concentration Funded12. Grants to schools participating in "Call for Quality" for school improvement / redesign.LCFF Supplemental & Concentration Funded</p> <p>2016-17 ACTION 2.9: Targeted School Improvement Support Office: Continuous School Improvement (CSI)LCAP Action Area 2.9 2016-17CSI 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. 1.Deputy Chief (1 FTE)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.LCFF Supplemental & Concentration Funded2.Director School Portfolio (1 FTE)Oversees interventions and strategies to support continuous improvement and quality school development.LCFF Supplemental & Concentration Funded3.SPSA Coordinator (.8 FTE) Provides support and leadership in the development of site planning tools and guidance to schools.LCFF Supplemental & Concentration Funded4.Office Manager (1 FTE) Provides leadership in the coordination and organization of the department. LCFF Supplemental & Concentration Funded5.Strategic Fellow (1 FTE)Provides leadership and oversight in the school performance framework and continuous improvement processes.LCFF Supplemental & Concentration Funded6.Community meetings and professional development meetings, translation, childcare.LCFF Supplemental & Concentration Funded7. School Performance Framework guide development, printing, web-based services. The SPF provides specific information and data about each</p>
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<p>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>		
Total Expenditure: \$32,474	2000 and 3000: Classified Personnel Salaries and Benefits	\$32,474.00 Office: Research, Assessment, & DataLCAP Action Area 2.9 2016-171.Specialist GIS Mapping (.25 FTE)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
Total Expenditure: \$364,790	2000 and 3000: Classified Personnel Salaries and Benefits	\$364,790.00 Office: Technology ServicesLCAP Action Area 2.9 2016-171.Chief Technology Officer (1 FTE)Creating an equitable, supportable, standard, and secure environment to improve teaching and learning.2.Director of Technology (1 FTE)Enabling the infrastructure, systems, processes, and people for personalized, blended learning ins schools.
Total Expenditure: \$3,043,951	1000 and 3000: Certificated Personnel Salaries and Benefits	\$1,536,704.00 SCHOOL SITESLCAP 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
	2000 and 3000: Classified Personnel Salaries and Benefits	\$911,476.00 SCHOOL SITESLCAP 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
	4000-4999: Books And Supplies	\$337,974.00 SCHOOL SITESLCAP 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
	5000-5999: Services And Other Operating Expenditures	\$257,796.00 SCHOOL SITESLCAP 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

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Total Expenditure: \$4,422,445	1000 and 3000: Certificated Personnel Salaries and Benefits	\$4,422,445.00	2016-17 ACTION 2.10: Extended Time for Teachers Office: Chief of SchoolsLCAP Action Area 2.10 2016-17Research 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. Provide an additional 30 minutes per week for teachers for collaboration, planning, and professional development.LCFF Supplemental & Concentration Funded
Total Expenditure: \$1,419,480	1000 and 3000: Certificated Personnel Salaries and Benefits	\$1,177,619.00	SCHOOL SITESLCAP Action Area 2.10 2016-17Provide 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
	2000 and 3000: Classified Personnel Salaries and Benefits	\$2,000.00	SCHOOL SITESLCAP Action Area 2.10 2016-17Provide 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
	4000-4999: Books And Supplies	\$181,127.00	SCHOOL SITESLCAP Action Area 2.10 2016-17Provide 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
	5000-5999: Services And Other Operating Expenditures	\$58,734.00	SCHOOL SITESLCAP Action Area 2.10 2016-17Provide 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
Total Expenditure: \$1,557,155	1000 and 3000: Certificated Personnel Salaries and Benefits	\$791,046.00	SCHOOL SITESLCAP Action Area 4.3 2016-179 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
	2000 and 3000: Classified Personnel Salaries and Benefits	\$7,335.00	SCHOOL SITESLCAP Action Area 4.3 2016-179 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
	3000-3999: Employee Benefits	\$162,197.00	SCHOOL SITESLCAP Action Area 4.3 2016-179 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

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	4000-4999: Books And Supplies	\$525,578.00	SCHOOL SITESLCAP Action Area 4.3 2016-17 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
Total Expenditure: \$1,067,900	1000 and 3000: Certificated Personnel Salaries and Benefits	\$917,900.00	2016-17 LCAP ACTION 4.4 Teacher Professional Development focused on English LearnersOffice: English Learners & Multi-Lingual AchievementLCAP Action Area 4.4 2016-17 1.Teacher on Special Assignment, ELL Specialist (6.85 FTE)Professional development and site-based coaching for teachers, TSAs, and principals on programs, services and instruction of ELLs across all content areas.2.Funding for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, LTEL cross-site PLC) to deepen practice on ELA/ELD framework, high-impact language practices, progress monitoring of ELLs/RFEPS and differentiated supports for ELLs across all proficiency levels and ELL subgroups.3. Contracts for Professional Development providers on Integrated and Designated ELD.
	5000-5999: Services And Other Operating Expenditures	\$150,000.00	2016-17 LCAP ACTION 4.4 Teacher Professional Development focused on English LearnersOffice: English Learners & Multi-Lingual AchievementLCAP Action Area 4.4 2016-17 1.Teacher on Special Assignment, ELL Specialist (6.85 FTE)Professional development and site-based coaching for teachers, TSAs, and principals on programs, services and instruction of ELLs across all content areas.2.Funding for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, LTEL cross-site PLC) to deepen practice on ELA/ELD framework, high-impact language practices, progress monitoring of ELLs/RFEPS and differentiated supports for ELLs across all proficiency levels and ELL subgroups.3. Contracts for Professional Development providers on Integrated and Designated ELD.
Total Expenditure:\$264,919	1000 and 3000: Certificated Personnel Salaries and Benefits	\$179,006.00	School SitesLCAP Action Area 4.4 2016-17 9 school sites will provide teacher professional development focused on English Learners.LCFF Supplemental & Concentration Funded
	4000-4999: Books And Supplies	\$46,981.00	School SitesLCAP Action Area 4.4 2016-17 9 school sites will provide teacher professional development focused on English Learners.LCFF Supplemental & Concentration Funded
	5000-5999: Services And Other Operating Expenditures	\$38,931.00	School SitesLCAP Action Area 4.4 2016-17 9 school sites will provide teacher professional development focused on English Learners.LCFF Supplemental & Concentration Funded

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Total Expenditure:\$1,179,358	1000 and 3000: Certificated Personnel Salaries and Benefits	\$309,204.00	Office: Community Schools Student Services, Health & WellnessLCAP Action Area 5.2 2016-17The 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.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 Centers.3.Director Health & Wellness (1 FTE)Supervises the implementation of health and wellness programs district wide.4.Program Manager Medi-CAL (1 FTE)Supports and engages with parents who are on Medi-CAL.LCFF Supplemental & Concentration Funded5.Liaison, Clinic (1 FTE) Supports clinic implementation and health activities.6.Program Manager, HIV/STD Prevention (1 FTE)Manage the implementation of sexual health education and other grant funded activities.7.Teacher on Special Assignment (1.75 FTE)Implement health programming including nutrition and gardening.8. Stipends for Wellness Champions, Health Ed Liaisons, LGBTQ liaisons.9. Printing of Health & Wellness Guide, CHKS, Health Ed Curriculum.
	2000 and 3000: Classified Personnel Salaries and Benefits	\$840,682.00	Office: Community Schools Student Services, Health & WellnessLCAP Action Area 5.2 2016-17The 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.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 Centers.3.Director Health & Wellness (1 FTE)Supervises the implementation of health and wellness programs district wide.4.Program Manager Medi-CAL (1 FTE)Supports and engages with parents who are on Medi-CAL.LCFF Supplemental & Concentration Funded5.Liaison, Clinic (1 FTE) Supports clinic implementation and health activities.6.Program Manager, HIV/STD Prevention (1 FTE)Manage the implementation of sexual health education and other grant funded activities.7.Teacher on Special Assignment (1.75 FTE)Implement health programming including nutrition and gardening.8. Stipends for Wellness Champions, Health Ed Liaisons, LGBTQ liaisons.9. Printing of Health & Wellness Guide, CHKS, Health Ed Curriculum.
Total Expenditure:\$666,119	1000 and 3000: Certificated Personnel Salaries and Benefits	\$666,119.00	Office: Community Schools Student Services, Health ServicesLCAP Action Area 5.2 2016-171.Coordinator, Health Services (1 FTE)Manages implementation and compliance of student health requirements.2.Nurse (3 FTE)
Total Expenditure:\$17,594,838	2000 and 3000: Classified Personnel Salaries and Benefits	\$7,348,633.00	Office: Nutrition ServicesLCAP Action Area 5.2 2016-171.Food Service Assistant, Food Service Manager, Field Supervisors, Administrative Assistants, Assistant Director, Executive Director, Truck Drivers, Stock Clerks (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. Food & Supplies for Meal Programs at all schools & Childhood Development Centers. This includes meals for summer & school year for breakfast, lunch, supper, & snacks.3.Additional snacks and food 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

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	4000-4999: Books And Supplies	\$10,246,205.00	Office: Nutrition ServicesLCAP Action Area 5.2 2016-171.Food Service Assistant, Food Service Manager, Field Supervisors, Administrative Assistants, Assistant Director, Executive Director, Truck Drivers, Stock Clerks (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. Food & Supplies for Meal Programs at all schools & Childhood Development Centers. This includes meals for summer & school year for breakfast, lunch, supper, & snacks.3.Additional snacks and food 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
Total Expenditure:\$510,000	2000 and 3000: Classified Personnel Salaries and Benefits	\$510,000.00	Office: Post -Secondary Readiness, Oakland Athletic League (OAL)LCAP Action Area 5.2 2016-17OUSD 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.1.Executive Director (1 FTE)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.2.Athletic Managers (3 FTE)Managers will provide targeted attention to students in need of intervention. LCFF Supplemental & Concentration funded
Total Expenditure:\$1,109,336	1000 and 3000: Certificated Personnel Salaries and Benefits	\$113,434.00	SCHOOL SITESLCAP Action Area 5.2 2016-17Schools 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)LCFF Supplemental & Concentration Funded
	2000 and 3000: Classified Personnel Salaries and Benefits	\$152,208.00	SCHOOL SITESLCAP Action Area 5.2 2016-17Schools 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)LCFF Supplemental & Concentration Funded
	4000-4999: Books And Supplies	\$26,702.00	SCHOOL SITESLCAP Action Area 5.2 2016-17Schools 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)LCFF Supplemental & Concentration Funded
	5000-5999: Services And Other Operating Expenditures	\$816,993.00	SCHOOL SITESLCAP Action Area 5.2 2016-17Schools 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)LCFF Supplemental & Concentration Funded

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Total Expenditure: \$14,493,114	2000 and 3000: Classified Personnel Salaries and Benefits	\$11,803,684.00	2016-17 ACTION 5.3: School Facilities Office: Buildings and GroundsLCAP Action Area 5.3 2016-171. Crafts (85 FTE)Plumbers, Electricians, Painters, Steamfitters, Carpenters, Roofers, Locksmiths, and Laborers to ensure schools are safe and ready to use.2. Classified (13 FTE)Administrative staff and Managers.3. Supplies to maintain the department - pipes, wires, wood, paint, roofing materials.4. Repairs and maintenance.5. Crafts (13 FTE)Gardeners for the school grounds.6. Supplies for Gardeners.
	4000-4999: Books And Supplies	\$1,158,952.00	2016-17 ACTION 5.3: School Facilities Office: Buildings and GroundsLCAP Action Area 5.3 2016-171. Crafts (85 FTE)Plumbers, Electricians, Painters, Steamfitters, Carpenters, Roofers, Locksmiths, and Laborers to ensure schools are safe and ready to use.2. Classified (13 FTE)Administrative staff and Managers.3. Supplies to maintain the department - pipes, wires, wood, paint, roofing materials.4. Repairs and maintenance.5. Crafts (13 FTE)Gardeners for the school grounds.6. Supplies for Gardeners.
Total Expenditure: \$55,799	2000 and 3000: Classified Personnel Salaries and Benefits	\$55,799.00	Office: FacilitiesLCAP Action Area 5.3 2016-171.Deputy Chief Facilities (.20 FTE) Supervised the Administrative staff and Managers.2.Program Manager, Sustain & Energy Efficiency (.20 FTE)Manages and implements sustainability and energy.3.Executive Assistant (.20 FTE)Supports the Deputy Chief.
Total Expenditure: \$1,918,730	2000 and 3000: Classified Personnel Salaries and Benefits	\$1,089,154.00	Office: Custodial ServicesLCAP Action Area 5.3 2016-17Provide custodial staff and supplies to keep classrooms, schools and grounds clean. 1.Custodians (250 FTE) 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.Executive Director/Managers (7 FTE)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.3.Classified/Clerical (3 FTE)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.4. Gasoline- used for blowers, sweepers, district vehicles in order to ensure that our facilities are swept and maintained for the safety of our students.5. Supplies- used to clean, disinfect and maintain sites in order to ensure a healthy and safe learning environment.6. Repairs- 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.

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	4000-4999: Books And Supplies	\$622,890.00	Office: Custodial ServicesLCAP Action Area 5.3 2016-17Provide custodial staff and supplies to keep classrooms, schools and grounds clean. 1.Custodians (250 FTE) 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.Executive Director/Managers (7 FTE)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.3.Classified/Clerical (3 FTE)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.4. Gasoline- used for blowers, sweepers, district vehicles in order to ensure that our facilities are swept and maintained for the safety of our students.5. Supplies- used to clean, disinfect and maintain sites in order to ensure a healthy and safe learning environment.6. Repairs- 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.
Total Expenditure: \$600,000	2000 and 3000: Classified Personnel Salaries and Benefits	\$600,000.00	Office: Technology ServicesLCAP Action 5.3 2016-171. Network Engineer/Administrator (5 FTE)Build and support network infrastructure.
Total Expenditure: \$476,124	2000 and 3000: Classified Personnel Salaries and Benefits	\$22,000.00	SCHOOL SITESLCAP Action Area 5.3 2016-178 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. LCFF Supplemental & Concentration Funded
	4000-4999: Books And Supplies	\$300,124.00	SCHOOL SITESLCAP Action Area 5.3 2016-178 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. LCFF Supplemental & Concentration Funded
	5000-5999: Services And Other Operating Expenditures	\$154,000.00	SCHOOL SITESLCAP Action Area 5.3 2016-178 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. LCFF Supplemental & Concentration Funded
	4000-4999: Books And Supplies	\$27,110.00	SCHOOL SITESLCAP Action Area 6.4 2016-1710 schools will support for parent / guardian volunteers in schools by providing books and supplies to support parent volunteer initiatives. LCFF Supplemental & Concentration Funded
Total Expenditure: \$96,000	1000 and 3000: Certificated Personnel Salaries and Benefits	\$60,900.00	Office: Adult EducationLCAP Action Area 6.5 2016-171. Teacher Adult Education (1 FTE)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.Instructional Aides/Babysitters (1.75)Support parent/adult student attendance and learning.

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Total Expenditure:\$20,000	5000-5999: Services And Other Operating Expenditures	\$20,000.00	Office: Community Schools Student Services, Refugee ProgramLCAP Action Area 6.5 2016-171. Interpretation 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.
Total Expenditure:\$320,000	5000-5999: Services And Other Operating Expenditures	\$320,000.00	Technology ServicesLCAP Action Area 6.5 2016-171. Project Manager (2 FTE)Project manages programs and projects
Total Expenditures:		\$394,867,425.00	

Funding Source: 21st Century

Proposed Expenditure	Object Code	Amount	Action
		\$3,369,862.00	School SitesLCAP Action Area 1.6 2016-1771 schools will provide supports and service to implement after school programs for low income students and other targeted student groups. LCFF Supplemental & Concentration Funded
21st Century Total Expenditures:		\$3,369,862.00	

Funding Source: Adult Education Block Grant

Proposed Expenditure	Object Code	Amount	Action
Total Expenditure: \$266,400	1000 and 3000: Certificated Personnel Salaries and Benefits	\$246,400.00	2016-17 ACTION 1.1: Pathway ProgramsOffice: Adult Education LCAP Action Area 1.1 2016-17The 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.Teacher Adult Education (3 FTE)Provides Adult Education instruction to the students.2.School Security Officer (.75 FTE)Provide security for Adult Education teachers and students.
	2000 and 3000: Classified Personnel Salaries and Benefits	\$20,000.00	2016-17 ACTION 1.1: Pathway ProgramsOffice: Adult Education LCAP Action Area 1.1 2016-17The 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.Teacher Adult Education (3 FTE)Provides Adult Education instruction to the students.2.School Security Officer (.75 FTE)Provide security for Adult Education teachers and students.

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\$34,200.00	2016-17 ACTION 2.6: Teacher Evaluation Office: Adult EducationLCAP Action Area 2.6 2016-171.Director Certificated (.20 FTE)Evaluate 23 instructional staff (GED, ESL & Computer Family Literacy, ESL & ABE Pathway teachers) in service of providing quality adult education instruction.
\$103,000.00	2016-17 ACTION 2.8: Data & Assessment Office: Adult EducationLCAP Action Area 2.8 2016-171.Teacher on Special Assignment (1 FTE)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 Block Grant Total Expenditures: \$403,600.00

Funding Source: After School Education and Safety (ASES)

Proposed Expenditure	Object Code	Amount	Action
		\$6,558,942.00	School SitesLCAP Action Area 1.6 2016-1771 schools will provide supports and service to implement after school programs for low income students and other targeted student groups. LCFF Supplemental & Concentration Funded

After School Education and Safety (ASES) Total Expenditures: \$6,558,942.00

Funding Source: Atlantic

Proposed Expenditure	Object Code	Amount	Action
		\$254,000.00	Office: Post Secondary ReadinessLCAP Action Area 1.5 2016-171. Provide student internship and peer mentorship stipends.2.Teachers at 6 sites (6 FTE)Contractors and teachers provide support to the summer students in the health pathways.

Atlantic Total Expenditures: \$254,000.00

Funding Source: Base

Proposed Expenditure	Object Code	Amount	Action
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- \$530,586.00 Office: High School Network LCAP Action Area 1.1 2016-17The 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 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. 1. High School Network Superintendent (1 FTE)Supervises the high school leaders and leads the implementation of the support strategies for the high schools. 2. Network Improvement Partner (1 FTE)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. LCFF Supplemental & Concentration Funded 3. Executive Assistant (0.5 FTE)Assists with the coordination of activities for High School Network.4. Executive Director Alternative Education (1 FTE)Creates and Supervises alternative educational opportunities for students in need of targeted support.
- \$287,370.00 Office: Middle School Network Action Area 1.1 2016-17The 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.1.Middle School Network Superintendent (1 FTE) 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.2. Middle School Network Improvement Partner (1 FTE)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. LCFF Supplemental & Concentration 3. Executive Assistant (.5 FTE)Assists with the coordination of activities for Middle School Network Office.4.Conferences for middle school staff
- \$209,500.00 Office: Post-Secondary Readiness LCAP Action Area 1.1 2016-17The 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).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 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 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

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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 funded14.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 funded15.Grants ManagerManages 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 LearningSupports build out of summer bridge programs for health pathways and alignment of high school after school programs with pathways.LCFF Supplemental & Concentration partially funded17.Coordinator of WBL (.60 FTE) Coordinates Work Based Learning for our school sites.LCFF Supplemental & Concentration funded18.Site Liaison WBL (3 FTE)Support Alt Ed Sites with WBL partnerships, student placements, Advisory Board and industry development.Non-Labor for Linked Learning1. 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, Engineering and Advanced Manufacturing, Law and Public Service, and Health).6. Build out of West Oakland STEAM Corridor.7. Transportation for students CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health).8. Alignment Nashville Toolset.9. Books and Supplies for 3 Alt Ed Sites.10. Transportation for 3 Alt Ed Site Students.11. Teacher stipends and substitutes.12. Books, equipment, supplies for Career Technical Education programs.13. Transportation, contracts, external work orders for CTE programs.

\$720,208.00 Office: School Sites LCAP Action Area 1.1 2016-1718 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. LCFF Supplemental & Concentration Funded

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- \$550,000.00 Office: Chief Academic OfficeLCAP Action 1.3 2016-17The 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 Learners, and Foster Youth.1. Chief Academic OfficerImplements the OUSD Strategic Plan, develops strategy and priorities regarding the OUSD academic vision and plan, and supervises the OUSD Academic team. 2.Director of Strategic Planning & ManagementAssists the CAO with the implementation of the Academic vision and the strategies.3. Manager of the Local Control Accountability Plan (LCAP)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 funded4. Executive Assistant to the CAOAct 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.
- \$887,100.00 Office: Student Assignment OfficeLCAP Action Area 1.3 2016-17The 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. 1.Executive Director (1 FTE)Oversees the development and implementation of enrollment and registration system, process, policies and practices for the District.2.Director Student Assignment Office (1 FTE) Directs and manages the daily operation of enrollment and registration practices for the District).3.District Coordinator Student Assignment (1 FTE)Supports and manages the daily operation of projections, enrollment, and registration for the District.4.Administrative Assistant (2 FTE)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 information to the public and community about our schools with a special focus on Low Income, English Learner, and Foster Youth families.LCFF Supplemental and Concentration Funded5.Community Coordinator/Program Assistant (1 FTE)Supports students requiring secondary alternative educational programs.6.Specialist, Testing and Placement (11 FTE)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.LCFF Supplemental and Concentration Funded7. Supplies, materials, testing materials, general operations.

