

LCAP Goal	Unique #	Action #	Category	Positions and Full Time Equivalencies (FTE)	DESCRIPTION OF ACTIONS & SERVICES What are we doing to accelerate student learning for all students with a special focus on English Learners, African Americans, Students with Disabilities, and Homeless?
Goal 1 All Students are College & Career Ready					
1	7	1.1	Pathway Programs  Linked Learning Funding - site	Coordinator of Work Based Learning Coordinator of Trades and Apprenticeship Coordinator Business to Schools Program Manager of Health Partnerships PRODUCER - KDOL, Media Pathway .50 FTE Director Of Linked Learning Career and Technical Education (CTE) Coaches (5 FTE) Pathway Coaches (6.5 FTE)	<b>Pathway Programs:</b> Provide support and coordinate the Pathway Programs Provide and coordinate student internships. Coordinate & link students to college and career opportunities through career exploration. Offer Speaker Panels to students on possible career pathways. Implementation of Career and Technical Standards. Collaborate with trade unions and local community colleges to build awareness and prepare for careers in the 21st Century Skills. Organize Mock Interviews. Offer & support Dual Enrollment & CTE courses.

1	8	1.2	<b>Rigorous Academics</b>	<b>Manager of Computer Science</b> <b>Coordinator of Computer Science</b> <b>Project Manager Intel</b> <b>Manager of CTE/Performance Based Assessment, S &amp; C</b>	<b>Rigorous Academics</b> Develop authentic assessment. Provide support for using the the Common Core Standards to implement an Ethnic Studies Program. Coordinate access to quality computer science classes. Support and Coordinate International Baccaulaureate and Advanced Placement Courses.
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1	12	1.3	<b>College Counseling and Advising Students</b>	<p>Counselors: 38 total (15.3 S and C; 27 GP)</p> <p><b>Coordinators of Comprehensive Supports (2)</b></p> <p><b>Alt Ed. Student Assignment Specialist</b></p> <p>College and Career Specialists: 6 FTE in S and C; 2 FTE site based Measure N <b>College and Career Specialist</b> <b>College and Career Specialist</b> <b>College and Career Specialist</b> <b>College and Career Specialist</b> <b>College and Career Specialist</b> <b>College and Career Specialist</b></p>	<p><b>College Counseling &amp; Advising Students</b></p> <p>Provide leadership for the development and implementation of a comprehensive counseling program in High School and Middle School.</p> <p>Maintain the college recruitment networks.</p> <p>Coordinate the Credit Recovery Program.</p> <p>Provide A - G Course access for college eligibility information.</p> <p>Provide access to college level course work through dual enrollment.</p> <p>Maintain the Future Centers.</p> <p>Provide intake and counseling support for student transitioning to Alternative Education programs.</p>
1	9	1.4	<b>Integrated Supports</b>	<p><b>Manager of Early College Credit (1.0 FTE)</b></p> <p><b>Temporary Alternative Placement (TAP) FTE</b></p> <p><b>Summer School Non-labor \$1,000,000</b></p> <p><b>Alternative Education program</b></p> <p><b>Home &amp; Hospital Program Manager - .60 FTE S &amp; C and .40 in base, vacant</b></p> <p>After School Programs</p>	<p><b>Integrated Supports</b></p> <p>Implement College and Career Plans in connection to strategic master scheduling approaches and quality academic guidance.</p> <p>Implement Advisory Structures to create personalized relationships through mentoring.</p> <p>Access to Expanded Learning through after-school tutoring.</p> <p>Provide summer learning with a focus on reading acceleration and credit recovery opportunities.</p> <p>Provide Alternative Education Program</p>

