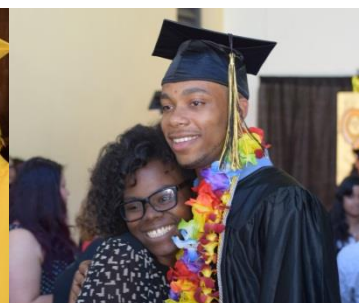




**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

2017-2020 Local Control Accountability Plan (LCAP)



Dr. Kyla Johnson-Trammell, Interim Deputy Superintendent

June 28, 2017

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Outcomes

- 1. Understand the 2017-18 Local Control Funding Formula (LCFF) Supplemental & Concentration investments**
- 1. Review 2017-18 expenditures in the LCAP by Goal Area**
- 1. Understand Base Programs and Over & Beyond Programs**
- 1. Understand why the LCAP should drive decision making**



Overview of **June 14** Public Hearing

- **Reviewed Student Performance Data**
- **Reviewed impact for 16-17 services**
- **Shared highlights of the 2017-18 New Services**
- **Shared recommendations from the LCAP Parent Student Advisory Committee**



Changes to LCAP announced Winter 2017

2017-2020 Emphasis on Performance

6 Sections

- Plan Summary (New)
- Review of **Performance** (New)
 - Greatest Progress
 - Greatest Needs
 - Performance Gaps
- Annual Update for Current Year
- Stakeholder Engagement
- **Goals, Actions, Services & Expenditures for 2017-20**
- **Improved and Increased Services for English Learners, Foster Youth, Low Income**



Six LCAP Goals

OUSD Local Control Accountability Plan Goals were developed in Spring 2014

Goal #	LCAP Goal
1	Graduates are college and career ready
2	Students are proficient in the state academic standards
3	Students are reading at or above grade level
4	English learners are reaching English fluency
5	Students are engaged in school every day
6	Parents and families are engaged in school activities

Performance Gaps -- State Indicators

Performance Gap defined as 2 or more performance levels below ALL Students level
 Proficiency Levels from Highest to Lowest - **Blue, Green, Yellow, Orange, Red**

	SUSPENSION	ENGLISH LEARNER PROGRESS	GRADUATION	ACADEMIC: ELA	ACADEMIC: MATH
ALL Students	GREEN	ORANGE	YELLOW	YELLOW	YELLOW
English Learners		Orange	Red	Red	
Low Income				Red	
Students with disabilities				Red	Red
American Indian	Orange			Red	Red
African American	Orange			Red	Red
Filipino					
Latino			Red		
Pacific Islander			Red		
White					



Local Control Funding Formula = Equity Formula

CONCENTRATION*

*above 55% unduplicated students

SUPPLEMENTAL dollars

*per each unduplicated student

BASE*

Per Pupil Revenue for All Students

Supplemental & Concentration (S&C) dollars are based on the unduplicated count of English Learners, Low-Income, and Foster Youth students in the district

BASE per pupil funding:

TK - 3 = \$7,487

4 - 6 = \$6,883

7- 8 = \$7,088

9-12 = \$8,426



Supplemental & Concentration Funding

- Districts serving students with higher needs receive more state funding
- Supplemental and Concentration dollars must be used to increase student achievement, engagement, and social emotional development of our English Learners, Foster Youth, and Low Income students
- Districts are responsible for monitoring the impact of these investments for the focal student groups

LCAP Requires Districts to Prioritize

Two questions to guide decision-making about programs, supports, and services:

1. What programs, supports, services are we providing for all students?
1. What programs, supports, services do we explicitly have in place for our English Learners, Foster Youth, and Low-Income students?