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- \$1,051,773.00 School SitesLCAP Action Area 1.3 2016-1712 school sites will provide additional professional development around CCSS/NGSS and increase counseling services to support our students with completing A-G requirements. LCFF Supplemental & Concentration Funded
- \$77,317.00 Office: Early Childhood EducationLCAP Action Area 1.4 2016-17Our 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.1.Deputy Chief Early Childhood (1 FTE)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.2.Director of Early Childhood (1 FTE)Supervise Site Administrators. Ensure state and federal compliance of all early childhood regulations. Supervise Enrollment. Oversee all Operations of Early Childhood.3.Director Program Improvement & Professional Development (1 FTE)Lead all quality and improvement in OUSD Early Education Classrooms. Plan and lead professional development. Collaborate with key stakeholders on Early Childhood in OUSD.4.Site Administrators (3 FTE)Supervise as instructional leaders and the day to day operations of our Early Childhood Development Centers.5.Teachers (66 FTE)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.LCFF Supplemental and Concentration Partially Funded6.Instructional Assistants (76 FTE)Early Childhood Instructional Assistants provide day to day instructional support to teachers. Maintain student to teacher ratios.7. Nurse (1 FTE)Provides health services to the students.8. Supplies and Program Materials.
- \$2,500.00 School SitesLCAP Action Area 1.4 2016-172 schools will provide additional supports and services early childhood education programming for low income students.LCFF Supplemental & Concentration Funded
- \$154,350.00 Office: Research Assessment and DataLCAP Action Area 2.1 2016-17The 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.1.Specialist State Testing (.50 FTE)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. 2. Postage and printing of required parent letters related to state testing program.3. Training costs for SBAC, state testing for students with disabilities, etc.4. Testing materials.

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\$372,000.00	Office: Teaching & LearningLCAP Action Area 2.1 2016-17Teaching & 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.1.Deputy Chief Teaching & Learning (1 FTE)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.2.Business Manager (1 FTE)Administrative support to Teaching & Learning department.3.Data Analyst (1 FTE)Provides data analysis and project management support to Teaching and Learning.4.Coordinator, Gifted and Talented (GATE) (.75 FTE)Manage GATE assessment, program activities, and supports to schools.5.Coordinator, Instructional Technology (1 FTE)Support for integration of digital instructional materials and programs into the delivery of CCSS/NGSS curriculum.6. Contracts for Service & Conferences to support implementation of curricular programs and professional learning for teachers, teacher leaders, and principals.7. Certificated stipends for professional learning.8. Instructional Materials-- 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. LCFF Supplemental and Concentration Partially Funded9. Program supplies, equipment, and supplementary materials
\$19,000.00	Office: Teaching & Learning, MathLCAP Action Area 2.1 2016-171.Administrative Assistant III (1 FTE)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.
\$320,000.00	Office: Technology ServicesLCAP Action Area 2.1 2016-171.End User Support Specialist (4 FTE)Supports end users (Teachers, Students, Principals, Other staff) remotely to make sure they can use technology to teach, learn, and lead.
\$1,002,072.00	School SitesLCAP Action Area 2.1 2016-1762 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

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- \$222,000.00 Office: Teaching & Learning, Visual & Performing ArtsLCAP Action Area 2.5 2016-171.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
- \$449,121.00 School SitesLCAP Action Area 2.5 2016-1765 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
- \$22,331.00 SCHOOL SITES LCAP Action Area 2.6 2016-1745 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.LCFF Supplemental & Concentration Funded
- \$85,935.00 2016-17 ACTION 2.7: Class Size Reduction School SitesLCAP Action Area 2.7 2016-1713 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
- \$823,482.00 Office: Research, Assessment, and DataLCAP Action Area 2.8 2016-171.Director Analytics (1 FTE)Director of Analytics leads the data and analytics team within RAD, coordinates and prioritizes the work, conducts quantitative studies. 2.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. 3.Specialist GIS Mapping (.75 FTE).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 Funded4.Statistician (1 FTE)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, and Foster Youth. LCFF Supplemental & Concentration Funded5. 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.

	<p>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.</p> <p>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.</p> <p>9. 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).</p> <p>10. 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.</p> <p>11. Data Analyst (2.50 FTE) 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>12. Consultant services for database and survey management, development of survey data reporting dashboards for parent, student, and staff surveys.</p>
\$1,901,330.00	<p>Office: Technology Services</p> <p>LCAP Action Area 2.8 2016-17</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>
\$100,113.00	<p>School Sites</p> <p>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. LCFF Supplemental & Concentration Funded</p>

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\$800,000.00	2016-17 ACTION 3.1: Blended Learning Office: Technology ServicesLCAP Action Area 3.1 2016-17Technology 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.Supplies2.Computer Equipment3.Network Equipment4.Repairs5.Conferences6.Contractor and non-contract services to support blended learning such as software and chromebooks.LCFF Supplemental & Concentration Funded7. Contractor and non-contract services to support data and assessment.
\$558,449.00	SCHOOL SITESLCAP Action Area 3.138 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
\$260,682.00	SCHOOL SITES LCAP Action Area 3.2 2016-1767 schools will implement reading interventions for low income students and other target students in need of support. LCFF Supplemental & Concentration Partially Funded
\$106,425.00	SCHOOL SITESLCAP Action Area 3.3 2016-1747 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
\$127,001.00	SCHOOL SITESLCAP Action Area 3.4 2016-1736 schools will provide teacher professional development focused on student literacy development for low income students and other target student groups. LCFF Supplemental & Concentration Funded
\$64,444.00	Office: Research, Assessment, and DataLCAP Action Area 4.1 2016-171.Data Analyst (.25 FTE)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. 2.Retired Administrator (.40 FTE)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.
\$36,321.00	SCHOOL SITESLCAP Action Area 4.1 2016-1724 schools will provide supplemental actions and services to support English Learners increase their academic success and improve reclassification rates. LCFF Supplemental & Concentration Funded

\$454,645.00 ACTION 5.1: School Culture & Climate Office: Community School Student Services (CSSS) LCAP Action Area 5.1 2016-17 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.

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.
3. Director Community School Partnerships (1 FTE) 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 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
4. Manager, Community Partnership (1 FTE) Manages District partnerships for Community Schools.
5. Coordinator, Community School (1 FTE) Supervises Community Schools Implementation and site staff.
6. Administrative Assistant (5 FTE) Administrative support to implement the various projects.
7. 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
8. Consultants to implement Full Service Community Schools Grant including health centers.
9. Contract for VRP Project Management to ensure compliance with Office of Civil Rights reporting.

\$462,231.00 Office: Community Schools Student Services, Attendance & Discipline LCAP Action Area 5.1 2016-17 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. 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. 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.

1. Program Manager (2 FTE) Facilitates discipline processes including monitoring attendance, holding SART/SARB meetings and other strategies to ensure students are in school and learning every day.
2. Coordinator Attendance Discipline (1 FTE) Manages the implementation of attendance programs and discipline practices district-wide.
3. Coordinator Juvenile Justice Center (1 FTE) Facilitates the re-entry of youth from the Juvenile Justice Center back into Oakland schools.
- LCFF Supplemental & Concentration Partially Funded
4. Case Manager (1 FTE) Supports student transitioning from the Juvenile Justice Center to OUSD.
- LCFF Supplemental & Concentration Funded
5. Consultants to serve as hearing panelists for DHP process.

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\$309,521.00	<p>Office: Community School Student Services Behavioral HealthLCAP Action Area 5.1 2016-17Restorative 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.1.Specialist, Restorative Justice (30 FTE)Facilitates site based restorative practices. Restorative practices are encouraged for schools with high percentage of LI, EL, and Foster Youth.LCFF Supplemental & Concentration Partially Funded2.Program Manager, Restorative Justice (4 FTE)Facilitates district wide restorative practices and supports site staff.LCFF Supplemental & Concentration Partially Funded3.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.LCFF Supplemental & Concentration Funded11. Contract for VRP Project management to ensure compliance with Office of Civil Rights Reporting.</p>
\$400,000.00	<p>Office: Technology ServicesLCAP Action Area 5.1 2016-171.Computer Technicians (3 FTE)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.LCFF Supplemental & Concentration Funded2.Infrastructure Specialist (2 FTE)Supports technology in all schools to enable engagement.</p>
\$1,030,465.00	<p>SCHOOL SITESLCAP Action Area 5.1 2016-1762 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.LCFF Supplemental & Concentration Funded</p>
\$23,812.00	<p>2016-17 ACTION 5.2: Health and Wellness (Mental & Physical Health) Office: Community Schools Student ServicesLCAP Action Area 5.2 2016-17, Behavioral Health1.Prevention Specialist TUPE (1 FTE)Tobacco Use Prevention Education (TUPE). Ensures implementation of TUPE programming to prevent tobacco use.2.TUPE Materials</p>

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\$12,000.00	SCHOOL SITESLCAP Action Area 5.4 2016-1718 schools are providing additional resources and supports to address the root causes of chronic absence.LCFF Supplemental & Concentration Funded
\$825,870.00	ACTION 6.1: Parent / Guardian Leadership Development Office: CommunicationsLCAP Action Area 6.1 2016-17The 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.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.1.Deputy Chief, Communications (1 FTE)The Deputy Chief oversees all staff who support parent engagement efforts and community activities. 2.Director of Communications (1 FTE)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 income, Foster Youth, and English Learner communities have access to our information. LCFF Supplemental & Concentration Funded3.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 Funded4.Program Manager, Local Control Accountability Plan (LCAP) (1 FTE)Coordinates, organizes, and supports the LCAP Parent Student Advisory Committee.LCFF Supplemental & Concentration Funded5.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 Funded6.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 work 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 Funded7.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 Funded8.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 Funded10.Graphic Illustrator (1 FTE) Design and produce instructional and visual materials for the District utilizing a variety of techniques, mediums, and computer graphics software.

\$184,971.00 Office: Community Schools Student Services , Student, Family, and Community EngagementLCAP Action Area 6.1 2016-171.Liaison Regional Family Engagement (4 FTE)Provide support to schools to implement Family Engagement standards and engage families in school decision making.LCFF Supplemental & Concentration Partially Funded

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\$372,010.00	Office: Communications, TranslationLCAP Action Area 6.1 2016-171.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
\$50,836.00	SCHOOL SITESLCAP Action Area 6.1 2016-1722 schools will support parent / guardian leadership development in order to increase family engagement and better connectivity between school and home.LCFF Supplemental & Concentration Funded
\$18,100.00	SCHOOL SITESLCAP Action Area 6.2 2016-1722 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
\$178,507,114.00	Office: Chief of SchoolsLCAP Goal 1.3 2016-17BASE - 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.
\$700,000.00	Office: Elementary Network OfficesLCAP Action Area 1.3 2016-17 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.Deputy Network Superintendent (1 FTE)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.LCFF Supplemental & Concentration funded3.Network Improvement Partner (4 FTE)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 funded4.Executive Assistant (1 FTE)Assists in the coordination of the Elementary Networks. Office: Post -Secondary ReadinessLCAP Action Area 1.3 2016-17The goal of the Post-Secondary Office is to work with parents and students to provide resources and

\$2,670,000.00 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).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.2. Coordinator College & Career (2 FTE)The College Readiness Coordinator is responsible for the effective development, coordination and management of the College Recruitment Network.3. Professional Development 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.LCFF Supplemental and Concentration Funded4. Provide AP exam fee support for low-income students who qualify for fee waivers to ensure all students can take the AP exam.LCFF Supplemental and Concentration Funded5.Executive Director Counseling and Readiness (1 FTE)This is a 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.LCFF Supplemental & Concentration Funded6.Counselors (34 FTE)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.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 Funded8. 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

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	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
\$19,000.00	School SitesLCAP Action Area 1.5 2016-173 school sites will provide additional funding to teachers for summer learning opportunities for their students.LCFF Supplemental & Concentration Funded
\$62,842.00	2016-17 ACTION 1.6: After School ProgramsOffice: Community Schools Student Services, After School ProgramsLCAP Action Area 1.6 2016-17Our 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. 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.8. Custodians to ensure after school programs facilities are clean and safe.
\$58,500.00	School SitesLCAP Action Area 1.6 2016-1771 schools will provide supports and service to implement after school programs for low income students and other targeted student groups. LCFF Supplemental & Concentration Funded
\$771,096.00	School SitesLCAP Action 2.2 2016-1758 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
\$45,000.00	Office: Teaching & Learning, ScienceLCAP Action Area 2.3 2016-171.Stock Clerk (1 FTE)Distribution of Science Instructional Materials to schools.
\$1,438,779.00	School SitesLCAP Action Area 2.3 2016-1764 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

Oakland Unified School District

\$3,066,514.00 Office: Human Resources/TalentLCAP Action 2.4 2016-17Human 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.

- 1.Regional Staff Analyst (7 FTE)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 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.
8. Assistant, Staffing Support (3 FTE)Conduct data entry and maintain all employee files for all active and former employees. Conducts employment 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

Oakland Unified School District

	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.
\$52,806.00	School SitesLCAP Action Area 2.4 2016-1721 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
\$125,000.00	Office: Teaching & Learning, MathLCAP Action Area 2.5 2016-17The Math team leads and support math professional development for teachers, teacher leaders, school network teams, and principals.1.Manager, Mathematics (1 FTE).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 Funded2.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 Funded3.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 Funded4. Teacher on Special Assignment (3 FTE)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 Funded

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\$235,000.00	Office: Teaching & Learning, ScienceLCAP Action Area 2.5 2016-171.Manager, Science (1 FTE)Supervise specialists and coordinators; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.2.Coordinator, Science (3.4 FTE)Supervise specialists; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.3.Teacher on Special Assignment (6 FTE)Specialists lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.4.Teacher on Special Assignment (.50 FTE)Common Core Teacher Leaders science math intervention and support teacher professional development and planning.5.Office Manager (1 FTE)Administrative support to Teaching and Learning and Science.
\$364,790.00	Office: Technology ServicesLCAP Action Area 2.9 2016-171.Chief Technology Officer (1 FTE)Creating an equitable, supportable, standard, and secure environment to improve teaching and learning.2.Director of Technology (1 FTE)Enabling the infrastructure, systems, processes, and people for personalized, blended learning ins schools.
\$346,267.00	SCHOOL SITESLCAP 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
\$630,877.00	SCHOOL SITESLCAP Action Area 2.10 2016-17Provide 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
\$81,000.00	SCHOOL SITESLCAP Action Area 4.3 2016-179 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
\$48,769.00	School SitesLCAP Action Area 4.4 2016-17 9 school sites will provide teacher professional development focused on English Learners.LCFF Supplemental & Concentration Funded
\$666,119.00	Office: Community Schools Student Services, Health ServicesLCAP Action Area 5.2 2016-171.Coordinator, Health Services (1 FTE)Manages implementation and compliance of student health requirements.2.Nurse (3 FTE)
\$185,141.00	SCHOOL SITESLCAP Action Area 5.2 2016-17Schools 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)LCFF Supplemental & Concentration Funded

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Contribution to RRMA

\$1,066,766.00	2016-17 ACTION 5.3: School Facilities Office: Buildings and GroundsLCAP Action Area 5.3 2016-171. Crafts (85 FTE)Plumbers, Electricians, Painters, Steamfitters, Carpenters, Roofers, Locksmiths, and Laborers to ensure schools are safe and ready to use.2. Classified (13 FTE)Administrative staff and Managers.3. Supplies to maintain the department - pipes, wires, wood, paint, roofing materials.4. Repairs and maintenance.5. Crafts (13 FTE)Gardeners for the school grounds.6. Supplies for Gardeners.
\$13,426,348.00	2016-17 ACTION 5.3: School Facilities Office: Buildings and GroundsLCAP Action Area 5.3 2016-171. Crafts (85 FTE)Plumbers, Electricians, Painters, Steamfitters, Carpenters, Roofers, Locksmiths, and Laborers to ensure schools are safe and ready to use.2. Classified (13 FTE)Administrative staff and Managers.3. Supplies to maintain the department - pipes, wires, wood, paint, roofing materials.4. Repairs and maintenance.5. Crafts (13 FTE)Gardeners for the school grounds.6. Supplies for Gardeners.
\$1,868,730.00	Office: Custodial ServicesLCAP Action Area 5.3 2016-17Provide custodial staff and supplies to keep classrooms, schools and grounds clean. 1.Custodians (250 FTE) 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.Executive Director/Managers (7 FTE)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.3.Classified/Clerical (3 FTE)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.4. Gasoline- used for blowers, sweepers, district vehicles in order to ensure that our facilities are swept and maintained for the safety of our students.5. Supplies- used to clean, disinfect and maintain sites in order to ensure a healthy and safe learning environment.6. Repairs- 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.
\$402,329.00	SCHOOL SITESLCAP Action Area 5.3 2016-178 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. LCFF Supplemental & Concentration Funded
\$73,447.00	SCHOOL SITESLCAP Action Area 6.5 2016-1734 schools will provide support and services to implement academic parent-teacher communication and workshops. LCFF Supplemental & Concentration Funded

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2000 and 3000:
Classified Personnel
Salaries and Benefits

\$268,266.87

LINKED LEARNING OFFICE LCAP Action Area 1.1 Pathway Programs SERVICE: Continue to provide 38.9 FTE (certificated & classified salaries and benefits) Provide teacher professional development (stipends, salaries & benefits, supplies) Provide and coordinate student internships (Staff salaries) Coordinate community partnerships (salaries) Continue to coordinate students to college and career opportunities (salaries) LCFF Supplemental & Concentration Funded (Total Supplemental & Concentration \$679,719.88): *Director Linked Learning (Certificated Salaries & Benefits) *Coordinator Business to School (Classified Salaries & Benefits) *Coordinator Work Base Learning (Classified) *Manager Graduate Capstone Project & Ethnic Studies (Classified) DESCRIPTION Linked Learning through Pathways Programs continues to be a significant strategy to increase the graduation rate for our under-performing student groups specifically English Learners, Students with Disabilities, Hispanic, and Pacific Islanders. Linked Learning is a successful approach to education that helps students become disciplined, prepared, and productive citizens for the future workforce for California. Linked Learning is based on the idea that students work harder and dream bigger if their education is relevant to them. The Linked Learning approach integrates rigorous academics that meet college-ready standards with sequenced, high-quality career-technical education, work-based learning, and supports to help students stay on track. For Linked Learning students, education is organized around industry-sector themes. The industry theme is woven into lessons taught by teachers who collaborate across subject areas with input from working professionals, and reinforced by work-based learning with real employers. This makes learning more like the real world of work, and helps students answer the question, "Why do I need to know this?" Linked Learning exposes high school students to previously un-imagined college and career opportunities by turning their education into a personally relevant, engaging experience. Research shows that Linked Learning students have higher rates of engagement and higher graduation rates than their peers at traditional high schools; therefore, investment in expanding Pathway Programs is a key lever to improve high school graduation rates for student groups, with specific emphasis on English Learners, Students with Disabilities, Hispanic, and Pacific Islanders.

Base Total Expenditures: \$223,066,371.87

Funding Source: Bechtel

Proposed Expenditure	Object Code	Amount	Action
		\$71,000.00	Office: Teaching & Learning, Math LCAP Action Area 2.1 2016-17.1. Administrative Assistant III (1 FTE) 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.

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Bechtel Total Expenditures: \$71,000.00

Funding Source: CASEL

Proposed Expenditure	Object Code	Amount	Action
		\$196,450.26	2016-17 ACTION 2.2: Social Emotional Learning Office: Social Emotional LearningLCAP Action 2.2 2016-17This 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.1.Coordinator, Social Emotional Learning (1 FTE)Manages the implementation of Social Emotional Learning Programs across the district.LCFF Supplemental and Concentration Funded2.Program Manager (2 FTE)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 Funded3. Materials and curriculum to support the Social Emotional Learning Programs.LCFF Supplemental and Concentration Funded

CASEL Total Expenditures: \$196,450.26

Funding Source: Educator Effective Block Grant

Proposed Expenditure	Object Code	Amount	Action
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Oakland Unified School District

- \$768,546.00 Office: Chief Academic Office, Educator EffectivenessLCAP Action Area 2.6 2016-17Provide 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. 1.Office Manager (1 FTE)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 Funded2.Program Manager, Leadership Growth and Development (1 FTE)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 Funded3.Program Manager, Teacher Growth and Development (1 FTE) 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.LCFF Supplemental & Concentration Funded4. Specialist, Employee Retention and Development Teaching Effectiveness (6 FTE)Provides coaching and support to coaches and evaluators in the implementation of the new evaluation systems.
- \$419,863.00 2016-17 ACTION 2.4: Teacher Recruitment & RetentionOffice: Chief Academic Office, Educator EffectivenessLCAP Action 2.4 2016-17The 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.1.Peer Consulting Teacher (7 FTE)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.LCFF Supplemental and Concentration Partially Funded2.Manager New Teacher Support and Development (1 FTE)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 Learners, Low Income, and Foster Youth students.LCFF Supplemental and Concentration Funded3.Specialist, Employee Retention and Development Teaching Effectiveness (2 FTE)Executes the TIPO program and supports new teacher coaches to insure high quality supports for all new teachers.LCFF Supplemental and Concentration Funded

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Educator Effective Block Grant Total Expenditures: \$1,188,409.00

Funding Source: Federal Full Service Communities School Grant

Proposed Expenditure	Object Code	Amount	Action
		\$86,033.00	Office: Community Schools Student Services, Behavioral HealthLCAP Action Area 5.4 2016-171.Social Worker (4 FTE)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

Federal Full Service Communities School Grant Total Expenditures: \$86,033.00

Funding Source: Fund 12 ECE

Proposed Expenditure	Object Code	Amount	Action
		\$5,640,977.00	Office: Early Childhood EducationLCAP Action Area 1.4 2016-17Our 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.1.Deputy Chief Early Childhood (1 FTE)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.2.Director of Early Childhood (1 FTE)Supervise Site Administrators. Ensure state and federal compliance of all early childhood regulations. Supervise Enrollment. Oversee all Operations of Early Childhood.3.Director Program Improvement & Professional Development (1 FTE)Lead all quality and improvement in OUSD Early Education Classrooms. Plan and lead professional development. Collaborate with key stakeholders on Early Childhood in OUSD.4.Site Administrators (3 FTE)Supervise as instructional leaders and the day to day operations of our Early Childhood Development Centers.5.Teachers (66 FTE)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.LCFF Supplemental and Concentration Partially Funded6.Instructional Assistants (76 FTE)Early Childhood Instructional Assistants provide day to day instructional support to teachers. Maintain student to teacher ratios.7. Nurse (1 FTE)Provides health services to the students.8. Supplies and Program Materials.

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Fund 12 ECE Total Expenditures: \$5,640,977.00

Funding Source: Fund 13

Proposed Expenditure	Object Code	Amount	Action
		\$16,869,838.00	Office: Nutrition ServicesLCAP Action Area 5.2 2016-171.Food Service Assistant, Food Service Manager, Field Supervisors, Administrative Assistants, Assistant Director, Executive Director, Truck Drivers, Stock Clerks (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. Food & Supplies for Meal Programs at all schools & Childhood Development Centers. This includes meals for summer & school year for breakfast, lunch, supper, & snacks.3.Additional snacks and food 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

Fund 13 Total Expenditures: \$16,869,838.00

Funding Source: Grant

Proposed Expenditure	Object Code	Amount	Action
		\$50,000.00	Office: Custodial ServicesLCAP Action Area 5.3 2016-17Provide custodial staff and supplies to keep classrooms, schools and grounds clean. 1.Custodians (250 FTE) 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.Executive Director/Managers (7 FTE)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.3.Classified/Clerical (3 FTE)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.4. Gasoline- used for blowers, sweepers, district vehicles in order to ensure that our facilities are swept and maintained for the safety of our students.5. Supplies- used to clean, disinfect and maintain sites in order to ensure a healthy and safe learning environment.6. Repairs- 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.

Grant Total Expenditures: \$50,000.00

Funding Source: Kaiser

Proposed Expenditure	Object Code	Amount	Action
	1000 and 3000: Certificated Personnel Salaries and Benefits	\$90,519.00	SOCIAL EMOTIONAL LEARNING, TEACHING & LEARNING 8LCAP Action Area 2.2, Social Emotional LearningSERVICE:Maintain 4 FTEProvide support to SEL Hub schools Provide SEL professional learning to teachers and rincipalsDESCRIPTION:Social Emotional Learning is a significant strategy that we have implemented during the past 7 years to help address our student outcome, performance, engagement, and participation gaps. OUSD aims to seamlessly integrate Social Emotional Learning into the academic experience of all our students and across our organization for every adult. We seek to reverse old paradigms predicated on hierarchy, violence, race, and subordination. Instead, equality, mutual respect, collaboration, civic participation, high academic achievement, and joy will be the norm for teaching, leading and learning.This office support SEL Learning Hub Schools with site based coaching for teachers and leaders as well as bi-monthly professional learning for faculty at those sites. Data shows higher levels of student engagement in classrooms where teachers receive SEL professional learning. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism.LCFF Supplemental & Concentration Funded:*Program Manager Social Emotional Learning (Partially Funded)*Coordinator Social Emotional Learning

Kaiser Total Expenditures: \$90,519.00

Funding Source: Lottery

Proposed Expenditure	Object Code	Amount	Action
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Oakland Unified School District

\$1,300,000.00	Office: Teaching & LearningLCAP Action Area 2.1 2016-17Teaching & 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.1.Deputy Chief Teaching & Learning (1 FTE)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.2.Business Manager (1 FTE)Administrative support to Teaching & Learning department.3.Data Analyst (1 FTE)Provides data analysis and project management support to Teaching and Learning.4.Coordinator, Gifted and Talented (GATE) (.75 FTE)Manage GATE assessment, program activities, and supports to schools.5.Coordinator, Instructional Technology (1 FTE)Support for integration of digital instructional materials and programs into the delivery of CCSS/NGSS curriculum.6. Contracts for Service & Conferences to support implementation of curricular programs and professional learning for teachers, teacher leaders, and principals.7. Certificated stipends for professional learning.8. Instructional Materials-- 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. LCFF Supplemental and Concentration Partially Funded9. Program supplies, equipment, and supplementary materials
\$15,538,555.00	Office: Chief of SchoolsLCAP Goal 1.3 2016-17BASE - 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.

Lottery Total Expenditures: \$16,838,555.00

Funding Source: Measure G

Proposed Expenditure	Object Code	Amount	Action
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\$43,749.00	Office: School Sites LCAP Action Area 1.1 2016-1718 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. LCFF Supplemental & Concentration Funded
\$243,834.00	School SitesLCAP Action Area 1.3 2016-1712 school sites will provide additional professional development around CCSS/NGSS and increase counseling services to support our students with completing A-G requirements. LCFF Supplemental & Concentration Funded
\$311,375.00	School SitesLCAP Action Area 2.1 2016-1762 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
\$546,531.00	School SitesLCAP Action Area 2.5 2016-1765 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
\$850,288.00	SCHOOL SITES LCAP Action Area 2.6 2016-1745 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.LCFF Supplemental & Concentration Funded
\$519.00	School SitesLCAP Action Area 2.8 2016-1731 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. LCFF Supplemental & Concentration Funded
\$150,980.00	SCHOOL SITESLCAP Action Area 3.138 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
\$865,670.00	SCHOOL SITES LCAP Action Area 3.2 2016-1767 schools will implement reading interventions for low income students and other target students in need of support. LCFF Supplemental & Concentration Partially Funded
\$36,191.00	SCHOOL SITESLCAP Action Area 3.3 2016-1747 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
\$109,028.00	SCHOOL SITESLCAP Action Area 3.4 2016-1736 schools will provide teacher professional development focused on student literacy development for low income students and other target student groups. LCFF Supplemental & Concentration Funded

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\$31,884.00	SCHOOL SITESLCAP Action Area 4.1 2016-1724 schools will provide supplemental actions and services to support English Learners increase their academic success and improve reclassification rates. LCFF Supplemental & Concentration Funded
\$4,926.00	SCHOOL SITESLCAP Action Area 5.1 2016-1762 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.LCFF Supplemental & Concentration Funded
\$11,127,005.00	Office: Chief of SchoolsLCAP Goal 1.3 2016-17BASE - 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.
\$530.00	School SitesLCAP Action Area 1.6 2016-1771 schools will provide supports and service to implement after school programs for low income students and other targeted student groups. LCFF Supplemental & Concentration Funded
\$36,367.00	School SitesLCAP Action 2.2 2016-1758 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
\$106,000.00	2016-17 ACTION 2.3: Standards-Aligned Learning Materials Office: Teaching & Learning, ELA/LiteracyLCAP Action Area 2.3 2016-171.Program Manager, District Library Services (1 FTE)Lead/support the development of library services at schools.
\$106,000.00	2016-17 ACTION 2.3: Standards-Aligned Learning Materials Office: Teaching & Learning, ELA/LiteracyLCAP Action Area 2.3 2016-171.Program Manager, District Library Services (1 FTE)Lead/support the development of library services at schools.
\$317,191.00	School SitesLCAP Action Area 2.3 2016-1764 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
\$135.32	School SitesLCAP Action Area 2.4 2016-1721 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
\$196,271.00	SCHOOL SITESLCAP 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

Total Expenditure:\$106,000

1000 and 3000:
Certificated Personnel
Salaries and Benefits

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\$49,634.00	SCHOOL SITESLCAP Action Area 2.10 2016-17Provide 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
\$1,757.00	SCHOOL SITESLCAP Action Area 5.2 2016-17Schools 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)LCFF Supplemental & Concentration Funded
\$1,584.00	SCHOOL SITESLCAP Action Area 5.3 2016-178 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. LCFF Supplemental & Concentration Funded
\$9,178.00	SCHOOL SITESLCAP Action Area 6.5 2016-1734 schools will provide support and services to implement academic parent-teacher communication and workshops. LCFF Supplemental & Concentration Funded

Measure G Total Expenditures: \$15,146,627.32

Funding Source: Measure N

Proposed Expenditure	Object Code	Amount	Action
		\$1,796,327.00	School SitesLCAP Action Area 1.3 2016-1712 school sites will provide additional professional development around CCSS/NGSS and increase counseling services to support our students with completing A-G requirements. LCFF Supplemental & Concentration Funded
		\$1,282,697.00	School SitesLCAP Action Area 2.1 2016-1762 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
		\$145,050.00	School SitesLCAP Action Area 2.5 2016-1765 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
		\$160,685.00	SCHOOL SITES LCAP Action Area 3.2 2016-1767 schools will implement reading interventions for low income students and other target students in need of support. LCFF Supplemental & Concentration Partially Funded

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\$13,852.00	SCHOOL SITESLCAP Action Area 3.3 2016-1747 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
\$20,000.00	SCHOOL SITESLCAP Action Area 3.4 2016-1736 schools will provide teacher professional development focused on student literacy development for low income students and other target student groups. LCFF Supplemental & Concentration Funded
\$80,639.00	SCHOOL SITESLCAP Action Area 6.2 2016-1722 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
\$236,000.00	Office: Post -Secondary ReadinessLCAP Action Area 1.3 2016-17The 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).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.2. Coordinator College & Career (2 FTE)The College Readiness Coordinator is responsible for the effective development, coordination and management of the College Recruitment Network.3. Professional Development 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.LCFF Supplemental and Concentration Funded4. Provide AP exam fee support for low-income students who qualify for fee waivers to ensure all students can take the AP exam.LCFF Supplemental and Concentration Funded5.Executive Director Counseling and Readiness (1 FTE)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.LCFF Supplemental & Concentration Funded6.Counselors (34 FTE)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.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 Funded8. 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 Funded11. 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)

- \$8,465.00 School SitesLCAP Action Area 2.3 2016-1764 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
- \$40,811.00 School SitesLCAP Action Area 2.4 2016-1721 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
- \$38,000.00 SCHOOL SITESLCAP Action Area 2.10 2016-17Provide 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
- \$419,592.00 SCHOOL SITESLCAP Action Area 4.3 2016-179 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
- \$10,000.00 SCHOOL SITESLCAP Action Area 5.3 2016-178 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. LCFF Supplemental & Concentration Funded

Oakland Unified School District

	\$73,649.00	SCHOOL SITESLCAP Action Area 6.5 2016-1734 schools will provide support and services to implement academic parent-teacher communication and workshops. LCFF Supplemental & Concentration Funded
1000 and 3000: Certificated Personnel Salaries and Benefits	\$374,500.00	LINKED LEARNING OFFICELCAP Action Area 1.1 Pathway ProgramsSERVICE: Continue to provide 38.9 FTE (certificated & classified salaries and benefits)Provide teacher professional development (stipends, salaries & benefits, supplies)Provide and coordinate student internships (Staff salaries) Coordinate community partnerships (salaries)Continue to coordinate students to college and career opportunities (salaries) LCFF Supplemental & Concentration Funded (Total Supplemental & Concentration \$679,719.88):*Director Linked Learning (Certificated Salaries & Benefits)*Coordinator Business to School (Classified Salaries & Benefits)*Coordinator Work Base Learning (Classified)*Manager Graduate Capstone Project & Ethnic Studies (Classified) DESCRIPTIONLinked Learning through Pathways Programs continues to be a significant strategy to increase the graduation rate for our under-performing student groups specifically English Learners, Students with Disabilities, Hispanic, and Pacific Islanders.Linked Learning is a successful approach to education that helps students become disciplined, prepared, and productive citizens for the future workforce for California. Linked Learning is based on the idea that students work harder and dream bigger if their education is relevant to them. The Linked Learning approach integrates rigorous academics that meet college-ready standards with sequenced, high-quality career-technical education, work-based learning, and supports to help students stay on track. For Linked Learning students, education is organized around industry-sector themes. The industry theme is woven into lessons taught by teachers who collaborate across subject areas with input from working professionals, and reinforced by work-based learning with real employers. This makes learning more like the real world of work, and helps students answer the question, "Why do I need to know this?" Linked Learning exposes high school students to previously un-imagined college and career opportunities by turning their education into a personally relevant, engaging experience. Research shows that Linked Learning students have higher rates of engagement and higher graduation rates than their peers at traditional high schools; therefore, investment in expanding Pathway Programs is a key lever to improve high school graduation rates for student groups, with specific emphasis on English Learners, Students with Disabilities, Hispanic, and Pacific Islanders.

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2000 and 3000:
Classified Personnel
Salaries and Benefits

\$658,878.43

LINKED LEARNING OFFICE LCAP Action Area 1.1 Pathway Programs SERVICE: Continue to provide 38.9 FTE (certificated & classified salaries and benefits) Provide teacher professional development (stipends, salaries & benefits, supplies) Provide and coordinate student internships (Staff salaries) Coordinate community partnerships (salaries) Continue to coordinate students to college and career opportunities (salaries) LCFF Supplemental & Concentration Funded (Total Supplemental & Concentration \$679,719.88): *Director Linked Learning (Certificated Salaries & Benefits) *Coordinator Business to School (Classified Salaries & Benefits) *Coordinator Work Base Learning (Classified) *Manager Graduate Capstone Project & Ethnic Studies (Classified) DESCRIPTION Linked Learning through Pathways Programs continues to be a significant strategy to increase the graduation rate for our under-performing student groups specifically English Learners, Students with Disabilities, Hispanic, and Pacific Islanders. Linked Learning is a successful approach to education that helps students become disciplined, prepared, and productive citizens for the future workforce for California. Linked Learning is based on the idea that students work harder and dream bigger if their education is relevant to them. The Linked Learning approach integrates rigorous academics that meet college-ready standards with sequenced, high-quality career-technical education, work-based learning, and supports to help students stay on track. For Linked Learning students, education is organized around industry-sector themes. The industry theme is woven into lessons taught by teachers who collaborate across subject areas with input from working professionals, and reinforced by work-based learning with real employers. This makes learning more like the real world of work, and helps students answer the question, "Why do I need to know this?" Linked Learning exposes high school students to previously un-imagined college and career opportunities by turning their education into a personally relevant, engaging experience. Research shows that Linked Learning students have higher rates of engagement and higher graduation rates than their peers at traditional high schools; therefore, investment in expanding Pathway Programs is a key lever to improve high school graduation rates for student groups, with specific emphasis on English Learners, Students with Disabilities, Hispanic, and Pacific Islanders.

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5000-5999: Services And
Other Operating
Expenditures

\$75,000.00

LINKED LEARNING OFFICE LCAP Action Area 1.1 Pathway Programs
SERVICE: Continue to provide 38.9 FTE (certificated & classified salaries and benefits) Provide teacher professional development (stipends, salaries & benefits, supplies) Provide and coordinate student internships (Staff salaries) Coordinate community partnerships (salaries) Continue to coordinate students to college and career opportunities (salaries) LCFF Supplemental & Concentration Funded (Total Supplemental & Concentration \$679,719.88): *Director Linked Learning (Certificated Salaries & Benefits) *Coordinator Business to School (Classified Salaries & Benefits) *Coordinator Work Base Learning (Classified) *Manager Graduate Capstone Project & Ethnic Studies (Classified)
DESCRIPTION Linked Learning through Pathways Programs continues to be a significant strategy to increase the graduation rate for our under-performing student groups specifically English Learners, Students with Disabilities, Hispanic, and Pacific Islanders. Linked Learning is a successful approach to education that helps students become disciplined, prepared, and productive citizens for the future workforce for California. Linked Learning is based on the idea that students work harder and dream bigger if their education is relevant to them. The Linked Learning approach integrates rigorous academics that meet college-ready standards with sequenced, high-quality career-technical education, work-based learning, and supports to help students stay on track. For Linked Learning students, education is organized around industry-sector themes. The industry theme is woven into lessons taught by teachers who collaborate across subject areas with input from working professionals, and reinforced by work-based learning with real employers. This makes learning more like the real world of work, and helps students answer the question, "Why do I need to know this?" Linked Learning exposes high school students to previously un-imagined college and career opportunities by turning their education into a personally relevant, engaging experience. Research shows that Linked Learning students have higher rates of engagement and higher graduation rates than their peers at traditional high schools; therefore, investment in expanding Pathway Programs is a key lever to improve high school graduation rates for student groups, with specific emphasis on English Learners, Students with Disabilities, Hispanic, and Pacific Islanders.

Measure N Total Expenditures: \$5,434,145.43

Funding Source: Measure Y

Proposed Expenditure	Object Code	Amount	Action
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Oakland Unified School District

\$75,000.00 Office: Community Schools Student Services, Attendance & DisciplineLCAP Action Area 5.1 2016-17Chronic 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. 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. 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. 1. Program Manager (2 FTE) Facilitates discipline processes including monitoring attendance, holding SART/SARB meetings and other strategies to ensure students are in school and learning every day. 2. Coordinator Attendance Discipline (1 FTE) Manages the implementation of attendance programs and discipline practices district-wide. 3. Coordinator Juvenile Justice Center (1 FTE) Facilitates the re-entry of youth from the Juvenile Justice Center back into Oakland schools. LCFF Supplemental & Concentration Partially Funded 4. Case Manager (1 FTE) Supports student transitioning from the Juvenile Justice Center to OUSD. LCFF Supplemental & Concentration Funded 5. Consultants to serve as hearing panelists for DHP process.

Measure Y Total Expenditures: \$75,000.00

Funding Source: PEC

Proposed Expenditure	Object Code	Amount	Action
		\$191,880.00	Office: Programs for Exceptional Children (PEC)LCAP Action Area 1.1 2016-17Programs for Exceptional Children, in terms of Pathway programs, implements PEC Career Transitions and Workability programs for high school and young adult students. Provide the following actions and services to implement Pathway Programs to PEC students: Teacher on Special Assignment (2 FTEs), Case Managers (2 FTE), Community Relation Assistants (2 FTE), Employee Assistants (2 FTE), Job Coaches (2 FTE), Community Service Workers (.5 FTE)
		\$71,989,363.00	Office: Programs for Exceptional Children (PEC)LCAP Action Area 1.3 2016-17This 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!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 disabilities3. 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)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.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 1To 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 AssistantTo oversee and support the functions required to complete departmental deliverables and to assist the Deputy Chief of PEC.21.

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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).

PEC Total Expenditures: \$72,181,243.00

Funding Source: Rainin Foundation

Proposed Expenditure	Object Code	Amount	Action
		\$132,916.00	Office: Research Assessment and DataLCAP Action Area 1.4This 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. Research Associate Ages 0 – 8 (1 FTE).Research Associate collects and reports on the data.
		\$424,431.00	Office: Early Childhood EducationLCAP Action Area 2.1 2016-17Our 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.1. Reading Tutor (43 FTE)Provide literacy support and instruction to TK and TK/K students for 3 hours a day.LCFF Supplemental and Concentration Partially Funded2. Summer Institute stipends for teachers, Professional Learning Community stipends for tutors, Planning time stipends for teachers.

Rainin Foundation Total Expenditures: \$557,347.00

Funding Source: Restricted Federal

Proposed Expenditure	Object Code	Amount	Action
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	\$100,000.00	Office: Middle School Network Action Area 1.1 2016-17The 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.1.Middle School Network Superintendent (1 FTE) 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.2. Middle School Network Improvement Partner (1 FTE)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. LCFF Supplemental & Concentration 3. Executive Assistant (.5 FTE)Assists with the coordination of activities for Middle School Network Office.4.Conferences for middle school staff
Title 1 & 21st C	\$367,992.00	Office: School Sites LCAP Action Area 1.1 2016-1718 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. LCFF Supplemental & Concentration Funded
Title I and Title II	\$109,582.00	Office: Student Assignment OfficeLCAP Action Area 1.3 2016-17The 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. 1.Executive Director (1 FTE)Oversees the development and implementation of enrollment and registration system, process, policies and practices for the District.2.Director Student Assignment Office (1 FTE) Directs and manages the daily operation of enrollment and registration practices for the District).3.District Coordinator Student Assignment (1 FTE)Supports and manages the daily operation of projections, enrollment, and registration for the District.4.Administrative Assistant (2 FTE)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 information to the public and community about our schools with a special focus on Low Income, English Learner, and Foster Youth families.LCFF Supplemental and Concentration Funded5.Community Coordinator/Program Assistant (1 FTE)Supports students requiring secondary alternative educational programs.6.Specialist, Testing and Placement (11 FTE)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.LCFF Supplemental and Concentration Funded7. Supplies, materials, testing materials, general operations.

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Title 1 & ECE

\$3,957,437.00 Office: Early Childhood Education LCAP Action Area 1.4 2016-17 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.