BASE & OVER AND BEYOND BASE - LCAP GOAL 1

BASE	OVER & BEYOND
<p>What programs, supports, services are we providing for ALL STUDENTS?</p>	<p>What programs, supports, services do we explicitly have in place for our ENGLISH LEARNERS, FOSTER YOUTH, & LOW-INCOME STUDENTS?</p>
<ul style="list-style-type: none"> *Qualified teacher in every classroom (LEA-wide) *Qualified leaders in every school (LEA-wide) *Transitional Kindergarten & Kindergarten reading tutors (LEA-wide) *High School Counselors (LEA-wide) *Linked Learning Pathways (LEA-wide) *School network support structure (LEA-wide) *Special Education (LEA-wide) *Afterschool programs (LEA-wide) 	<p>MANAGED & SUPERVISED BY CENTRAL OFFICE</p> <ul style="list-style-type: none"> *Expansion of the Office of Equity (LEA-wide) * Summer School (LEA-wide) *Future Centers (School-wide) *Newcomer High School Alternative Education (School-wide) *Oakland Athletic League (LEA-wide) *Academic Recovery Program (LEA-wide) *Expansion of Linked Learning (LEA-wide) *Additional teachers to support A-G requirements, Newcomer classrooms, and smaller class size (School-wide) *Elevation Network (School-wide) <p>SCHOOL SITES CHOOSE FROM THE FOLLOWING SERVICES:</p> <ul style="list-style-type: none"> * Before/After school enrichment with a language focus * Provide additional courses so students can access curriculum that will support the development of non-cognitive, study skills, and skill development that promote both academic and work habits *Provide extended learning for English Learners during the summer *Provide after/before school enrichment with a language focus for English Learners *Provide extended enrichment activities *Life Skills/College & Career Readiness teachers



BASE & OVER AND BEYOND BASE - LCAP GOAL 2

BASE	OVER & BEYOND
<p>What programs, supports, services are we providing for ALL STUDENTS?</p>	<p>What programs, supports, services do we explicitly have in place for our ENGLISH LEARNERS, FOSTER YOUTH, & LOW INCOME STUDENTS?</p>
<ul style="list-style-type: none"> *Instructional materials (LEA-wide) *Teacher Growth & Development System (LEA-wide) *Literacy, Math, Science professional development for teachers & principals (LEA-wide) *Instructional Technology services (LEA-wide) *Talent/Human Resources Support & Services (LEA-wide) *Research Assessment & Data about student performance, participation, & engagement (LEA-wide) *Grow Our Own teacher recruitment (LEA-wide) 	<p>MANAGED & SUPERVISED BY CENTRAL OFFICE</p> <ul style="list-style-type: none"> *Redesign of schools or new programs at schools under the Call for Quality Schools (School-wide) *Social Emotional Learning programs (LEA-wide) *Instructional Teacher Leaders (LEA-wide) *Coaching support for struggling teachers (LEA-wide) *Additional research, analytics, and data reporting on student performance, participation & engagement (LEA-wide) *School Improvement Coaches (LEA-wide) <p>SCHOOL SITES CHOOSE FROM THE FOLLOWING SERVICES:</p> <ul style="list-style-type: none"> *High interest/culturally relevant books or e-books for Leveled classroom libraries *Supplementary and intervention instructional materials for math & science *Collaboration time for teachers to focus on Academic acceleration *Professional development Common Core Instruction with an emphasis on English Learners *Mills Teacher Scholar Academic/Social Emotional Inquiry Group *Expeditionary Learning *Caring School Community *Social Emotional Learning Mentor *Math Intervention classes



BASE & OVER AND BEYOND BASE - LCAP GOAL 3

BASE	OVER & BEYOND
<p>What programs, supports, services are we providing for ALL STUDENTS?</p>	<p>What programs, supports, services do we explicitly have in place for our ENGLISH LEARNERS, FOSTER YOUTH, & LOW INCOME STUDENTS?</p>
<ul style="list-style-type: none"> *Maintaining Classroom Libraries (LEA-wide) *Literacy Professional Development (LEA-wide) *Personalized/Blended Learning Initiatives in Literacy & Math (LEA-wide) *Chromebooks for all teachers (LEA-wide) *Technology networking & infrastructure (LEA-wide) 	<p>MANAGED & SUPERVISED BY CENTRAL OFFICE</p> <ul style="list-style-type: none"> *School Based Libraries (LEA-wide) *Instructional Technology support (LEA-wide) <p>SCHOOL SITES CHOOSE FROM THE FOLLOWING SERVICES:</p> <ul style="list-style-type: none"> *English Language Learner Teacher Leader *Supplementary English Language Development materials & instructional technology *Imagine Learning Licenses *English Language Learner family engagement *Library staffing *Family engagement, incentives, and awards focused on reading campaigns and achievement *Reading assessments and Program for struggling readers and materials for leveled literacy intervention *Student interventions/accelerations by Instructional Teacher Leaders *Teachers for reading intervention classes *AVID teachers