1. Deputy Chief Early Childhood (1 FTE) 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.
2. Director of Early Childhood (1 FTE) Supervise Site Administrators. Ensure state and federal compliance of all early childhood regulations. Supervise Enrollment. Oversee all Operations of Early Childhood.
3. Director Program Improvement & Professional Development (1 FTE) Lead all quality and improvement in OUSD Early Education Classrooms. Plan and lead professional development. Collaborate with key stakeholders on Early Childhood in OUSD.
4. Site Administrators (3 FTE) Supervise as instructional leaders and the day to day operations of our Early Childhood Development Centers.
5. Teachers (66 FTE) 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. LCFF Supplemental and Concentration Partially Funded.
6. Instructional Assistants (76 FTE) Early Childhood Instructional Assistants provide day to day instructional support to teachers. Maintain student to teacher ratios.
7. Nurse (1 FTE) Provides health services to the students.
8. Supplies and Program Materials.

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Title I, II	<p>\$930,000.00 Office: Teaching & Learning LCAP Action Area 2.1 2016-17 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. Deputy Chief Teaching & Learning (1 FTE) 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. Business Manager (1 FTE) Administrative support to Teaching & Learning department.</p> <p>3. Data Analyst (1 FTE) Provides data analysis and project management support to Teaching and Learning.</p> <p>4. Coordinator, Gifted and Talented (GATE) (.75 FTE) Manage GATE assessment, program activities, and supports to schools.</p> <p>5. Coordinator, Instructional Technology (1 FTE) Support for integration of digital instructional materials and programs into the delivery of CCSS/NGSS curriculum.</p> <p>6. Contracts for Service & Conferences 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>8. Instructional Materials-- 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. LCFF Supplemental and Concentration Partially Funded</p> <p>9. Program supplies, equipment, and supplementary materials</p>
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Oakland Unified School District

		\$481,688.00	Office: Community School Student Services Behavioral HealthLCAP Action Area 5.1 2016-17Restorative 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.1.Specialist, Restorative Justice (30 FTE)Facilitates site based restorative practices. Restorative practices are encouraged for schools with high percentage of LI, EL, and Foster Youth.LCFF Supplemental & Concentration Partially Funded2.Program Manager, Restorative Justice (4 FTE)Facilitates district wide restorative practices and supports site staff.LCFF Supplemental & Concentration Partially Funded3.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.LCFF Supplemental & Concentration Funded11. Contract for VRP Project management to ensure compliance with Office of Civil Rights Reporting.
Total Expenditures:\$117,807(Title 3 Immigrant, Refugee Student Impact Grant)	2000 and 3000: Classified Personnel Salaries and Benefits	\$117,807.00	Office: Community Schools Student Services, Refugee ProgramAction Area 1.3 2016-17The 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 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. 1.Specialist, Refugee Program (1 FTE)Organizes and Coordinates the Refugee Program. Supports the wrap around needs of student so they are better able to focus on their academics.
		\$2,266,913.00	Office: Programs for Exceptional Children (PEC)LCAP Action Area 1.3 2016-17This 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!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 disabilities3. 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)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.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 1To 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 AssistantTo 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

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Title 1 and Title II

\$935,749.00

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: Human Resources/TalentLCAP Action 2.4 2016-17Human 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.1.Regional Staff Analyst (7 FTE)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 ensure they have the proper conditions and supports in place to succeed in their jobs.LCFF Supplemental and Concentration Partially Funded2.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 Funded5. 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.8. Assistant, Staffing Support (3 FTE)Conduct data entry and maintain all employee files for all active and former employees. Conducts employment 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

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Title I & II

\$844,000.00

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. 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.

Office: Teaching & Learning, MathLCAP Action Area 2.5 2016-17The Math team leads and support math professional development for teachers, teacher leaders, school network teams, and principals.1.Manager, Mathematics (1 FTE).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 Funded2.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 Funded3.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 Funded4. Teacher on Special Assignment (3 FTE)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 Funded

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Title I & II	\$788,000.00	Office: Teaching & Learning, ScienceLCAP Action Area 2.5 2016-17.1.Manager, Science (1 FTE)Supervise specialists and coordinators; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.2.Coordinator, Science (3.4 FTE)Supervise specialists; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.3.Teacher on Special Assignment (6 FTE)Specialists lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.4.Teacher on Special Assignment (.50 FTE)Common Core Teacher Leaders science math intervention and support teacher professional development and planning.5.Office Manager (1 FTE)Administrative support to Teaching and Learning and Science.
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Restricted Federal Total Expenditures: \$10,899,168.00

Funding Source: Restricted Federal and State

Proposed Expenditure	Object Code	Amount	Action
Adult Education Block Grant, WIOA, Title II		\$1,322,700.00	2016-17 ACTION 2.1: Implementation of CCSS & NGSSOffice: Adult EducationLCAP Action Area 2.1 2016-17The 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.1.Teacher Adult Education (4.5 FTE)Integrate CCSS into instruction in the GED Test Preparation program (9 classes).2.Teacher Adult Ed (1 FTE)Integrate CCSS into instruction in the Family Literacy program (6 ESL Family Literacy classes, 6 Computer Literacy classes).3.Instructional Aides/Babysitters (2.25 FTE)Support parent/adult student attendance and learning in Family Literacy classes, GED class.4.Director (1 FTE)Direct, administer and supervise instruction in 30 Adult Education classes.5.Administrative Assistant III (1 FTE)Support instruction and learning outcomes in 30 Adult Education classes.6.Office Manager (1 FTE)Support instruction and learning outcomes in 30 Adult Education classes.7. Instructional materials, supplies.8. Services, including facilities leases, maintenance agreements.

Oakland Unified School District

21st Century & After School Education & Safety

\$1,970,557.00 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. 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.8. Custodians to ensure after school programs facilities are clean and safe.

Restricted Federal and State Total Expenditures: \$3,293,257.00

Funding Source: Restricted Local

Proposed Expenditure	Object Code	Amount	Action
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Oakland Unified School District

Rainin & Packard

- \$98,404.00 Office: Early Childhood Education LCAP Action Area 1.4 2016-17 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.
1. Deputy Chief Early Childhood (1 FTE) 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.
 2. Director of Early Childhood (1 FTE) Supervise Site Administrators. Ensure state and federal compliance of all early childhood regulations. Supervise Enrollment. Oversee all Operations of Early Childhood.
 3. Director Program Improvement & Professional Development (1 FTE) Lead all quality and improvement in OUSD Early Education Classrooms. Plan and lead professional development. Collaborate with key stakeholders on Early Childhood in OUSD.
 4. Site Administrators (3 FTE) Supervise as instructional leaders and the day to day operations of our Early Childhood Development Centers.
 5. Teachers (66 FTE) 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. LCFF Supplemental and Concentration Partially Funded
 6. Instructional Assistants (76 FTE) Early Childhood Instructional Assistants provide day to day instructional support to teachers. Maintain student to teacher ratios.
 7. Nurse (1 FTE) Provides health services to the students.
 8. Supplies and Program Materials.
- \$98,404.00 Office: Early Childhood Education LCAP Action Area 1.4 2016-17 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.
1. Deputy Chief Early Childhood (1 FTE) 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.
 2. Director of Early Childhood (1 FTE) Supervise Site Administrators. Ensure state and federal compliance of all early childhood regulations. Supervise Enrollment. Oversee all Operations of Early Childhood.
 3. Director Program Improvement & Professional Development (1 FTE) Lead all quality and improvement in OUSD Early Education Classrooms. Plan and lead professional development. Collaborate with key stakeholders on Early Childhood in OUSD.
 4. Site Administrators (3 FTE) Supervise as instructional leaders and the day to day operations of our Early Childhood Development Centers.
 5. Teachers (66 FTE) 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. LCFF Supplemental and Concentration Partially Funded
 6. Instructional Assistants (76 FTE) Early Childhood Instructional Assistants provide day to day instructional support to teachers. Maintain student to teacher ratios.
 7. Nurse (1 FTE) Provides health services to the students.
 8. Supplies and Program Materials.

Oakland Unified School District

Bechtel, West Ed Initiative, CaMSP, OLAS

- \$320,000.00 Office: Teaching & Learning, ScienceLCAP Action Area 2.1 2016-17The Science department provides science professional development to our teachers and also provides the instructional materials and program supplies to school sites.1. Certificated stipends for science professional learning.2. Instructional Materials, assessments, supplementary materials.3. Program supplies, equipment, and supplementary materials.
- \$62,000.00 Office: English Language Learner & Multi-lingual Achievement (ELLMA)LCAP Action Area 4.1 2016-17ELLMA 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.Classified Coordinator (ELL Project Manager) (1 FTE)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 Funded2.ELL Coordinator (1 FTE)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.

Oakland Unified School District

Kaiser, SF Foundation Grants

\$2,848,551.00 ACTION 5.1: School Culture & Climate Office: Community School Student Services (CSSS) LCAP Action Area 5.1 2016-17 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.

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.
3. Director Community School Partnerships (1 FTE) 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 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
4. Manager, Community Partnership (1 FTE) Manages District partnerships for Community Schools.
5. Coordinator, Community School (1 FTE) Supervises Community Schools Implementation and site staff.
6. Administrative Assistant (5 FTE) Administrative support to implement the various projects.
7. 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
8. Consultants to implement Full Service Community Schools Grant including health centers.
9. Contract for VRP Project Management to ensure compliance with Office of Civil Rights reporting.

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Bechtel, OLAS, Math/ Science Grant	\$70,000.00	Office: Teaching & Learning, ScienceLCAP Action Area 2.5 2016-17.1.Manager, Science (1 FTE)Supervise specialists and coordinators; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.2.Coordinator, Science (3.4 FTE)Supervise specialists; lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.3.Teacher on Special Assignment (6 FTE)Specialists lead/support science professional learning with teachers, teacher leaders, and principals; support Network Partner Teams.4.Teacher on Special Assignment (.50 FTE)Common Core Teacher Leaders science math intervention and support teacher professional development and planning.5.Office Manager (1 FTE)Administrative support to Teaching and Learning and Science.
Kaiser, Alameda Co., etc.	\$1,040,828.00	Office: Community Schools Student Services, Health & WellnessLCAP Action Area 5.2 2016-17The 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.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 Centers.3.Director Health & Wellness (1 FTE)Supervises the implementation of health and wellness programs district wide.4.Program Manager Medi-CAL (1 FTE)Supports and engages with parents who are on Medi-CAL.LCFF Supplemental & Concentration Funded5.Liaison, Clinic (1 FTE) Supports clinic implementation and health activities.6.Program Manager, HIV/STD Prevention (1 FTE)Manage the implementation of sexual health education and other grant funded activities.7.Teacher on Special Assignment (1.75 FTE)Implement health programming including nutrition and gardening.8. Stipends for Wellness Champions, Health Ed Liaisons, LGBTQ liaisons.9. Printing of Health & Wellness Guide, CHKS, Health Ed Curriculum.
	\$291,920.98	THE OFFICE OF EQUITYLCAP Action Area 1.3, A - G RequirementsSERVICE:Continue to provide 16 FTEHire 2 FTEProvide community engagement sessions around equity issues (staff and supplies)Provide support to Manhood Development Facilitators (staff) Provide special recognition ceremonies (staff and supplies)Provide programs for African American Males and Females, Asian/Pacific Islanders, Latino/a studentsIn order to address the inequities in our system, the Office of Equity expanded its scope of service beyond African American Males. Beginning with the 2016-17 school year, the additional following student groups will continue to be supported by this office: African American Girls and Young Women (AAGYW), Pacific Islanders, and Latino/a Boys & Girls.This office represents one of our core values - ensuring that all of our students have access to an outstanding education and are successful in college, career, and community. This office focuses on supports and services for our targeted subgroups. This position interfaces with the parents, students, and community members and helps to move forward the vision of the Office of Equity.The goal of AAGYWA is to accelerate academic achievement among African American girls and young women in OUSD, and to address the disparities in educational and social outcomes for African American girls and young women from preschool through high school. The first year of the program

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focused on community engagement around issues impacting girls and the hiring of a Director of the AAGYWA program. The Director was hired mid-September 2016 and launched a 100-day listening campaign gathering qualitative data from youth, educators, administrators, parents and community stakeholders. This data will serve to inform the strategic initiative planning process focused academic achievement for African American girls for the 2017 - 2018 academic year. The strategic initiative will set the vision, and mission and will outline the primary objectives of AAGYWA. The objectives will include: 1) addressing the school safety environment that impacts learning by implementing the Sexual Harassment policy, and working directly with schools to create practices and professional development options for teachers, staff and administrators; 2) addressing issues of educational equity by implementing the board approved equity policy, and instituting practices and professional development options for teachers and administrators; 3) reduce suspensions and expulsions through culturally relevant and fluent reconciliation and restorative practices; 4) decreasing the gap in literacy rates by partnering with literacy experts to create programming and academic mentoring partnerships; and, 5) creating more opportunities for access to career, college/university, and professional information through networks that will provide multiple pathways to success. This department also focuses on our African American male students. The mission of AAMA is to stop the epidemic failure of African American male students in OUSD. We will disrupt the school failure of our African American males by creating the systems, structures, and spaces that guarantee success for all AAM students across the district. By using data, we will identify entry points into schools and systems to increase equity, improve cultural competency, and implement practices that support African American male students. In addition, in applying the concept of targeted universalism, we will strategies, collaborate, and support initiatives with our partner departments in the Office of Equity. Our purpose is to ENGAGE, ENCOURAGE, AND EMPOWER our students to be their best selves and reach their full potential as productive citizens of the world! LCFF Supplemental & Concentration Funded: *Manhood Development Facilitators (10 FTE) *Deputy Chief *Director African American Male Achievement *Office Manager *Program Manager African American Male Achievement *Data Analyst *Director African American Girls & Young Women Achievement *Director Asian/Pacific Islander

Restricted Local Total Expenditures: \$4,830,107.98

Funding Source: Restricted Other Local

Proposed Expenditure	Object Code	Amount	Action
Perkins, Career Pathways, Atlantic		\$2,025,479.00	Office: Post-Secondary Readiness LCAP Action Area 1.1 2016-17 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). 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 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 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 funded7.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 funded8.Program Manager Health Secure PartnershipSupports the development of health pathways related to the Atlantic Philanthropies investment.LCFF Supplemental & Concentration funded9.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 funded14.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 funded15.Grants ManagerManages 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 LearningSupports build out of summer bridge programs for health pathways and alignment of high school after school programs with pathways.LCFF Supplemental & Concentration partially funded17.Coordinator of WBL (.60 FTE)Coordinates Work Based Learning for our school sites.LCFF Supplemental & Concentration funded18.Site Liaison WBL (3 FTE)Support Alt Ed Sites with WBL partnerships, student placements, Advisory Board and industry development.Non-Labor for Linked Learning1. 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, Engineering and Advanced Manufacturing, Law and Public Service, and Health).6. Build out of West Oakland STEAM Corridor.7. Transportation for students CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health).8. Alignment Nashville Toolset.9. Books and Supplies for 3 Alt Ed Sites.10. Transportation for 3 Alt Ed Site Students.11. Teacher stipends and

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		substitutes.12. Books, equipment, supplies for Career Technical Education programs.13. Transportation, contracts, external work orders for CTE programs.
	\$3,531,535.00	Office: School Sites LCAP Action Area 1.1 2016-1718 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. LCFF Supplemental & Concentration Funded
SF Foundation, Alameda County	\$1,498,777.00	Office: Community School Student Services Behavioral HealthLCAP Action Area 5.1 2016-17Restorative 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.1.Specialist, Restorative Justice (30 FTE)Facilitates site based restorative practices. Restorative practices are encouraged for schools with high percentage of LI, EL, and Foster Youth.LCFF Supplemental & Concentration Partially Funded2.Program Manager, Restorative Justice (4 FTE)Facilitates district wide restorative practices and supports site staff.LCFF Supplemental & Concentration Partially Funded3.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.LCFF Supplemental & Concentration Funded11. Contract for VRP Project management to ensure compliance with Office of Civil Rights Reporting.
Measure N, Other	\$612,440.00	SCHOOL SITESLCAP Action Area 5.1 2016-1762 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.LCFF Supplemental & Concentration Funded
Atlantic and CA Career Pathway Trust	\$510,000.00	Office: Post -Secondary ReadinessLCAP Action Area 1.3 2016-17The 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).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.2. Coordinator College & Career (2 FTE)The College Readiness Coordinator is responsible for the effective development, coordination and management of the College Recruitment Network.3. Professional Development 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.LCFF Supplemental and Concentration Funded4. Provide AP exam fee support for low-income students who qualify for fee waivers to ensure all students can take the AP exam.LCFF Supplemental and Concentration Funded5.Executive Director Counseling and Readiness (1 FTE)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.LCFF Supplemental & Concentration Funded6.Counselors (34 FTE)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.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 Funded8. 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 Funded11. On-going professional development for teachers and counselors about how to support our students paying special attention to low income,

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English Learners, and Foster Youth. (e.g. Best teaching practices, building positive culture in the classroom)

\$242,232.00 SCHOOL SITESLCAP 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

Restricted Other Local Total Expenditures: \$8,420,463.00

Funding Source: Restricted State

Proposed Expenditure	Object Code	Amount	Action
Fund 12 – ECE First 5, OFCY		\$131,950.00	2016-17 1.4 Early Childhood EducationOffice: Community Schools Student Services, Summer SchoolLCAP Action Area 1.4 2016-171.Program Manager Kindergarten Readiness (1 FTE)Program Manager to manage implementation of pre-kindergarten summer programs and school year family engagement.

Restricted State Total Expenditures: \$131,950.00

Funding Source: Restricted State and Local PEC Funding

Proposed Expenditure	Object Code	Amount	Action
		\$658,788.00	Office: Programs for Exceptional Children (PEC)LCAP Action Area 1.1 2016-17Programs for Exceptional Children, in terms of Pathway programs, implements PEC Career Transitions and Workability programs for high school and young adult students.Provide the following actions and services to implement Pathway Programs to PEC students: Teacher on Special Assignment (2 FTEs), Case Managers (2 FTE), Community Relation Assistants (2 FTE), Employee Assistants (2 FTE), Job Coaches (2 FTE), Community Service Workers (.5 FTE)
		\$1,336,471.00	Office: Programs for Exceptional ChildrenLCAP Action Area 1.4 2016-171.Teacher Non-Severely Handicapped (6 FTE)To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support.2.Teacher Severely Handicapped (9 FTE)To ensure Early Childhood Education students with disabilities receive specialized academic instruction and appropriate social emotional learning support.
		\$1,439,098.00	Office: Programs for Exceptional Children (PEC)LCAP Action Area 1.3 2016-17This 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!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 disabilities3. 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)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.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 1To 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 AssistantTo oversee and support the functions required to complete departmental deliverables and to assist the Deputy Chief of PEC.21.

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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).

\$1,215,400.00 Office: Programs for Exceptional ChildrenLCAP Action Area 1.5 2016-17PEC Staff works during the summer to support students with IEPs.1. Teachers, Administrators, Office StaffTo provide Extended School Year for students with disabilities as per their IEP's.

Restricted State and Local PEC Funding Total Expenditures: \$4,649,757.00

Funding Source: San Francisco Foundation

Proposed Expenditure	Object Code	Amount	Action
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\$360,000.00 2016-17 ACTION 1.3: A-G CompletionOffice: EquityLCAP Action 1.3 2016-17In 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 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. 1. Deputy Chief (1 FTE)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 funded2. Office Manager (1 FTE)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 funded3.Director of African American Female (AAF) (1 FTE)Supporting African American Females - Under the Equity Office.4. Program Manager (2 FTE)Support K-8 ManUp Development Project Facilitators and Support 9 - 12 Facilitators - Office of Equity.5. Teachers (12 FTE)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 funded6. Director African American Male (1 FTE)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 funded7. Contract to support Latino Boys. 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

San Francisco Foundation Total Expenditures: \$360,000.00

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Proposed Expenditure	Object Code	Amount	Action
		\$160,159.00	Office: High School Network LCAP Action Area 1.1 2016-17The 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 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. 1. High School Network Superintendent (1 FTE)Supervises the high school leaders and leads the implementation of the support strategies for the high schools. 2. Network Improvement Partner (1 FTE)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. LCFF Supplemental & Concentration Funded 3. Executive Assistant (0.5 FTE)Assists with the coordination of activities for High School Network.4. Executive Director Alternative Education (1 FTE)Creates and Supervises alternative educational opportunities for students in need of targeted support.
		\$160,159.00	Office: Middle School Network Action Area 1.1 2016-17The 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.1.Middle School Network Superintendent (1 FTE) 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.2. Middle School Network Improvement Partner (1 FTE)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. LCFF Supplemental & Concentration 3. Executive Assistant (.5 FTE)Assists with the coordination of activities for Middle School Network Office.4.Conferences for middle school staff
		\$1,850,396.00	Office: Post-Secondary Readiness LCAP Action Area 1.1 2016-17The 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).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 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 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

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development of health pathways related to the Atlantic Philanthropies investment.LCFF Supplemental & Concentration funded9.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 funded14.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 funded15.Grants ManagerManages 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 LearningSupports build out of summer bridge programs for health pathways and alignment of high school after school programs with pathways.LCFF Supplemental & Concentration partially funded17.Coordinator of WBL (.60 FTE) Coordinates Work Based Learning for our school sites.LCFF Supplemental & Concentration funded18.Site Liaison WBL (3 FTE)Support Alt Ed Sites with WBL partnerships, student placements, Advisory Board and industry development.Non-Labor for Linked Learning1. 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, Engineering and Advanced Manufacturing, Law and Public Service, and Health).6. Build out of West Oakland STEAM Corridor.7. Transportation for students CS/DM, Engineering and Advanced Manufacturing, Law and Public Service, and Health).8. Alignment Nashville Toolset.9. Books and Supplies for 3 Alt Ed Sites.10. Transportation for 3 Alt Ed Site Students.11. Teacher stipends and substitutes.12. Books, equipment, supplies for Career Technical Education programs.13. Transportation, contracts, external work orders for CTE programs.

\$1,144,817.00 Office: School Sites LCAP Action Area 1.1 2016-1718 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. LCFF Supplemental & Concentration Funded

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\$1,274,621.00 2016-17 ACTION 1.3: A-G CompletionOffice: EquityLCAP Action 1.3 2016-17In 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 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.

1. Deputy Chief (1 FTE)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
2. Office Manager (1 FTE)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
3. Director of African American Female (AAF) (1 FTE)Supporting African American Females - Under the Equity Office.
4. Program Manager (2 FTE)Support K-8 ManUp Development Project Facilitators and Support 9 - 12 Facilitators - Office of Equity.
5. Teachers (12 FTE)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
6. Director African American Male (1 FTE)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
7. Contract to support Latino Boys. 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

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		\$185,000.00	Office: Chief Academic OfficeLCAP Action 1.3 2016-17The 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 Learners, and Foster Youth.1. Chief Academic OfficerImplements the OUSD Strategic Plan, develops strategy and priorities regarding the OUSD academic vision and plan, and supervises the OUSD Academic team. 2.Director of Strategic Planning & ManagementAssists the CAO with the implementation of the Academic vision and the strategies.3. Manager of the Local Control Accountability Plan (LCAP)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 funded4. Executive Assistant to the CAOAct 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.
Total Expenditure:\$6,144,148	1000 and 3000: Certificated Personnel Salaries and Benefits	\$6,144,148.00	Office: Chief of SchoolsLCAP Action 1.3 2016-17OUSD 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) 1.Teachers (14 FTE)Provide additional teachers to accommodate students who will move into the district mid-year and who are newcomers to the country.LCFF Supplemental & Concentration funded2.Teachers (18 FTE)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 funded3.Teachers (26 FTE)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.LCFF Supplemental & Concentration funded4.Teachers (10 FTE)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. LCFF Supplemental & Concentration funded

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\$821,418.00	<p>Office: Student Assignment OfficeLCAP Action Area 1.3 2016-17The 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.</p> <p>1.Executive Director (1 FTE)Oversees the development and implementation of enrollment and registration system, process, policies and practices for the District.2.Director Student Assignment Office (1 FTE) Directs and manages the daily operation of enrollment and registration practices for the District).3.District Coordinator Student Assignment (1 FTE)Supports and manages the daily operation of projections, enrollment, and registration for the District.4.Administrative Assistant (2 FTE)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 information to the public and community about our schools with a special focus on Low Income, English Learner, and Foster Youth families.LCFF Supplemental and Concentration Funded5.Community Coordinator/Program Assistant (1 FTE)Supports students requiring secondary alternative educational programs.6.Specialist, Testing and Placement (11 FTE)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.LCFF Supplemental and Concentration Funded7. Supplies, materials, testing materials, general operations.</p>
\$2,014,932.00	<p>School SitesLCAP Action Area 1.3 2016-1712 school sites will provide additional professional development around CCSS/NGSS and increase counseling services to support our students with completing A-G requirements. LCFF Supplemental & Concentration Funded</p>

Oakland Unified School District

- \$853,000.00 Office: Early Childhood EducationLCAP Action Area 1.4 2016-17Our 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.1.Deputy Chief Early Childhood (1 FTE)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.2.Director of Early Childhood (1 FTE)Supervise Site Administrators. Ensure state and federal compliance of all early childhood regulations. Supervise Enrollment. Oversee all Operations of Early Childhood.3.Director Program Improvement & Professional Development (1 FTE)Lead all quality and improvement in OUSD Early Education Classrooms. Plan and lead professional development. Collaborate with key stakeholders on Early Childhood in OUSD.4.Site Administrators (3 FTE)Supervise as instructional leaders and the day to day operations of our Early Childhood Development Centers.5.Teachers (66 FTE)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.LCFF Supplemental and Concentration Partially Funded6.Instructional Assistants (76 FTE)Early Childhood Instructional Assistants provide day to day instructional support to teachers. Maintain student to teacher ratios.7. Nurse (1 FTE)Provides health services to the students.8. Supplies and Program Materials.
- \$3,226.00 School SitesLCAP Action Area 1.4 2016-172 schools will provide additional supports and services early childhood education programming for low income students.LCFF Supplemental & Concentration Funded
- \$12,000.00 2016-17 ACTION 1.5: Summer ProgramsOffice: Community Schools Student Services (CSSS), Foster YouthLCAP Action Area 1.5 2016-17We have a devoted summer school teacher who supports Foster Youth with the credit recovery program. 1.Summer School Teacher (1 FTE)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

Oakland Unified School District

- \$1,091,868.00 Office: Community Schools Student Services, Summer ProgramsLCAP Action Area 1.5 2016-17Our 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.1.Coordinator Summer Learning Program (1 FTE)Manages the summer learning programs for Oakland.2.Summer School Teacher, Administrator, Counselor (178 FTE)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 populations.LCFF Supplemental and Concentration Funded3.School Security Officer, Attendance Clerk, Secretary (92 FTE) They support summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 4,250 students.LCFF Supplemental and Concentration Funded4.Curriculum, instructional materials, and Supplies for our summer programs.LCFF Supplemental and Concentration Funded5.Consultants and Conferences.6.Custodian (115 FTE)Keeps the school facilities clean for our students during the summer.LCFF Supplemental and Concentration Funded
- \$312,363.00 Office: Early Childhood EducationLCAP Action Area 2.1 2016-17Our 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.1. Reading Tutor (43 FTE)Provide literacy support and instruction to TK and TK/K students for 3 hours a day.LCFF Supplemental and Concentration Partially Funded2. Summer Institute stipends for teachers, Professional Learning Community stipends for tutors, Planning time stipends for teachers.

Oakland Unified School District

\$700,000.00	Office: Teaching & LearningLCAP Action Area 2.1 2016-17Teaching & 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.1.Deputy Chief Teaching & Learning (1 FTE)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.2.Business Manager (1 FTE)Administrative support to Teaching & Learning department.3.Data Analyst (1 FTE)Provides data analysis and project management support to Teaching and Learning.4.Coordinator, Gifted and Talented (GATE) (.75 FTE)Manage GATE assessment, program activities, and supports to schools.5.Coordinator, Instructional Technology (1 FTE)Support for integration of digital instructional materials and programs into the delivery of CCSS/NGSS curriculum.6. Contracts for Service & Conferences to support implementation of curricular programs and professional learning for teachers, teacher leaders, and principals.7. Certificated stipends for professional learning.8. Instructional Materials-- 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. LCFF Supplemental and Concentration Partially Funded9. Program supplies, equipment, and supplementary materials
\$200,000.00	Office: Teaching & Learning, ELA/Social StudiesLCAP Action Area 2.1 2016-171. Teacher on Special Assignment (2 FTE)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
\$1,898,528.00	School SitesLCAP Action Area 2.1 2016-1762 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

Oakland Unified School District

\$326,998.00	2016-17 ACTION 2.2: Social Emotional Learning Office: Social Emotional LearningLCAP Action 2.2 2016-17This 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.1.Coordinator, Social Emotional Learning (1 FTE)Manages the implementation of Social Emotional Learning Programs across the district.LCFF Supplemental and Concentration Funded2.Program Manager (2 FTE)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 Funded3. Materials and curriculum to support the Social Emotional Learning Programs.LCFF Supplemental and Concentration Funded
\$1,658,550.00	School SitesLCAP Action Area 2.5 2016-1765 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

Oakland Unified School District

- \$245,020.00 Office: Chief Academic Office, Educator EffectivenessLCAP Action Area 2.6 2016-17Provide 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. 1.Office Manager (1 FTE)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 Funded2.Program Manager, Leadership Growth and Development (1 FTE)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 Funded3.Program Manager, Teacher Growth and Development (1 FTE) 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.LCFF Supplemental & Concentration Funded4. Specialist, Employee Retention and Development Teaching Effectiveness (6 FTE)Provides coaching and support to coaches and evaluators in the implementation of the new evaluation systems.
- \$281,004.00 SCHOOL SITES LCAP Action Area 2.6 2016-1745 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.LCFF Supplemental & Concentration Funded
- \$1,000,075.00 2016-17 ACTION 2.7: Class Size Reduction School SitesLCAP Action Area 2.7 2016-1713 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
- \$580,472.00 Office: Research, Assessment, and DataLCAP Action Area 2.8 2016-171.Director Analytics (1 FTE)Director of Analytics leads the data and analytics team within RAD, coordinates and prioritizes the work, conducts quantitative studies. 2.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. 3.Specialist GIS Mapping (.75 FTE).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 Funded4.Statistician (1 FTE)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, and Foster Youth. LCFF Supplemental & Concentration Funded5. 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 assessments, including those for grades Transitional Kindergarten through 3, as well as support for use of assessment tools (Scholastic Assessment Manager, Illuminate). 10. 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 3.11.Data Analyst (2.50 FTE)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.LCFF Supplemental & Concentration Funded 12. Consultant services for database and survey management, development of survey data reporting dashboards for parent, student, and staff surveys.

\$482,065.00 School SitesLCAP Action Area 2.8 2016-1731 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. LCFF Supplemental & Concentration Funded

Oakland Unified School District

- \$230,000.00 2016-17 ACTION 3.1: Blended Learning Office: Technology ServicesLCAP Action Area 3.1 2016-17Technology 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.Supplies2.Computer Equipment3.Network Equipment4.Repairs5.Conferences6.Contractor and non-contract services to support blended learning such as software and chromebooks.LCFF Supplemental & Concentration Funded7. Contractor and non-contract services to support data and assessment.
- \$138,443.00 SCHOOL SITESLCAP Action Area 3.138 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
- \$777,198.00 SCHOOL SITES LCAP Action Area 3.2 2016-1767 schools will implement reading interventions for low income students and other target students in need of support. LCFF Supplemental & Concentration Partially Funded
- \$292,092.00 SCHOOL SITESLCAP Action Area 3.3 2016-1747 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
- \$263,000.00 2016-17 ACTION 3.4: Teacher Professional Development Focused on Literacy Office: Chief of SchoolsLCAP Action Area 3.4 2016-171. Extended Day/Year Programs 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

Oakland Unified School District

- \$716,000.00 Office: Teaching & Learning, ELA/LiteracyLCAP Action Area 3.4 2016-171. Teacher on Special Assignment (5 FTE)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 Funded2.Coordinator, Literacy (2 FTE)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 Funded3.Manager, Literacy (1 FTE)Supports and leads Literacy Professional Development for the district with special attention to our targeted student groups.4.Administrative Assistant (1 FTE)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
- \$914,459.00 SCHOOL SITESLCAP Action Area 3.4 2016-1736 schools will provide teacher professional development focused on student literacy development for low income students and other target student groups. LCFF Supplemental & Concentration Funded
- \$62,000.00 Office: English Language Learner & Multi-lingual Achievement (ELLMA)LCAP Action Area 4.1 2016-17ELLMA 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.Classified Coordinator (ELL Project Manager) (1 FTE)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 Funded2.ELL Coordinator (1 FTE)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.
- \$703,524.00 SCHOOL SITESLCAP Action Area 4.1 2016-1724 schools will provide supplemental actions and services to support English Learners increase their academic success and improve reclassification rates. LCFF Supplemental & Concentration Funded
- \$122,398.00 SCHOOL SITESLCAP Action Area 4.2 2016-17 2 Schools will provide support and services to their Dual Language Program for low income and English Learner students.LCFF Supplemental & Concentration Funded

Oakland Unified School District

\$117,807.00	2016-17 ACTION 4.3 NEWCOMER PROGRAMS Office: Community Schools Student Services, Unaccompanied Minors LCAP Action Area 4.3 2016-171. Specialist, Unaccompanied Minors (1 FTE) Supports the success of unaccompanied immigrant minors by monitoring their progress and providing tutoring. LCFF Supplemental & Concentration Funded2. Counselor (.25 FTE) Ensure appropriate enrollment for newcomer and refugee students into schools.
\$70,000.00	Office: English Language Learner and Multilingual Achievement LCAP Action Area 4.3 2016-171. 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. LCFF Supplemental & Concentration Funded2. 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.
\$30,444.00	Office: Research, Assessment, and Data LCAP Action 4.3 2016-171. Data Analyst (.25 FTE) 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

Oakland Unified School District

\$137,506.00 ACTION 5.1: School Culture & Climate Office: Community School Student Services (CSSS) LCAP Action Area 5.1 2016-17 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.

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.
3. Director Community School Partnerships (1 FTE) 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 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
4. Manager, Community Partnership (1 FTE) Manages District partnerships for Community Schools.
5. Coordinator, Community School (1 FTE) Supervises Community Schools Implementation and site staff.
6. Administrative Assistant (5 FTE) Administrative support to implement the various projects.
7. 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
8. Consultants to implement Full Service Community Schools Grant including health centers.
9. Contract for VRP Project Management to ensure compliance with Office of Civil Rights reporting.

Oakland Unified School District

\$181,492.00 Office: Community Schools Student Services, Attendance & Discipline LCAP Action Area 5.1 2016-17 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. 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. 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.

1. Program Manager (2 FTE) Facilitates discipline processes including monitoring attendance, holding SART/SARB meetings and other strategies to ensure students are in school and learning every day.
2. Coordinator Attendance Discipline (1 FTE) Manages the implementation of attendance programs and discipline practices district-wide.
3. Coordinator Juvenile Justice Center (1 FTE) Facilitates the re-entry of youth from the Juvenile Justice Center back into Oakland schools.
- LCFF Supplemental & Concentration Partially Funded
4. Case Manager (1 FTE) Supports student transitioning from the Juvenile Justice Center to OUSD.
- LCFF Supplemental & Concentration Funded
5. Consultants to serve as hearing panelists for DHP process.

Oakland Unified School District

\$1,367,600.00	Office: Community School Student Services Behavioral HealthLCAP Action Area 5.1 2016-17Restorative 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.1.Specialist, Restorative Justice (30 FTE)Facilitates site based restorative practices. Restorative practices are encouraged for schools with high percentage of LI, EL, and Foster Youth.LCFF Supplemental & Concentration Partially Funded2.Program Manager, Restorative Justice (4 FTE)Facilitates district wide restorative practices and supports site staff.LCFF Supplemental & Concentration Partially Funded3.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.LCFF Supplemental & Concentration Funded11. Contract for VRP Project management to ensure compliance with Office of Civil Rights Reporting.
\$26,609.00	Office: Community School Student Services, Family & Student EngagementLCAP Action Area 5.1 2016-171.Liaison Student Engagement (1 FTE)Coordinates student leadership including All City Council and LCAP student advisory leaders.LCFF Supplemental & Concentration Partially Funded

Oakland Unified School District

\$4,385,520.00	Office: Police ServicesLCAP Action Area 5.1 2016-17The 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.1.School Security Officers (SSO) (86 FTE)Refer to Section 3A of the LCAP for data about SSO's.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 school site safety officers to be having a positive impact on parent's feelings of their child's safety at school. LCFF Supplemental & Concentration Funded2.Safety Day TrainingSafety 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.LCFF Supplemental & Concentration Funded
\$125,000.00	Office: Technology ServicesLCAP Action Area 5.1 2016-171.Computer Technicians (3 FTE)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.LCFF Supplemental & Concentration Funded2.Infrastructure Specialist (2 FTE)Supports technology in all schools to enable engagement.
\$1,690,078.00	SCHOOL SITESLCAP Action Area 5.1 2016-1762 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.LCFF Supplemental & Concentration Funded
\$288,105.00	Office: Community Schools Student Services, Behavioral HealthLCAP Action Area 5.4 2016-171.Social Worker (4 FTE)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
\$293,364.00	SCHOOL SITESLCAP Action Area 5.4 2016-1718 schools are providing additional resources and supports to address the root causes of chronic absence.LCFF Supplemental & Concentration Funded
\$1,055,200.00	ACTION 6.1: Parent / Guardian Leadership Development Office: CommunicationsLCAP Action Area 6.1 2016-17The 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. 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.

1. Deputy Chief, Communications (1 FTE) The Deputy Chief oversees all staff who support parent engagement efforts and community activities.
2. Director of Communications (1 FTE) 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 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 work 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

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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 Funded7.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 Funded8.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 Funded10.Graphic Illustrator (1 FTE) Design and produce instructional and visual materials for the District utilizing a variety of techniques, mediums, and computer graphics software.

\$154,260.00 Office: Community Schools Student Services , Student, Family, and Community EngagementLCAP Action Area 6.1 2016-171.Liaison Regional Family Engagement (4 FTE)Provide support to schools to implement Family Engagement standards and engage families in school decision making.LCFF Supplemental & Concentration Partially Funded

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		\$219,650.00	Office: Communications, TranslationLCAP Action Area 6.1 2016-171.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
		\$184,114.00	SCHOOL SITESLCAP Action Area 6.1 2016-1722 schools will support parent / guardian leadership development in order to increase family engagement and better connectivity between school and home.LCFF Supplemental & Concentration Funded
		\$180,190.00	Office: Community Schools and Student Services, Student Family Community EngagementLCAP Action Area 6.2 2016-171.Coordinator Community Engagement (1 FTE)Facilitates the implementation of Student and Family Engagement.LCFF Supplemental & Concentration Partially Funded2. Funding/stipends for teachers to participate in the parent teacher home visit project.LCFF Supplemental & Concentration Funded3. Supplies and materials to support the implementation of the Parent Teacher Home Visit Project.LCFF Supplemental & Concentration Funded4. Contract for technical assistance and support for the Parent teacher home visit project.LCFF Supplemental & Concentration Funded
		\$172,381.00	SCHOOL SITESLCAP Action Area 6.2 2016-1722 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
Total Expenditure:\$30,000	5000-5999: Services And Other Operating Expenditures	\$30,000.00	Office: Community Schools and Student Services, Foster YouthAction 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.1.Independent ContractorContinued contract for The Buddy System to provide in home tutoring services for foster youth.LCFF Supplemental & Concentration funded
Total Expenditures:\$117,807	2000 and 3000: Classified Personnel Salaries and Benefits	\$117,807.00	Office: Community Schools Student Services, Unaccompanied MinorsLCAP Action Area 1.3 2016-171.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.LCFF Supplemental & Concentration Funded

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- \$370,000.00 Office: Elementary Network OfficesLCAP Action Area 1.3 2016-17 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.Deputy Network Superintendent (1 FTE)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.LCFF Supplemental & Concentration funded3.Network Improvement Partner (4 FTE)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 funded4.Executive Assistant (1 FTE)Assists in the coordination of the Elementary Networks.
- \$876,000.00 Office: Post -Secondary ReadinessLCAP Action Area 1.3 2016-17The 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).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.2. Coordinator College & Career (2 FTE)The College Readiness Coordinator is responsible for the effective development, coordination and management of the College Recruitment Network.3. Professional Development 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.LCFF Supplemental and Concentration Funded4. Provide AP exam fee support for low-income students who qualify for fee waivers to ensure all students can take the AP exam.LCFF Supplemental and Concentration Funded5.Executive Director Counseling and Readiness (1 FTE)This is a 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

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	and are graduating ready to attend college.LCFF Supplemental & Concentration Funded6.Counselors (34 FTE)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.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 Funded8. 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 Funded11. 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)
\$75,504.00	School SitesLCAP Action Area 1.5 2016-173 school sites will provide additional funding to teachers for summer learning opportunities for their students.LCFF Supplemental & Concentration Funded
\$100,987.00	School SitesLCAP Action Area 1.6 2016-1771 schools will provide supports and service to implement after school programs for low income students and other targeted student groups. LCFF Supplemental & Concentration Funded
\$1,501,873.00	School SitesLCAP Action 2.2 2016-1758 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

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- \$466,393.00 School SitesLCAP Action Area 2.3 2016-1764 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
- \$724,620.00 2016-17 ACTION 2.4: Teacher Recruitment & RetentionOffice: Chief Academic Office, Educator EffectivenessLCAP Action 2.4 2016-17The 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.1.Peer Consulting Teacher (7 FTE)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.LCFF Supplemental and Concentration Partially Funded2.Manager New Teacher Support and Development (1 FTE)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 Learners, Low Income, and Foster Youth students.LCFF Supplemental and Concentration Funded3.Specialist, Employee Retention and Development Teaching Effectiveness (2 FTE)Executes the TIPO program and supports new teacher coaches to insure high quality supports for all new teachers.LCFF Supplemental and Concentration Funded
- \$582,766.00 Office: Human Resources/TalentLCAP Action 2.4 2016-17Human 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.1.Regional Staff Analyst (7 FTE)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 ensure they have the proper conditions and supports in place to succeed in their jobs.LCFF Supplemental and Concentration Partially Funded2.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

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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 Funded5. 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.8. Assistant, Staffing Support (3 FTE)Conduct data entry and maintain all employee files for all active and former employees. Conducts employment 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. 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.