BASE & OVER AND BEYOND BASE - LCAP GOAL 4

BASE	OVER & BEYOND
<p>What programs, supports, services are we providing for ALL STUDENTS?</p>	<p>What programs, supports, services do we explicitly have in place for our ENGLISH LEARNERS, FOSTER YOUTH, & LOW INCOME STUDENTS?</p>
<p>See Over & Beyond Column</p> <p>For this LCAP Goal, “All” students means All English Learners</p>	<p>MANAGED & SUPERVISED BY CENTRAL OFFICE</p> <ul style="list-style-type: none">*Oakland School of Languages (School-wide)*Unaccompanied Minor support (LEA-wide)*Refugee support (LEA-wide)*Newcomer programs (School-wide)*English Learner Master Plan (LEA-wide)*English fluency reclassification process (LEA-wide)*Professional development for dual language teachers (LEA-wide) <p>SCHOOL SITES CHOOSE FROM THE FOLLOWING SERVICES:</p> <ul style="list-style-type: none">*Professional learning*Long-Term English Learner courses*Heritage Language classes*Parent education & engagement*Translation services*Conferences*Instructional Assistants*Supplementary ELD materials & instructional technology*Stipends for English Language Learner focused Teacher Leader, Ambassador, or Long Term English Language Learner Ambassador



BASE & OVER AND BEYOND BASE - LCAP GOAL 5

BASE	OVER & BEYOND
<p>What programs, supports, services are we providing for ALL STUDENTS?</p>	<p>What programs, supports, services do we explicitly have in place for our ENGLISH LEARNERS, FOSTER YOUTH, & LOW INCOME STUDENTS?</p>
<ul style="list-style-type: none"> *Well maintained facilities (LEA-wide) *Social Workers (LEA-wide) *Nurses (LEA-wide) *Attendance services & supports (LEA-wide) *Behavioral Health programs (LEA-wide) *OUSD Police Services (LEA-wide) *Health Education & Wellness programs (LEA-wide) *Nutrition Services (LEA-wide) 	<p>MANAGED & SUPERVISED BY CENTRAL OFFICE</p> <ul style="list-style-type: none"> *School Security Officers (School-wide) *Restorative Justice Program & Facilitators (School-wide) *Trauma Informed Services (LEA-wide) *Foster Youth Support Programs (LEA-wide) *Mental Health Interns (LEA-wide) *Positive Behavior Intervention System (LEA-wide) *Case management for chronically absent students (LEA-wide) *Homeless student support (LEA-wide) *Promoting Academics, Wellness, and Social Emotional Development (PAWSE) Middle School Diversion Program (LEA-wide) <p>SCHOOL SITES CHOOSE FROM THE FOLLOWING SERVICES:</p> <ul style="list-style-type: none"> *Restorative Justice facilitators *Student Advisor



BASE & OVER AND BEYOND BASE - LCAP GOAL 6

BASE	OVER & BEYOND
<p>What programs, supports, services are we providing for ALL STUDENTS?</p>	<p>What programs, supports, services do we explicitly have in place for our ENGLISH LEARNERS, FOSTER YOUTH, & LOW INCOME STUDENTS?</p>
<p>*Communications (LEA-wide)</p> <p>*Community Engagement (LEA-wide)</p> <p>*Family Engagement programs (LEA-wide)</p> <p>*Youth Engagement (LEA-wide)</p>	<p>MANAGED & SUPERVISED BY CENTRAL OFFICE</p> <p>*Translation Services (LEA-wide)</p> <p>*Additional Community Engagement (LEA-wide)</p> <p>*Expanded communication services (LEA-wide)</p> <p>SCHOOL SITES CHOOSE FROM THE FOLLOWING SERVICES:</p> <p>*Family Engagement activities, incentives, and awards</p>



OVER & BEYOND ACTIONS & SERVICES

2017-18 ACTIONS	JUSTIFICATION
Goal 1: Office of Equity	<ul style="list-style-type: none">● The Office of Equity has a strong foundation in African American Male Achievement and its new African American Girls and Young Women Achievement work. In expanding to Latino/a and Indigenous students, as well as Asian/Pacific Islander students, this office will support a number of student groups with identified performance gaps.
Goal 2: Instructional Teacher Leaders	<ul style="list-style-type: none">● Instructional Teacher Leaders are at schools with the most new teachers and low-income, English learner, and foster students. They help to develop and support new teachers, while providing timely academic supports for students.
Goal 3: Teachers for reading intervention	<ul style="list-style-type: none">● Teachers for reading intervention are needed most at schools with the highest concentrations of low-income and English learner students. With over half of our students coming into 6th and 9th grades reading multiple years below grade level, reading intervention is a top priority.