\$517,676.00

School SitesLCAP Action Area 2.4 2016-1721 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

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- \$641,000.00 Office: Teaching & Learning, MathLCAP Action Area 2.5 2016-17The Math team leads and support math professional development for teachers, teacher leaders, school network teams, and principals.1.Manager, Mathematics (1 FTE).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 Funded2.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 Funded3.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 Funded4. Teacher on Special Assignment (3 FTE)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 Funded
- \$4,390,000.00 2016-17 ACTION 2.9: Targeted School Improvement Support Office: Continuous School Improvement (CSI)LCAP Action Area 2.9 2016-17CSI 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. 1.Deputy Chief (1 FTE)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.LCFF Supplemental & Concentration Funded2.Director School Portfolio (1 FTE)Oversees interventions and strategies to support continuous improvement and quality school

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	development.LCFF Supplemental & Concentration Funded3.SPSA Coordinator (.8 FTE) Provides support and leadership in the development of site planning tools and guidance to schools.LCFF Supplemental & Concentration Funded4.Office Manager (1 FTE) Provides leadership in the coordination and organization of the department. LCFF Supplemental & Concentration Funded5.Strategic Fellow (1 FTE)Provides leadership and oversight in the school performance framework and continuous improvement processes.LCFF Supplemental & Concentration Funded6.Community meetings and professional development meetings, translation, childcare.LCFF Supplemental & Concentration Funded7. School Performance Framework 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 8. Office supplies, copier contract, printing and other materials.LCFF Supplemental & Concentration Funded9. School visit and conference attendance by school teams in support of school improvement efforts.LCFF Supplemental & Concentration Funded10. Site-based engagement leads supporting individual schools undergoing transformation processes.LCFF Supplemental & Concentration Funded11. Coaching services in leadership development and instructional program alignment.LCFF Supplemental & Concentration Funded12. Grants to schools participating in "Call for Quality" for school improvement / redesign.LCFF Supplemental & Concentration Funded
\$32,474.00	Office: Research, Assessment, & DataLCAP Action Area 2.9 2016-171.Specialist GIS Mapping (.25 FTE)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
\$1,756,906.00	SCHOOL SITESLCAP 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
\$4,422,445.00	2016-17 ACTION 2.10: Extended Time for Teachers Office: Chief of SchoolsLCAP Action Area 2.10 2016-17Research 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. Provide an additional 30 minutes per week for teachers for collaboration, planning, and professional development.LCFF Supplemental & Concentration Funded

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\$613,767.00	SCHOOL SITESLCAP Action Area 2.10 2016-17Provide 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
\$783,092.00	SCHOOL SITESLCAP Action Area 4.3 2016-179 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
\$108,555.00	School SitesLCAP Action Area 4.4 2016-17 9 school sites will provide teacher professional development focused on English Learners.LCFF Supplemental & Concentration Funded
\$138,531.00	Office: Community Schools Student Services, Health & WellnessLCAP Action Area 5.2 2016-17The 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.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 Centers.3.Director Health & Wellness (1 FTE)Supervises the implementation of health and wellness programs district wide.4.Program Manager Medi-CAL (1 FTE)Supports and engages with parents who are on Medi-CAL.LCFF Supplemental & Concentration Funded5.Liaison, Clinic (1 FTE) Supports clinic implementation and health activities.6.Program Manager, HIV/STD Prevention (1 FTE)Manage the implementation of sexual health education and other grant funded activities.7.Teacher on Special Assignment (1.75 FTE)Implement health programming including nutrition and gardening.8. Stipends for Wellness Champions, Health Ed Liaisons, LGBTQ liaisons.9. Printing of Health & Wellness Guide, CHKS, Health Ed Curriculum.
\$725,000.00	Office: Nutrition ServicesLCAP Action Area 5.2 2016-171.Food Service Assistant, Food Service Manager, Field Supervisors, Administrative Assistants, Assistant Director, Executive Director, Truck Drivers, Stock Clerks (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. Food & Supplies for Meal Programs at all schools & Childhood Development Centers. This includes meals for summer & school year for breakfast, lunch, supper, & snacks.3.Additional snacks and food 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

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\$360,000.00	Office: Post -Secondary Readiness, Oakland Athletic League (OAL)LCAP Action Area 5.2 2016-17USD 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.1.Executive Director (1 FTE)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.2.Athletic Managers (3 FTE)Managers will provide targeted attention to students in need of intervention. LCFF Supplemental & Concentration funded
\$751,858.00	SCHOOL SITESLCAP Action Area 5.2 2016-17Schools 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)LCFF Supplemental & Concentration Funded
\$62,211.00	SCHOOL SITESLCAP Action Area 5.3 2016-178 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. LCFF Supplemental & Concentration Funded
\$132,864.00	SCHOOL SITESLCAP Action Area 6.4 2016-1710 schools will support for parent / guardian volunteers in schools by providing books and supplies to support parent volunteer initiatives. LCFF Supplemental & Concentration Funded
\$212,200.00	SCHOOL SITESLCAP Action Area 6.5 2016-1734 schools will provide support and services to implement academic parent-teacher communication and workshops. LCFF Supplemental & Concentration Funded

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1000 and 3000:
Certificated Personnel
Salaries and Benefits

\$185,262.88

LINKED LEARNING OFFICE LCAP Action Area 1.1 Pathway Programs SERVICE: Continue to provide 38.9 FTE (certificated & classified salaries and benefits) Provide teacher professional development (stipends, salaries & benefits, supplies) Provide and coordinate student internships (Staff salaries) Coordinate community partnerships (salaries) Continue to coordinate students to college and career opportunities (salaries) LCFF Supplemental & Concentration Funded (Total Supplemental & Concentration \$679,719.88): *Director Linked Learning (Certificated Salaries & Benefits) *Coordinator Business to School (Classified Salaries & Benefits) *Coordinator Work Base Learning (Classified) *Manager Graduate Capstone Project & Ethnic Studies (Classified) DESCRIPTION Linked Learning through Pathways Programs continues to be a significant strategy to increase the graduation rate for our under-performing student groups specifically English Learners, Students with Disabilities, Hispanic, and Pacific Islanders. Linked Learning is a successful approach to education that helps students become disciplined, prepared, and productive citizens for the future workforce for California. Linked Learning is based on the idea that students work harder and dream bigger if their education is relevant to them. The Linked Learning approach integrates rigorous academics that meet college-ready standards with sequenced, high-quality career-technical education, work-based learning, and supports to help students stay on track. For Linked Learning students, education is organized around industry-sector themes. The industry theme is woven into lessons taught by teachers who collaborate across subject areas with input from working professionals, and reinforced by work-based learning with real employers. This makes learning more like the real world of work, and helps students answer the question, "Why do I need to know this?" Linked Learning exposes high school students to previously un-imagined college and career opportunities by turning their education into a personally relevant, engaging experience. Research shows that Linked Learning students have higher rates of engagement and higher graduation rates than their peers at traditional high schools; therefore, investment in expanding Pathway Programs is a key lever to improve high school graduation rates for student groups, with specific emphasis on English Learners, Students with Disabilities, Hispanic, and Pacific Islanders.

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2000 and 3000:
Classified Personnel
Salaries and Benefits

\$494,457.00

LINKED LEARNING OFFICE
LCAP Action Area 1.1 Pathway Programs
SERVICE: Continue to provide 38.9 FTE (certificated & classified salaries and benefits) Provide teacher professional development (stipends, salaries & benefits, supplies) Provide and coordinate student internships (Staff salaries) Coordinate community partnerships (salaries) Continue to coordinate students to college and career opportunities (salaries) LCFF Supplemental & Concentration Funded (Total Supplemental & Concentration \$679,719.88): *Director Linked Learning (Certificated Salaries & Benefits) *Coordinator Business to School (Classified Salaries & Benefits) *Coordinator Work Base Learning (Classified) *Manager Graduate Capstone Project & Ethnic Studies (Classified)
DESCRIPTION Linked Learning through Pathways Programs continues to be a significant strategy to increase the graduation rate for our under-performing student groups specifically English Learners, Students with Disabilities, Hispanic, and Pacific Islanders. Linked Learning is a successful approach to education that helps students become disciplined, prepared, and productive citizens for the future workforce for California. Linked Learning is based on the idea that students work harder and dream bigger if their education is relevant to them. The Linked Learning approach integrates rigorous academics that meet college-ready standards with sequenced, high-quality career-technical education, work-based learning, and supports to help students stay on track. For Linked Learning students, education is organized around industry-sector themes. The industry theme is woven into lessons taught by teachers who collaborate across subject areas with input from working professionals, and reinforced by work-based learning with real employers. This makes learning more like the real world of work, and helps students answer the question, "Why do I need to know this?" Linked Learning exposes high school students to previously un-imagined college and career opportunities by turning their education into a personally relevant, engaging experience. Research shows that Linked Learning students have higher rates of engagement and higher graduation rates than their peers at traditional high schools; therefore, investment in expanding Pathway Programs is a key lever to improve high school graduation rates for student groups, with specific emphasis on English Learners, Students with Disabilities, Hispanic, and Pacific Islanders.

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2000 and 3000: Classified Personnel Salaries and Benefits	\$181,882.28	ACADEMIC & SOCIAL EMOTIONAL LEARNING OFFICE 2LCAP Action 1.3, A - G RequirementsSERVICE:Continue to coordinate the Local Control Accountability Plan (LCAP) (1 FTE)This office implements the Academic and Social Emotional Learning vision for the District. Ensures there are resources and professional learning opportunities for OUSD educators. Ensures that our core value of equity is at the center of all of the work. Reviews student achievement data, student participation and engagement data regularly and uses this data to make informed academic program decisions. OUSD aims to seamlessly integrate Social Emotional Learning (SEL) standards into the academic experience for all students and as a key component of effective teaching. Rather than isolating Social Emotional Learning, we acknowledge the inter-connection of Social Emotional Learning and core instruction--Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), ELD Framework and OUSD SEL Standards--as the foundation to providing all student access to high quality instruction so that students successful complete A-G course requirements. LCFF Supplemental & Concentration Funded:*Local Control Accountability Plan (LCAP) Coordinator
2000 and 3000: Classified Personnel Salaries and Benefits	\$1,960,842.00	THE OFFICE OF EQUITYLCAP Action Area 1.3, A - G RequirementsSERVICE:Continue to provide 16 FTEHire 2 FTEProvide community engagement sessions around equity issues (staff and supplies)Provide support to Manhood Development Facilitators (staff) Provide special recognition ceremonies (staff and supplies)Provide programs for African American Males and Females, Asian/Pacific Islanders, Latino/a studentsIn order to address the inequities in our system, the Office of Equity expanded its scope of service beyond African American Males. Beginning with the 2016-17 school year, the additional following student groups will continue to be supported by this office: African American Girls and Young Women (AAGYW), Pacific Islanders, and Latino/a Boys & Girls.This office represents one of our core values - ensuring that all of our students have access to an outstanding education and are successful in college, career, and community. This office focuses on supports and services for our targeted subgroups. This position interfaces with the parents, students, and community members and helps to move forward the vision of the Office of Equity.The goal of AAGYWA is to accelerate academic achievement among African American girls and young women in OUSD, and to address the disparities in educational and social outcomes for African American girls and young women from preschool through high school. The first year of the program focused on community engagement around issues impacting girls and the hiring of a Director of the AAGYWA program. The Director was hired mid-September 2016 and launched a 100-day listening campaign gathering qualitative data from youth, educators, administrators, parents and community stakeholders. This data will serve to inform the strategic initiative planning process focused academic achievement for African American girls for the 2017 - 2018 academic year. The strategic initiative will set the vision, and mission and will outline the primary objectives of AAGYWA. The objectives will include: 1) addressing the school safety environment that impacts learning by implementing the Sexual Harassment policy, and working directly with schools to create practices and professional development options for teachers, staff

Oakland Unified School District

<p>1000 and 3000: Certificated Personnel Salaries and Benefits</p>	<p>\$623,163.15</p>	<p>and administrators; 2) addressing issues of educational equity by implementing the board approved equity policy, and instituting practices and professional development options for teachers and administrators; 3) reduce suspensions and expulsions through culturally relevant and fluent reconciliation and restorative practices; 4) decreasing the gap in literacy rates by partnering with literacy experts to create programming and academic mentoring partnerships; and, 5) creating more opportunities for access to career, college/university, and professional information through networks that will provide multiple pathways to success. This department also focuses on our African American male students. The mission of AAMA is to stop the epidemic failure of African American male students in OUSD. We will disrupt the school failure of our African American males by creating the systems, structures, and spaces that guarantee success for all AAM students across the district. By using data, we will identify entry points into schools and systems to increase equity, improve cultural competency, and implement practices that support African American male students. In addition, in applying the concept of targeted universalism, we will strategies, collaborate, and support initiatives with our partner departments in the Office of Equity. Our purpose is to ENGAGE, ENCOURAGE, AND EMPOWER our students to be their best selves and reach their full potential as productive citizens of the world! LCFF Supplemental & Concentration Funded: *Manhood Development Facilitators (10 FTE) *Deputy Chief *Director African American Male Achievement *Office Manager *Program Manager African American Male Achievement *Data Analyst *Director African American Girls & Young Women Achievement *Director Asian/Pacific Islander</p> <p>THE ELEVATION NETWORK LCAP Action Area 1.3 A - G Requirements SERVICE: Maintain 5 FTE Continue to coach the schools with re-design process The Elevation network provides services to offer targeted support to Sixteen Intensive Support Schools. Services and strategies include supporting the Principals, so they are able to lead their school communities. This network of schools receives direct support to support the achievement of our under-performing student. Building the connection with Community Based Organizations and others direct site supports. Elevation Network will dramatically reduce the achievement, belief, opportunity and equity gaps for all students while increasing graduation rates and preparing students for college, career and community success. The Network will provide dedicated resources for staffing and funding, Accelerated central supports to meet the daily needs of schools, Dedicated central partners to address each of the identified instructional and operational areas. Additionally, we are monitoring of design process and implementation of plans, and engage in unique opportunity to review other models of school transformation. LCFF Supplemental & Concentration Funded: *Deputy Chief *Executive Director Instruction (2 FTE) *Executive Assistant *Network Partner</p>
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Oakland Unified School District

2000 and 3000: Classified Personnel Salaries and Benefits	\$27,561,383.00	<p>THE ELEVATION NETWORK LCAP Action Area 1.3 A - G Requirements SERVICE: Maintain 5 FTE Continue to coach the schools with re-design process The Elevation network provides services to offer targeted support to Sixteen Intensive Support Schools. Services and strategies include supporting the Principals, so they are able to lead their school communities. This network of schools receives direct support to support the achievement of our under-performing student. Building the connection with Community Based Organizations and others direct site supports. Elevation Network will dramatically reduce the achievement, belief, opportunity and equity gaps for all students while increasing graduation rates and preparing students for college, career and community success. The Network will provide dedicated resources for staffing and funding, Accelerated central supports to meet the daily needs of schools, Dedicated central partners to address each of the identified instructional and operational areas. Additionally, we are monitoring of design process and implementation of plans, and engage in unique opportunity to review other models of school transformation. LCFF Supplemental & Concentration Funded: *Deputy Chief*Executive Director Instruction (2 FTE)*Executive Assistant*Network Partner</p>
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Oakland Unified School District

1000 and 3000:
Certificated Personnel
Salaries and Benefits

\$489,643.00

SUMMER LEARNING OFFICE
LCAP Action Area 1.5 Summer Learning
One of our programs that addresses our student performance gaps for English Learners, Students with Disabilities, Hispanic students, and Pacific Islanders is the opportunity for students to attend summer school. OUSD Summer Learning Programs embodies the district's Full Service Community School strategy by bringing the district and community together to create engaging and enriching learning environments that support students academic, physical and social/emotional development and their college and career readiness. Summer Learning Programs serve approximately 5600 students K-12. The primary demographic of a summer learning student is a youth who is low income and performing multiple years below grade level in ELA or math assessments. In addition, we provide specific programming for English Learners, Newcomers, Refugees, Transitional Youth, students with disabilities, and High School students needing credit to graduate on time. For example, The proportion of English Learners served increases during our Summer Learning Programs. 40% of all students attending a summer learning program are English Learners, while during the regular school year that number is 33%. Summer Learning addresses the learning loss associated with lack of engagement during the summer months. OUSD Summer Learning theory of action posits that the combination of instructional quality, full day programming, supporting transitions (i.e. PreK, Bridge to 6th, Bridge to 9th), and family engagement will lead to replacing the typical summer learning regression with Summer Learning growth. 2800 K-8 students receive full day programming with the support of Community Based Lead Agencies. We offer a blend of academic intervention in English and Math taught by credentialed teachers in the morning followed by an afternoon of engaging hands on STEM enrichment offered by Community Based Organizations. One of our flagship summer intervention programs is via a partnership with Springboard Collaborative. The student to teacher ratio is 15:1 and the length of programming is 24 days. Students are grouped according to reading level and given intensive instruction via read alouds and guided reading. Families play an important role as well and are required to attend weekly engagement sessions where they learn literacy strategies side by side with their children. LCFF Supplemental & Concentration Funded: *25 Principals *21 Teachers will receive hourly per diem stipends via extended contracts *141 Teachers will receive hourly per diem stipends via extended contracts *2 Guidance Counselors *2 conflict mediators *4 Clerical Support Staff *Substitute Custodial Staff *37 Clerical Support Staff *43 School Security Officers *Professional Development for Summer Learning Teachers. Content covers ELA, Math, Blended Learning, Newcomer, and English Learner support.

Oakland Unified School District

2000 and 3000: Classified Personnel Salaries and Benefits	\$499,479.00	SUMMER LEARNING OFFICELCAP Action Area 1.5 Summer LearningOne of our programs that addresses our student performance gaps for English Learners, Students with Disabilities, Hispanic students, and Pacific Islanders is the opportunity for students to attend summer school. OUSD Summer Learning Programs embodies the district's Full Service Community School strategy by bringing the district and community together to create engaging and enriching learning environments that support students academic, physical and social/emotional development and their college and career readiness. Summer Learning Programs serve approximately 5600 students K-12. The primary demographic of a summer learning student is a youth who is low income and performing multiple years below grade level in ELA or math assessments. In addition, we provide specific programming for English Learners, Newcomers, Refugees, Transitional Youth, students with disabilities, and High School students needing credit to graduate on time. For example, The proportion of English Learners served increases during our Summer Learning Programs. 40% of all students attending a summer learning program are English Learners, while during the regular school year that number is 33%.Summer Learning addresses the learning loss associated with lack of engagement during the summer months. OUSD Summer Learning theory of action posits that the combination of instructional quality, full day programming, supporting transitions (i.e. PreK, Bridge to 6th, Bridge to 9th), and family engagement will lead to replacing the typical summer learning regression with Summer Learning growth. 2800 K-8 students receive full day programming with the support of Community Based Lead Agencies. We offer a blend of academic intervention in English and Math taught by credentialed teachers in the morning followed by an afternoon of engaging hands on STEM enrichment offered by Community Based Organizations. One of our flagship summer intervention programs is via a partnership with Springboard Collaborative. The student to teacher ratio is 15:1 and the length of programming is 24 days. Students are grouped according to reading level and given intensive instruction via read alouds and guided reading. Families play an important role as well and are required to attend weekly engagement sessions where they learn literacy strategies side by side with their children.LCFF Supplemental & Concentration Funded:*25 Principals*21 Teachers will receive hourly per diem stipends via extended contracts*141 Teachers will receive hourly per diem stipends via extended contracts*2 Guidance Counselors*2 conflict mediators*4 Clerical Support Staff*Substitute Custodial Staff*37 Clerical Support Staff*43 School Security Officers*Professional Development for Summer Learning Teachers. Content covers ELA, Math, Blended Learning, Newcomer, and English Learner support.
1000 and 3000: Certificated Personnel Salaries and Benefits	\$19,454.05	ENGLISH LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICELCAP Action Area 1.3 A - G RequirementsProfessional Development for our teachers continues to be a strategy to help address our student performance gaps. World Language teachers and TSAs will be attending professional development outside of the contract hours.LCFF Supplemental & Concentration Funded*Stipends

Oakland Unified School District

2000 and 3000: Classified Personnel Salaries and Benefits	\$675,344.25	WELCOME & ENROLLMENT CENTERLCAP Action Area 1.3 A - G RequirementsOne of our strategies to support our under-performing student groups has been the re-design of our Welcome & Enrollment Center. This office now engages with families about enrolling in school and supports families with the completion of initial language fluency assessments for students classified as English Language Learners. This office also ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. The office will continue with the implementation of District options enrollment policies and priorities as this increases opportunities for students be assigned to higher-performing schools.The Welcome and Enrollment Center Staff implements the strategies and services explained above.LCFF Supplemental & Concentration Funded:*Student Assignment Specialist (10 FTE partially funded)
2000 and 3000: Classified Personnel Salaries and Benefits	\$1,138,174.99	CONTINUOUS SCHOOL IMPROVEMENT (CSI)LCAP Action Area 2.9, Targeted School Improvement SupportSERVICE:Maintain 7 FTECoordinate Re-design of schoolsProvide coaching support to school leadersMonitor the progress of schoolsWe believe the Continuous School Improvement Office will improve student outcomes. We also believe it is imperative to not only provide data and information to our schools, but we also need to provide on the ground support to make school-wide changes. CSI focuses on continuous improvement and helping schools make the appropriate changes with a particular focus on schools serving a high population of state and local target student groups. CSI supports school leaders and teachers to ensure every school is on a path towards becoming a high quality school. CSI monitors the progress of students in the lowest performing schools to ensure all students are receiving high quality instruction, interventions and supports, supplemental social emotional programs. CSI office provides one on one support to our highest needs schools, and provides strategies to schools so they are able to increase student engagement, student outcomes, and communication with families. LCFF Supplemental & Concentration Funded:*Deputy Chief CSI*Deputy Chief Innovation*Assistant Principal Middle School Re-Design*Coordinator School Performance*Business Manager*Coordinator Community Engagement*Coordinator*Contractor to support Principals with Re-design

Oakland Unified School District

1000 and 3000:
Certificated Personnel
Salaries and Benefits

\$67,664.00

CONTINUOUS SCHOOL IMPROVEMENT (CSI) LCAP Action Area 2.9, Targeted School Improvement Support SERVICE: Maintain 7 FTE Coordinate Re-design of schools Provide coaching support to school leaders Monitor the progress of schools We believe the Continuous School Improvement Office will improve student outcomes. We also believe it is imperative to not only provide data and information to our schools, but we also need to provide on the ground support to make school-wide changes. CSI focuses on continuous improvement and helping schools make the appropriate changes with a particular focus on schools serving a high population of state and local target student groups. CSI supports school leaders and teachers to ensure every school is on a path towards becoming a high quality school. CSI monitors the progress of students in the lowest performing schools to ensure all students are receiving high quality instruction, interventions and supports, supplemental social emotional programs. CSI office provides one on one support to our highest needs schools, and provides strategies to schools so they are able to increase student engagement, student outcomes, and communication with families. LCFF Supplemental & Concentration Funded: *Deputy Chief CSI *Deputy Chief Innovation *Assistant Principal Middle School Re-Design *Coordinator School Performance *Business Manager *Coordinator Community Engagement *Coordinator *Contractor to support Principals with Re-design

1000 and 3000:
Certificated Personnel
Salaries and Benefits

\$54,357.80

ENGLISH LANGUAGE LEARNERS & MULTI-LINGUAL ACHIEVEMENT LCAP Action Area 2.3 Standards-Aligned Learning Materials SERVICE: Provide more supplemental instructional materials for site-based English Learner and Dual Language programs. A key strategy to address the EL performance gap is to provide more supplemental instructional materials for site-based English Learner and Dual Language programs. LCFF Supplemental & Concentration Funded: *Supplemental EL Instructional Materials

Oakland Unified School District

2000 and 3000:
Classified Personnel
Salaries and Benefits

\$974,330.00

RESEARCH ASSESSMENT & DATA LCAP Action Area 2.8, Data & Assessment
SERVICE: Maintain Provide performance, participation, engagement and outcomes data
Develop public dashboards Provides training and implementation of all state testing
OUSD has a robust Research Assessment and Data (RAD) Office. We use the numerous data reports created and generated by RAD to make strategic decisions about programs, services, and strategies to address our student performance, participation, engagement, and outcomes gaps. RAD provides data analysis and reporting on students, schools, and staffing, and creates internal and public online data dashboards that allow users to disaggregate data by focal student groups, including low-income students, foster youth, English learners, race/ethnicity, home language, etc. Research, Assessment and Data (RAD) provides a number of services to all schools and central office departments. RAD oversees training and implementation of all state testing, including Common Core State Standards-aligned annual state assessments in English Language Arts and Mathematics for all students in grades 3-8 and 11, as well as the California English Language Development Test (CELDT) for English learner students. The RAD data website public access to a wide array of online data dashboards. RAD also produces OUSD's School Performance Framework, a multiple measures accountability index that measures school quality and Key Performance Indicators for schools to measure continuous improvement, as well as the district's Strategic Regional Analysis that analyzes enrollment patterns and demand, program placement, facilities capacity, and other factors to inform strategic decisions related to equity issues across five major regions of Oakland. In Spring 2017, RAD developed public dashboards based on the data in the California School Dashboards that enable cross-school comparisons of the new state indicators of school and district performance, with a focus on the performance gaps for different student groups. RAD also oversees research partnerships and program evaluation studies. LCFF Supplemental & Concentration Funded: *Executive Director *Statistician *Data Analyst II (3.5 FTE) *Specialist GIS Mapping

Oakland Unified School District

1000 and 3000: Certificated Personnel Salaries and Benefits	\$60,345.00	SOCIAL EMOTIONAL LEARNING, TEACHING & LEARNING 8LCAP Action Area 2.2, Social Emotional LearningSERVICE:Maintain 4 FTEProvide support to SEL Hub schools Provide SEL professional learning to teachers and rincipalsDESCRIPTION:Social Emotional Learning is a significant strategy that we have implemented during the past 7 years to help address our student outcome, performance, engagement, and participation gaps. OUSD aims to seamlessly integrate Social Emotional Learning into the academic experience of all our students and across our organization for every adult. We seek to reverse old paradigms predicated on hierarchy, violence, race, and subordination. Instead, equality, mutual respect, collaboration, civic participation, high academic achievement, and joy will be the norm for teaching, leading and learning.This office support SEL Learning Hub Schools with site based coaching for teachers and leaders as well as bi-monthly professional learning for faculty at those sites. Data shows higher levels of student engagement in classrooms where teachers receive SEL professional learning. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism.LCFF Supplemental & Concentration Funded:*Program Manager Social Emotional Learning (Partially Funded)*Coordinator Social Emotional Learning
2000 and 3000: Classified Personnel Salaries and Benefits	\$165,006.00	SOCIAL EMOTIONAL LEARNING, TEACHING & LEARNING 8LCAP Action Area 2.2, Social Emotional LearningSERVICE:Maintain 4 FTEProvide support to SEL Hub schools Provide SEL professional learning to teachers and rincipalsDESCRIPTION:Social Emotional Learning is a significant strategy that we have implemented during the past 7 years to help address our student outcome, performance, engagement, and participation gaps. OUSD aims to seamlessly integrate Social Emotional Learning into the academic experience of all our students and across our organization for every adult. We seek to reverse old paradigms predicated on hierarchy, violence, race, and subordination. Instead, equality, mutual respect, collaboration, civic participation, high academic achievement, and joy will be the norm for teaching, leading and learning.This office support SEL Learning Hub Schools with site based coaching for teachers and leaders as well as bi-monthly professional learning for faculty at those sites. Data shows higher levels of student engagement in classrooms where teachers receive SEL professional learning. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism.LCFF Supplemental & Concentration Funded:*Program Manager Social Emotional Learning (Partially Funded)*Coordinator Social Emotional Learning

Oakland Unified School District

2000 and 3000:
Classified Personnel
Salaries and Benefits

\$50,000.00

INSTRUCTIONAL TECHNOLOGY, TEACHING & LEARNING
LCAP Action Area, 3.1
Blended Learning
This office was created in collaboration with the Departments of Teaching and Learning and Technology Services to meet the increasing use of education technology across the district. As online tools are introduced into the classroom, it is imperative that teachers and school leaders understand best practices for implementing technology. The goal of blended learning is to utilize instructional models in which a student learns in part through the delivery of content and instruction via digital and online media with some element of student control over time, place, path, or pace and in conjunction with core curriculum. Blended Learning and personalized learning has shown to increase student engagement and, when implemented with fidelity, result in gains in student achievement. ST Math, for example, has been evaluated in partnership with Harvard's Proving Ground and has shown gains in student learning. Likewise, in an initial impact survey conducted internally, programs such as Lexia Core5, RazKids, and Newsela have been linked to gains in reading comprehension. Newcomer and under performing students also benefit from the use of high-quality online tools as they provide additional resources for English Language Learners and valuable data for intervention programs, respectively. The continued assessment and understanding of the impact of key programs on student outcomes is a critical component of the blended learning initiative.

Oakland Unified School District

1000 and 3000:
Certificated Personnel
Salaries and Benefits

\$194,129.81

ENGLISH LANGUAGE LEARNERS AND MULTI-LINGUAL ACHIEVEMENT OFFICE (ELLMA)
Action Area 4.1 English Learner Re-classification
SERVICE: Continue to provide
FTE Provide professional development to teachers & principals (Staff & Supplies)
Desing and Develop the multi-lingual Pathway (Staff)
LCFF Supplemental & Concentration
Funded: *Executive Director (1 FTE) *Classified Coordinator, ELD *Classified Coordinator,
ELL Special Projects *Costs for reproduction of materials for leaders and teachers such
as ELL Master Plan, ELD standards, and reclassification materials as well as office
supplies, mileage, travel, etc. OUSD has invested in an ELLMA Office to address and
accelerate our English Learner progress. This office works collaboratively with all
stakeholders to provide English Language Learners with equity and access to an
excellent education, ensuring that all ELLs achieve at high levels in one or more
languages and ultimately graduate college, career and community ready. OUSD
believes all educators are responsible for the language development of ELLs, English
Language Learners can achieve at high-levels with the right supports, the language
and cultural resources that students bring are tremendous assets that they bring to
their learning and that of the community. ELLMA includes a student services unit that
coordinates services for refugee, asylee, and unaccompanied minor youth who are
English learners requiring specialized services to meet our rigorous learning goals. The
ELLMA Office leads OUSD's work supporting English Learners as well as Dual and
World Language Programs. This work includes setting the strategic direction of the
department, supervising leaders within the department, interfacing with the board of
education and other central office leaders in service of English Learners. This office also
coordinates the reclassification process and support for sites to monitor progress of
ELLs, language program design process and ELL Roadmap implementation,
professional development for leaders and TSAs on school level design for ELL and Dual
Language Programs. Rolls out ELL Master plan; ensure ELLMA office meets federal
compliance, coordinates PD and site implementation of Integrated and Designated
ELD; collaborates with Continuous School Improvement, RAD, and Accountability
Partners to provide oversight of ELL programs.

Oakland Unified School District

2000 and 3000:
Classified Personnel
Salaries and Benefits

\$181,093.86

ENGLISH LANGUAGE LEARNERS AND MULTI-LINGUAL ACHIEVEMENT OFFICE (ELLMA)
Action Area 4.1 English Learner Re-classification
SERVICE: Continue to provide
FTE Provide professional development to teachers & principals (Staff & Supplies)
Desing and Develop the multi-lingual Pathway (Staff)
LCFF Supplemental & Concentration
Funded: *Executive Director (1 FTE) *Classified Coordinator, ELD *Classified Coordinator,
ELL Special Projects *Costs for reproduction of materials for leaders and teachers such
as ELL Master Plan, ELD standards, and reclassification materials as well as office
supplies, mileage, travel, etc. OUSD has invested in an ELLMA Office to address and
accelerate our English Learner progress. This office works collaboratively with all
stakeholders to provide English Language Learners with equity and access to an
excellent education, ensuring that all ELLs achieve at high levels in one or more
languages and ultimately graduate college, career and community ready. OUSD
believes all educators are responsible for the language development of ELLs, English
Language Learners can achieve at high-levels with the right supports, the language
and cultural resources that students bring are tremendous assets that they bring to
their learning and that of the community. ELLMA includes a student services unit that
coordinates services for refugee, asylee, and unaccompanied minor youth who are
English learners requiring specialized services to meet our rigorous learning goals. The
ELLMA Office leads OUSD's work supporting English Learners as well as Dual and
World Language Programs. This work includes setting the strategic direction of the
department, supervising leaders within the department, interfacing with the board of
education and other central office leaders in service of English Learners. This office also
coordinates the reclassification process and support for sites to monitor progress of
ELLs, language program design process and ELL Roadmap implementation,
professional development for leaders and TSAs on school level design for ELL and Dual
Language Programs. Rolls out ELL Master plan; ensure ELLMA office meets federal
compliance, coordinates PD and site implementation of Integrated and Designated
ELD; collaborates with Continuous School Improvement, RAD, and Accountability
Partners to provide oversight of ELL programs.

Oakland Unified School District

4000-4999: Books And Supplies	\$69,906.35	<p>ENGLISH LANGUAGE LEARNERS AND MULTI-LINGUAL ACHIEVEMENT OFFICE (ELLMA) Action Area 4.1 English Learner Re-classificationSERVICE:Continue to provide FTEProvide professional development to teachers & principals (Staff & Supplies)Desing and Develop the multi-lingual Pathway (Staff)LCFF Supplemental & Concentration Funded:*Executive Director (1 FTE)*Classified Coordinator, ELD*Classified Coordinator, ELL Special Projects*Costs for reproduction of materials for leaders and teachers such as ELL Master Plan, ELD standards, and reclassification materials as well as office supplies, mileage, travel, etc.OUSD has invested in an ELLMA Office to address and accelerate our English Learner progress. This office works collaboratively with all stakeholders to provide English Language Learners with equity and access to an excellent education, ensuring that all ELLs achieve at high levels in one or more languages and ultimately graduate college, career and community ready. OUSD believes all educators are responsible for the language development of ELLs, English Language Learners can achieve at high-levels with the right supports, the language and cultural resources that students bring are tremendous assets that they bring to their learning and that of the community. ELLMA includes a student services unit that coordinates services for refugee, asylee, and unaccompanied minor youth who are English learners requiring specialized services to meet our rigorous learning goals.The ELLMA Office leads OUSD's work supporting English Learners as well as Dual and World Language Programs. This work includes setting the strategic direction of the department, supervising leaders within the department, interfacing with the board of education and other central office leaders in service of English Learners.This office also coordinates the reclassification process and support for sites to monitor progress of ELLs, language program design process and ELL Roadmap implementation, professional development for leaders and TSAs on school level design for ELL and Dual Language Programs.Rolls out ELL Master plan; ensure ELLMA office meets federal compliance, coordinates PD and site implementation of Integrated and Designated ELD; collaborates with Continuous School Improvement, RAD, and Accountability Partners to provide oversight of ELL programs.</p>
1000 and 3000: Certificated Personnel Salaries and Benefits	\$36,486.11	<p>ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICEAction Area 4.2 Dual Language ProgramsOne of our strategies to accelerate English Learner progress is to support the development of a PK-12th grade dual/multi-lingual pathway. This office will also coordinate and facilitate professional development for leaders, TSAs, and teachers in Dual language schools; facilitate parity in quality of existing dual language schools and support quality programs of emerging dual language schools; collaborate with the Linked Learning Office to provide students high quality World Language offerings; coordinate Biliteracy Pathway Awards and the Seal of Biliteracy.We will provide professional development outside of the contracted hours for dual language teachers and TSA's.LCFF Supplemental & Concentration Funded:*Certificated Coordinator, Multi-lingual Pathways (Partially funded) *Stipends (Non labor partially funded)</p>

Oakland Unified School District

1000 and 3000: Certificated Personnel Salaries and Benefits	\$171,579.86	ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE Action Area 4.3 Newcomer Programs This office supports newcomer centers at schools and works across central office to align support for newcomer students and educators. This includes coordinating district-wide professional development, working with all Teaching & Learning content areas to provide appropriate scaffolding and support within their offerings and curriculum, working with student assignment center to improve projections, intake and enrollment procedures, working with the Linked Learning Office to ensure newcomers are on path to A-G, working with data and assessment to provide schools appropriate assessments and accountability reporting for newcomers students, working with Student Services to coordinate mental health and social services, and directly supporting as well as coordinating support to all sites with newcomer programs. One of our strategies is to support refugee and asylum-seeking students and families through intake support, community navigators, coordination of extended learning opportunities, and providing training to site and district staff. Staff will serve students designated by the US government as Unaccompanied Minors, as well as Children of Migrant Families, through intake support, collaboration with legal service providers, coordination of extended learning opportunities, and providing training to site and district staff. LCFF Supplemental & Concentration Funded: *Director of Newcomer / ELL Programs (1 FTE) *Specialist, Refugee/Asylee Program (Partially Funded)
2000 and 3000: Classified Personnel Salaries and Benefits	\$50,124.59	ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE Action Area 4.3 Newcomer Programs This office supports newcomer centers at schools and works across central office to align support for newcomer students and educators. This includes coordinating district-wide professional development, working with all Teaching & Learning content areas to provide appropriate scaffolding and support within their offerings and curriculum, working with student assignment center to improve projections, intake and enrollment procedures, working with the Linked Learning Office to ensure newcomers are on path to A-G, working with data and assessment to provide schools appropriate assessments and accountability reporting for newcomers students, working with Student Services to coordinate mental health and social services, and directly supporting as well as coordinating support to all sites with newcomer programs. One of our strategies is to support refugee and asylum-seeking students and families through intake support, community navigators, coordination of extended learning opportunities, and providing training to site and district staff. Staff will serve students designated by the US government as Unaccompanied Minors, as well as Children of Migrant Families, through intake support, collaboration with legal service providers, coordination of extended learning opportunities, and providing training to site and district staff. LCFF Supplemental & Concentration Funded: *Director of Newcomer / ELL Programs (1 FTE) *Specialist, Refugee/Asylee Program (Partially Funded)

Oakland Unified School District

2000 and 3000: Classified Personnel Salaries and Benefits	\$54,357.81	ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICELCAP Action Area 4.4 Teacher Professional Development focused on English LearnersIn order to support our English Learners we believe it is necessary to provide professional development and site-based coaching for teachers, school site TSAs, and principals about programs, services, and instruction of ELLs across all the content areas.Stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, LTEL cross-site PLC) to deepen practice on ELA/ELD framework, high-impact language practices, progress monitoring of ELLs/ RFEPS and differentiated supports for ELLs across all proficiency levels and ELL subgroups.Stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, cross-site PLC) to deepen practice on serving newcomer students.Staff will help inform strategic planning of resources, facilitate teacher access to and compensation for professional learning opportunities.LCFF Supplemental & Concentration Funded:*Business Manager (.50 partially funded)
2000 and 3000: Classified Personnel Salaries and Benefits	\$211,409.00	ATTENDANCE & DISCIPLINE, Community Schools Student ServicesLCAP Action Area 5.4, Root Causes of Chronic AbsenceThe Attendance & Discipline office addresses chronic absences and suspension rates and pays special attention to our Latino students, American Indians and African Americans.SERVICE:*Maintain 7.5 FTE *Provide a Mentoring Program*Provide Translation servicesThe staff implements the following strategies, services, and supports:1. This office helps identified school sites develop effective attendance teams and supports parents and students through the discipline process.2. An integral component of the Attendance and Discipline Support Services Office is the School Attendance Review Board (SARB). SARB aims to develop relationships with students and families in order to understand the challenges that students face in attending school. The School Attendance Review Board's objective is to improve graduation rates and reduce dropout rates for students with continuous attendance challenges; its purpose is to support students and families to identify and address these issues through a hearing and review process that are culturally-sensitive to student and family conditions. For students to be prepared for success in college and careers, they must attend school every day in order to make the most of the opportunities and supports available to them. However, for those students who struggle with attending school on a regular basis, the School Attendance Review Board (SARB) process is designed to support these students and families by providing and connecting them to resources and services to help get and keep students in school. The School Attendance Review Board (SARB) is aligned to various District departments as well as school sites in order to promote a culture of positive attendance in our schools. 212 families have been referred to SARB this year. 37% of the families referred were Latino and 49% of the families were African American. 139 file reviews were also conducted to follow up on families referred to SARB the prior year.3. The majority of the families referred to the SARB board speak Spanish. The Bilingual Administrative Assistant prepares and mails the hearing notices, prepares the hearing files, schedules the hearings, sends follow up paperwork to sites and families, conducts

file reviews, and provides translation services to families when needed. She also prepares Board reports and hearing notices for the 100+ disciplinary cases sent to our office, and responds to parent and site inquiries. She helps with intake meetings for students expelled from other districts and coordinates with the enrollment center for site assignments as needed and maintains our hearing databases.4. The Social Workers in this office provide case management services to the identified chronically absent children and their families. They also support the attendance teams in reviewing and analyzing attendance data trends so the sites are able to create site attendance plans.5.The diversion program is designed to provide support to middle school students. The goals of the program are to increase engagement in school, provide positive behavior strategies, and introduce skills and strategies for student success in school and life. It is a voluntary program where students get social emotional skills instruction and individual academic tutoring.6.The Success Mentoring Program links chronically absent students with adult mentors. The mentors are expected to make face to face contact with students 2-3 times per week, build relationships with families and help families and students address barriers to attendance.LCFF Supplemental & Concentration Funded:*Social Workers (2 FTE)
*Community Coordinator (1 FTE)

Oakland Unified School District

1000 and 3000:
Certificated Personnel
Salaries and Benefits

\$34,975.00

BEHAVIORAL HEALTH - RESTORATIVE JUSTICE UNIT, COMMUNITY SCHOOLS
STUDENT SERVICES
LCAP Action Area 5.1, School Climate & Culture
One of our strategies to address and decrease the suspension rate, accelerate the graduation rate, and improve academics is to have a strong Behavioral Health Unit. The Behavioral Health Unit provides services and supports focused on social, emotional, and behavioral wellness and healing. Programs include school-based mental health counseling, restorative justice, violence and bully prevention, LGBTQ safe schools initiative, positive behavioral intervention and support (PBIS), coordinated early intervention services, crisis response, trauma informed practices, and McKinney-Vento homeless students supports. Staff within the Behavioral Health Unit provide training, coaching, counseling, mentoring, advocacy, referrals, crisis intervention, and consultation to assist students, staff, and parents to remove barriers to learning and create safe, inclusive, and culturally appropriate spaces for learning and leadership. Specifically, the Restorative Justice (RJ) staff implement the RJ Program. Restorative Justice builds relationships between students, teachers, and staff, to enable individuals to understand the root causes of our attitudes and behavior and shift from aggression to dialogue when there is conflict or harm caused. Through classroom circles, harm circles and community conferencing, and supported re-entry through Welcome Circles, students attach and re-attach to their school and community and begin to heal from trauma and develop empathy so that retaliation is no longer a solution. Benefits include:

- Increased Instructional Time
- Increased Parent Satisfaction & Partnership with school
- Fewer Suspensions/ Expulsions
- Increased Accountability by participants
- Increased relational trust in the classroom
- Greater sense of community in school
- Lower Recidivism
- Enhances Social-Emotional Learning

LCFF Supplemental & Concentration Funded:

- *Stipends for Professional Development
- *Coordinator.
- Restorative Justice
- *Program Manager, Restorative Justice (3 FTE)
- *Restorative Justice Facilitators (22 FTE)
- *Provide transportation for homeless youth. Bus passes allow youth to attend school daily.