OVER & BEYOND ACTIONS & SERVICES

2017-18 ACTIONS	JUSTIFICATION
Goal 4: Newcomer Programs	<ul style="list-style-type: none">● The rapid increase of newcomer students, especially at the secondary level, calls for an unprecedented level of wraparound supports for this group of English language learners above and beyond English language development provided to all English learners.
Goal 5: Restorative Justice	<ul style="list-style-type: none">● Restorative Justice is not just a program. It is an approach and set of practices that are key to transforming school culture and reducing punitive school discipline, and improving conditions for learning in our schools.
Goal 6: Translation Services	<ul style="list-style-type: none">● Half of our families speak a language other than English at home. Written and oral translation services are a two-way bridge between families and our schools, and support meaningful family engagement. Demand for services is high.



Students with Disabilities Services & Actions

- Professional development for new special education teachers (about half)
 - Focused on quality case management and instructional practices, holding Individualized Education Program (IEP) meetings, writing Behavior Improvement Plans, and topics related to the core curriculum.
- Professional learning for all special educators and paraprofessionals
- Expanding inclusion practices from 29 schools in 2016-17 to 37 schools in 2017-18

Distribution of 2017-18 LCFF Supplemental & Concentration Dollars

**Total Supplemental & Concentration
allocation = \$69.6 M**



Projected 2017-18 Expenditures included in the LCAP

LCAP Goal	Total Expenditures in LCAP	Portion of LCFF Supplemental & Concentration	S & C Percentage of Total Expend.
Goal 1 - Graduates are College & Career Ready	\$295,749,564	\$14,365,090	4.86%
Goal 2 - Students are Proficient in State Academic Standards	\$45,395,302	\$32,746,076	72.14%
Goal 3 - Students are reading at or above grade level	\$6,203,396	\$5,041,117	81.26%
Goal 4 - English Learners are Reaching English Fluency	\$4,467,615	\$2,959,452	66.24%
Goal 5 - Students are Engaged in School Every Day	\$15,530,602	\$13,337,670	85.88%
Goal 6 - Parents & Families are Engaged in School Activities	\$2,924,135	\$1,475,705	50.47%
TOTAL in 2017-18 LCAP	\$370,270,614	\$69,925,110	36.35%

More 2017-18 Information

1. 2017-18 Executive Summary **September 15**
1. Spreadsheet by **September 1** of actions & services that will provide function, description, and expenditures for Academics and Social Emotional Learning
1. SPED actions & services integrated into the LCAP



Role of LCAP **Moving Forward**

OUTCOMES	RATIONALE
Guides District Decision Making & Prioritization	LCAP Includes: <ul style="list-style-type: none">● Student Performance Data & Analysis● Descriptions of Programs, Supports, & Services● Multi-Year Fiscal Information● Impact/Effectiveness Analysis of Programs● Community Engagement Narrative● Description of Job Functions● Rationale about Investments/Funding
Fiscal Transparency	<ul style="list-style-type: none">● Communicates fiscal information in a way that is easy to follow

LCAP Questions and Support - Team LCAP

Dr. Devin Dillon, Interim Superintendent

Dr. Kyla Johnson-Trammell, Interim Deputy Superintendent Academic Social Emotional Learning

Vernon Hal, Senior Business Officer

Dr. Jean Wing, Executive Director, Research Assessment Data

Nicole Knight, Executive Director English Learners and Multi-Lingual Achievement

Katema Ballentine, Budget Director

Lisa Spielman, Coordinator LCAP

Cintya Molina, Program Manager LCAP Community Engagement

Diana Sherman, Coordinator, Single Plan for Student Achievement (SPSA)

Troy Christmas, Fiscal Transparency Specialist

Robin Sasada, Executive Assistant

Thuy Nguyen, Business Manager

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EVERY STUDENT THRIVES!



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