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2000 and 3000: Classified Personnel Salaries and Benefits	\$2,490,026.00	<p>BEHAVIORAL HEALTH - RESTORATIVE JUSTICE UNIT, COMMUNITY SCHOOLS STUDENT SERVICES</p> <p>LCAP Action Area 5.1, School Climate & Culture</p> <p>One of our strategies to address and decrease the suspension rate, accelerate the graduation rate, and improve academics is to have a strong Behavioral Health Unit. The Behavioral Health Unit provides services and supports focused on social, emotional, and behavioral wellness and healing. Programs include school-based mental health counseling, restorative justice, violence and bully prevention, LGBTQ safe schools initiative, positive behavioral intervention and support (PBIS), coordinated early intervention services, crisis response, trauma informed practices, and McKinney-Vento homeless students supports. Staff within the Behavioral Health Unit provide training, coaching, counseling, mentoring, advocacy, referrals, crisis intervention, and consultation to assist students, staff, and parents to remove barriers to learning and create safe, inclusive, and culturally appropriate spaces for learning and leadership. Specifically, the Restorative Justice (RJ) staff implement the RJ Program. Restorative Justice builds relationships between students, teachers, and staff, to enable individuals to understand the root causes of our attitudes and behavior and shift from aggression to dialogue when there is conflict or harm caused. Through classroom circles, harm circles and community conferencing, and supported re-entry through Welcome Circles, students attach and re-attach to their school and community and begin to heal from trauma and develop empathy so that retaliation is no longer a solution. Benefits include:</p> <ul style="list-style-type: none"> • Increased Instructional Time • Increased Parent Satisfaction & Partnership with school • Fewer Suspensions/ Expulsions • Increased Accountability by participants • Increased relational trust in the classroom • Greater sense of community in school • Lower Recidivism • Enhances Social-Emotional Learning <p>LCFF Supplemental & Concentration Funded:</p> <ul style="list-style-type: none"> *Stipends for Professional Development *Coordinator. Restorative Justice *Program Manager, Restorative Justice (3 FTE) *Restorative Justice Facilitators (22 FTE) *Provide transportation for homeless youth. Bus passes allow youth to attend school daily.
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2000 and 3000: Classified Personnel Salaries and Benefits	\$100,401.00	BEHAVIORAL HEALTH - TRANSITIONAL STUDENTS & FAMILIES AND FOSTER YOUTH, COMMUNITY SCHOOLS 4LCAP Action Area 5.1, School Climate & CultureWe address and support our Foster Youth by having a Foster Youth unit which implements supports and services for our Foster Youth students. The Foster Youth Program facilitates the collaboration between District foster youth, case managers, foster parents, group homes, social services, courts, social workers, probation, Special Education Local Plan Area (SELPA), schools, student services, educational partners, community organizations, and government agencies to ensure the social, emotional, and educational needs of the foster youth attending Oakland Unified schools are being met. The Program promotes and supports the OUSD Strategic Plan to create equitable opportunities for learning and success that ensure Foster students are college and career ready and plays an integral role in achieving the mission and goals of a Full Service Community District by providing support to foster youth, staff serving FY and foster families.We also assist homeless students and families during the enrollment process and determine eligibility for transportation assistance enroll homeless students and families into McKinney-Vento Program Provide homeless students and families with information about key district activities and timeliness and advocate for qualifying students as appropriate. Monitor attendance, grades, discipline reports, and transcripts of homeless students in OUSD and broker services to increase school attendance and achievement. Provide referrals for healthcare, housing, public assistance and other social services for homeless students and assist homeless students and families to access a continuum of District and community services.LCFF Supplemental & Concentration Funded:Foster Youth Case Manager (1 FTE)
2000 and 3000: Classified Personnel Salaries and Benefits	\$144,552.00	HEALTH & WELLNESS, COMMUNITY SCHOOLS STUDENT SERVICES 6LCAP Action Area 5.2 Health & WellnessThe Health & Wellness Services Unit implements health and wellness programs for our students. We believe it is necessary to promote optimal student health by addressing the physical, social, and emotional health of all students. Our goal is to provide comprehensive school health services thereby reducing barriers to learning and by fostering lifelong health skills through education. These goals are pursued in a non-judgmental and culturally sensitive manner. Some of the programs and services include nutrition and garden education, sexual health education, Wellness Champions, LGBTQ Liaisons, Medi-cal services, and Health Education Leaders.LCFF Supplemental & Concentration Funded: *Program Manager Medi-CAL

Oakland Unified School District

2000 and 3000: Classified Personnel Salaries and Benefits	\$4,617,991.00	POLICE SERVICESLCAP Action Area 5.1, School Climate & Culture 8One of our strategies to address the social emotional well being of our students and to help lower the suspension rate is the School Security Officers (SSO). The Police Services Department provides several services for the students, staff, and community of the Oakland Unified School District. One such service is providing 90 School Security Officers (SSOs) in 53 schools. The majority of these school sites are located in neighborhoods with high crime rates where a large number of the student populations are from low income families. SSOs provide outreach to the community and serve to ensure students and families feel safe at school. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate and to implementing restorative instead of punitive practices. SSOs work in conjunction with school site staff in emphasizing, teaching and practicing Social Emotional Learning (SEL). Students find that they have an ally in helping them understand, convey and practice SEL in everyday circumstances in and out of the school environment. SSOs are trained in Restorative Justice, SEL and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students. Data shows the investment in SSOs is having a positive impact on parents and students feelings around school safety.LCFF Supplemental & Concentration Funded:*School Security Officers (90 FTE)*School Safety Violence Prevention Training
5000-5999: Services And Other Operating Expenditures	\$50,000.00	POLICE SERVICESLCAP Action Area 5.1, School Climate & Culture 8One of our strategies to address the social emotional well being of our students and to help lower the suspension rate is the School Security Officers (SSO). The Police Services Department provides several services for the students, staff, and community of the Oakland Unified School District. One such service is providing 90 School Security Officers (SSOs) in 53 schools. The majority of these school sites are located in neighborhoods with high crime rates where a large number of the student populations are from low income families. SSOs provide outreach to the community and serve to ensure students and families feel safe at school. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate and to implementing restorative instead of punitive practices. SSOs work in conjunction with school site staff in emphasizing, teaching and practicing Social Emotional Learning (SEL). Students find that they have an ally in helping them understand, convey and practice SEL in everyday circumstances in and out of the school environment. SSOs are trained in Restorative Justice, SEL and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students. Data shows the investment in SSOs is having a positive impact on parents and students feelings around school safety.LCFF Supplemental & Concentration Funded:*School Security Officers (90 FTE)*School Safety Violence Prevention Training

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2000 and 3000: Classified Personnel Salaries and Benefits	\$1,247,344.29	COMMUNICATIONS OFFICE LCAP Action Area 6.1, Parent Guardian Leadership Development One of our strategies to support our families who have under performing students has been a robust Communications office. OUSD believes that transparency and effective communication are critical to the strategic efforts the district is focused on to improve student outcomes. The more communication, the more opportunities our parents/guardians have to engage with their children about their experience with school. The Office of Communications oversees all strategic communications including internal and external communications to parents, families, community members, partner agencies and media. Communications also has translation and interpreting services which allows families of diverse language backgrounds to fully participate in their child's education with high quality communication equal to the English version. To the extent feasible, these services also support the participation of families with limited English proficiency in District and school activities while facilitating access to and understanding of the education process. LCFF Supplemental & Concentration Funded: *Community Engagement Specialists (3 FTE) *Web Communications Manager *Manager Publications (2 FTE) *Director of Communications *Program Manager LCAP *Arabic Translator *Spanish Translator *Producer *Director of Community Engagement
2000 and 3000: Classified Personnel Salaries and Benefits	\$512,741.00	STUDENT & FAMILY ENGAGEMENT, COMMUNITY SCHOOLS STUDENT SERVICES 3LCAP Action Area 6.5, Academic Parent-Teacher Communication & Workshops One of our strategies to improve family engagement is to improve site level family engagement with special attention to students and families of English Learners and Low Income students. This office assists school sites with developing the strategy about the building of a family engagement infrastructure. LCFF Supplemental & Concentration Funded: *Liaison Regional Family Engagement (4 FTE) *Teacher Stipends to support parent teacher home visits
1000 and 3000: Certificated Personnel Salaries and Benefits	\$45,000.00	STUDENT & FAMILY ENGAGEMENT, COMMUNITY SCHOOLS STUDENT SERVICES 3LCAP Action Area 6.5, Academic Parent-Teacher Communication & Workshops One of our strategies to improve family engagement is to improve site level family engagement with special attention to students and families of English Learners and Low Income students. This office assists school sites with developing the strategy about the building of a family engagement infrastructure. LCFF Supplemental & Concentration Funded: *Liaison Regional Family Engagement (4 FTE) *Teacher Stipends to support parent teacher home visits

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1000 and 3000: Certificated Personnel Salaries and Benefits	\$6,264,983.00	ACADEMICS & SOCIAL EMOTIONAL LEARNING OFFICE LCAP Action Area 2.9, Targeted School Improvement Support ADDITIONAL TEACHERS TO SUPPORT UNDER-PERFORMING STUDENTS In addition to the base program, some schools may need additional resources because of special programs and/or enrollment configuration. It is our goal to create robust program offerings for our specific student groups where there is a performance gap. When situations as these arise, the site leader has the opportunity to submit an appeal to senior leadership--Deputy Superintendent of Academics and Social Emotional Learning, Senior Business Officer, and Superintendent to request additional teacher.s Requests were granted in the following areas: High School A-G course requirements, Newcomer teachers, Middle School Elective Teachers, Middle School PE and combination classes. LCFF Supplemental & Concentration Funded:*Teachers (60 FTE)
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Supplemental and Concentration Total Expenditures: \$110,471,671.08

Funding Source: Title I

Proposed Expenditure	Object Code	Amount	Action
		\$29,379.00	Office: Programs for Exceptional Children (PEC) LCAP Action Area 1.1 2016-17 Programs for Exceptional Children, in terms of Pathway programs, implements PEC Career Transitions and Workability programs for high school and young adult students. Provide the following actions and services to implement Pathway Programs to PEC students: Teacher on Special Assignment (2 FTEs), Case Managers (2 FTE), Community Relation Assistants (2 FTE), Employee Assistants (2 FTE), Job Coaches (2 FTE), Community Service Workers (.5 FTE)
		\$223,075.00	School Sites LCAP Action Area 1.3 2016-17 12 school sites will provide additional professional development around CCSS/NGSS and increase counseling services to support our students with completing A-G requirements. LCFF Supplemental & Concentration Funded

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- \$1,066,624.00 Office: Community Schools Student Services, Summer ProgramsLCAP Action Area 1.5 2016-17Our 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.1.Coordinator Summer Learning Program (1 FTE)Manages the summer learning programs for Oakland.2.Summer School Teacher, Administrator, Counselor (178 FTE)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 populations.LCFF Supplemental and Concentration Funded3.School Security Officer, Attendance Clerk, Secretary (92 FTE) They support summer learning programming for 4-6 weeks across 42 summer learning sites, serving approx. 4,250 students.LCFF Supplemental and Concentration Funded4.Curriculum, instructional materials, and Supplies for our summer programs.LCFF Supplemental and Concentration Funded5.Consultants and Conferences.6.Custodian (115 FTE)Keeps the school facilities clean for our students during the summer.LCFF Supplemental and Concentration Funded
- \$354,369.00 School SitesLCAP Action Area 2.1 2016-1762 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
- \$524,766.00 School SitesLCAP Action Area 2.5 2016-1765 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

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- \$144,828.00 Office: Chief Academic Office, Educator EffectivenessLCAP Action Area 2.6 2016-17Provide 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. 1.Office Manager (1 FTE)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 Funded2.Program Manager, Leadership Growth and Development (1 FTE)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 Funded3.Program Manager, Teacher Growth and Development (1 FTE) 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.LCFF Supplemental & Concentration Funded4. Specialist, Employee Retention and Development Teaching Effectiveness (6 FTE)Provides coaching and support to coaches and evaluators in the implementation of the new evaluation systems.
- \$67,149.00 School SitesLCAP Action Area 2.8 2016-1731 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. LCFF Supplemental & Concentration Funded
- \$150,980.00 SCHOOL SITESLCAP Action Area 3.138 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
- \$108,612.00 SCHOOL SITESLCAP Action Area 3.3 2016-1747 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
- \$347,891.00 SCHOOL SITESLCAP Action Area 3.4 2016-1736 schools will provide teacher professional development focused on student literacy development for low income students and other target student groups. LCFF Supplemental & Concentration Funded

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\$299,104.00	SCHOOL SITESLCAP Action Area 4.1 2016-1724 schools will provide supplemental actions and services to support English Learners increase their academic success and improve reclassification rates. LCFF Supplemental & Concentration Funded
\$91,518.00	SCHOOL SITESLCAP Action Area 4.2 2016-17 2 Schools will provide support and services to their Dual Language Program for low income and English Learner students.LCFF Supplemental & Concentration Funded
\$138,535.00	ACTION 5.1: School Culture & Climate Office: Community School Student Services (CSSS)LCAP Action Area 5.1 2016-17OUSD 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.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.3.Director Community School Partnerships (1 FTE)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 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 Funded4.Manager, Community Partnership (1 FTE)Manages District partnerships for Community Schools.5.Coordinator, Community School (1 FTE)Supervises Community Schools Implementation and site staff.6.Administrative Assistant (5 FTE)Administrative support to implement the various projects.7.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 Funded8.Consultants to implement Full Service Community Schools Grant including health centers.9. Contract for VRP Project Management to ensure compliance with Office of Civil Rights reporting.

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\$80,271.00	Office: Community School Student Services, Family & Student EngagementLCAP Action Area 5.1 2016-171.Liaison Student Engagement (1 FTE)Coordinates student leadership including All City Council and LCAP student advisory leaders.LCFF Supplemental & Concentration Partially Funded
\$308,594.00	SCHOOL SITESLCAP Action Area 5.1 2016-1762 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.LCFF Supplemental & Concentration Funded
\$60,876.00	SCHOOL SITESLCAP Action Area 5.4 2016-1718 schools are providing additional resources and supports to address the root causes of chronic absence.LCFF Supplemental & Concentration Funded
\$91,840.00	Office: Communications, TranslationLCAP Action Area 6.1 2016-171.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
\$113,370.00	SCHOOL SITESLCAP Action Area 6.1 2016-1722 schools will support parent / guardian leadership development in order to increase family engagement and better connectivity between school and home.LCFF Supplemental & Concentration Funded
\$77,690.00	Office: Community Schools and Student Services, Student Family Community EngagementLCAP Action Area 6.2 2016-171.Coordinator Community Engagement (1 FTE)Facilitates the implementation of Student and Family Engagement.LCFF Supplemental & Concentration Partially Funded2. Funding/stipends for teachers to participate in the parent teacher home visit project.LCFF Supplemental & Concentration Funded3. Supplies and materials to support the implementation of the Parent Teacher Home Visit Project.LCFF Supplemental & Concentration Funded4. Contract for technical assistance and support for the Parent teacher home visit project.LCFF Supplemental & Concentration Funded
\$93,159.00	SCHOOL SITESLCAP Action Area 6.2 2016-1722 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
\$109,396.00	Office: Community Schools Student Services, Student, Family, Community EngagementLCAP Action Area 6.3 2016-171.Specialist, School Governance (1 FTE)Facilitates School Site Council training and technical assistance.

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- \$168,048.00 SCHOOL SITESLCAP Action Area 6.3 2016-172 schools will provide additional professional learning for the school site council teams.
- \$40,000.00 Office: Post -Secondary ReadinessLCAP Action Area 1.3 2016-17The 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).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.2. Coordinator College & Career (2 FTE)The College Readiness Coordinator is responsible for the effective development, coordination and management of the College Recruitment Network.3. Professional Development 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.LCFF Supplemental and Concentration Funded4. Provide AP exam fee support for low-income students who qualify for fee waivers to ensure all students can take the AP exam.LCFF Supplemental and Concentration Funded5.Executive Director Counseling and Readiness (1 FTE)This is a 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.LCFF Supplemental & Concentration Funded6.Counselors (34 FTE)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.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 Funded8. College & Career Readiness Specialists (7 FTE)Under

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	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 Funded11. 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)
\$2,572.00	School SitesLCAP Action Area 1.6 2016-1771 schools will provide supports and service to implement after school programs for low income students and other targeted student groups. LCFF Supplemental & Concentration Funded
\$761,080.00	School SitesLCAP Action 2.2 2016-1758 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
\$761,080.00	School SitesLCAP Action 2.2 2016-1758 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
\$149,541.00	School SitesLCAP Action Area 2.3 2016-1764 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
\$91,955.00	School SitesLCAP Action Area 2.4 2016-1721 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
\$502,275.00	SCHOOL SITESLCAP 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

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\$87,200.00	SCHOOL SITESLCAP Action Area 2.10 2016-17Provide 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
\$273,471.00	SCHOOL SITESLCAP Action Area 4.3 2016-179 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
\$107,595.00	School SitesLCAP Action Area 4.4 2016-17 9 school sites will provide teacher professional development focused on English Learners.LCFF Supplemental & Concentration Funded
\$170,580.00	SCHOOL SITESLCAP Action Area 5.2 2016-17Schools 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)LCFF Supplemental & Concentration Funded
\$54,985.00	SCHOOL SITESLCAP Action Area 6.4 2016-1710 schools will support for parent / guardian volunteers in schools by providing books and supplies to support parent volunteer initiatives. LCFF Supplemental & Concentration Funded
\$27,213.00	SCHOOL SITESLCAP Action Area 6.5 2016-1734 schools will provide support and services to implement academic parent-teacher communication and workshops. LCFF Supplemental & Concentration Funded

Title I Total Expenditures: \$7,679,621.00

Funding Source: Title II

Proposed Expenditure	Object Code	Amount	Action
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Oakland Unified School District

\$103,000.00	Office: Teaching & Learning, ELA/LiteracyLCAP Action Area 3.4 2016-171. Teacher on Special Assignment (5 FTE)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 Funded2. Coordinator, Literacy (2 FTE)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 Funded3. Manager, Literacy (1 FTE)Supports and leads Literacy Professional Development for the district with special attention to our targeted student groups.4. Administrative Assistant (1 FTE)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
\$135,000.00	Office: English Language Learner & Multi-lingual Achievement (ELLMA)LCAP Action Area 4.1 2016-17ELLMA 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. Classified Coordinator (ELL Project Manager) (1 FTE)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 Funded2. ELL Coordinator (1 FTE)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.

Title II Total Expenditures: \$238,000.00

Funding Source: Title III

Proposed Expenditure	Object Code	Amount	Action
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Oakland Unified School District

\$22,157.00	2016-17 ACTION 4.3 NEWCOMER PROGRAMS Office: Community Schools Student Services, Unaccompanied Minors LCAP Action Area 4.3 2016-171. Specialist, Unaccompanied Minors (1 FTE) Supports the success of unaccompanied immigrant minors by monitoring their progress and providing tutoring. LCFF Supplemental & Concentration Funded2. Counselor (.25 FTE) Ensure appropriate enrollment for newcomer and refugee students into schools.
\$130,000.00	Office: English Language Learner and Multilingual Achievement LCAP Action Area 4.3 2016-171. 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. LCFF Supplemental & Concentration Funded2. 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.
\$1,067,900.00	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. Teacher on Special Assignment, ELL Specialist (6.85 FTE) Professional development and site-based coaching for teachers, TSAs, and principals on programs, services and instruction of ELLs across all content areas.2. Funding for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, LTEL cross-site PLC) to deepen practice on ELA/ELD framework, high-impact language practices, progress monitoring of ELLs/RFEPS and differentiated supports for ELLs across all proficiency levels and ELL subgroups.3. Contracts for Professional Development providers on Integrated and Designated ELD.

Title III Total Expenditures: \$1,220,057.00

Oakland Unified School District

Funding Source: Tobacco-Use Prevention Education

Proposed Expenditure	Object Code	Amount	Action
		\$218,927.00	2016-17 ACTION 5.2: Health and Wellness (Mental & Physical Health) Office: Community Schools Student ServicesLCAP Action Area 5.2 2016-17, Behavioral Health1.Prevention Specialist TUPE (1 FTE)Tobacco Use Prevention Education (TUPE). Ensures implementation of TUPE programming to prevent tobacco use.2.TUPE Materials

Tobacco-Use Prevention Education Total Expenditures: \$218,927.00

Oakland Unified School District Total Expenditures: \$1,002,476,533.0
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