	1	1.5	Academics and Instructional Innovation PK-12 & Young Adult Program	Literacy Director STEM Director - VACANT Executive Director of Academics and Instructional Innovation- New Position, VACANT Executive Director of Special Education Executive Director of English Language Learner and Multilingual Achievement Visual and Performing Arts Director Deputy Chief of Academics Network Superintendents (5) Network Partner .80 FTE S & C + 3 FTE Social Emotional Learning Coordinator LCAP Coordinator - Lisa Spielman Funding Sources: S & C, Base, SPED	Academics and Instructional Innovation PK-12 & Young Adult Program- Provide academic guidance to teachers and leaders in the following areas: Literacy, STEM, English Language Learning and Multilingual Pathways, Special Education, Visual Performing Arts and in Social Emotional Learning (SEL). Provide district-wide strategy for analysis of implementation & impact of our actions & Services on our English Learners, Students with Disabilities, Homeless, Foster Youth, and African American students. Engage and guide the OUSD staff with understanding the LCAP and provide assistance with how to implement the actions & services. Guide leaders with aligning academic programs to the appropriate funding for ELs, Foster Youth, Low Income students.
1	1a	1.5	Academics and Instructional Innovation PK-12 & Young Adult Program		
1	1b	1.5	Academics and Instructional Innovation PK-12 & Young Adult Program		

1	3	1.6	<p><b>Progress Monitoring Pre K-12 &amp; Young Adult Program</b></p> <p><b>FTE's from Research, Assessment, and Data (RAD)</b></p>	<p>The other Base-funded RAD staff will be involved in the Foundational Data, so the public should know that this work is BASE)</p> <p><b>Executive Director, Research Assessment &amp; Data (0.5 FTE)</b> <b>Director, Analytics (0.5FTE)</b> <b>Statistician (0.5FTE)</b> <b>Data Analyst II (0.5 FTE)</b> <b>Data Analyst II (0.5 FTE)</b> <b>Data Analyst II (0.5 FTE)</b> <b>Manager, Human Capital Strategic Initiatives (0.5 FTE)</b> <b>Specialist, Human Capital Reporting (0.5 FTE)</b> <b>Analytics Specialist, GIS Mapping (0.5 FTE)</b> <b>Research Associate, Disproportionality (1.0 FTE), S&amp;C</b></p>	<p><b>Progress Monitoring:</b> Establish, publish, and roll out a set of foundational reports for central office and site leadership that ensures data disaggregation of focal student groups.</p> <p>Generate reports at the central office level that are specific to student groups (English learner, African American, Homeless, Students with Disabilities).</p> <p>Analyze the reports at regular intervals in order to determine additional intervention services that may be required. Support evaluation of implementation and impact of key actions and services for LCAP.</p>
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1	17	7	<b>Research &amp; Data in RAD</b>	<b>Data Analyst II (1.0 FTE)</b> <b>Data Analyst II (0.5 FTE)</b> <b>Data Analyst II (0.5 FTE)</b> <b>Data Analyst II (0.5 FTE)</b> <b>Manager, Human Capital Strategic Initiatives (0.5 FTE)</b> <b>Specialist, Human Capital Reporting (0.5 FTE)</b> <b>Statistician (0.5 FTE)</b> <b>Analytics Specialist, GIS Mapping (0.5 FTE)</b> <b>Strategic Fellow Sr. (1.0 FTE)</b> <b>COORDINATOR SCHOOL DATA &amp;ASSESSMENT, (1 FTE)</b>	<b>Research &amp; Data Resources</b> -Provide comprehensive database for use in creating interactive dashboards for SBAC results to measure learning & mastery of Common Core State Standards in English Language Arts/Literacy & Mathematics, as well as other reports on graduation, drop out rates, suspensions, chronic absence, California Healthy Kids Survey results, teacher retention, and other indicators included in our LCAP. -Maintain the human capital data management system and reporting. -Provide data collection, analysis, and coordination of dashboard development for the California Healthy Kids Survey for parents students, and staff. -Provide GIS mapping support for the Strategic Regional Analysis and Blueprint for Quality Schools process. -Evaluate implementation and impact of key actions and services, including for focal student groups (English language learners, Students with Disabilities, African American, and Homeless students). -Establish a relationship between foundational reports and the CA Dashboard Indicators, and provide training on the framework to central and site leaders. -Track & Publish the data usage on foundational reports. -Generate data reports that are specific to student groups (English Learners, African American, Homeless, Students with Disabilities).
1	15	8	<b>School Sites information from SPSA</b>		School Sites can provide and select from the following actions & services: Summer School focused on language development - Extended Learning After/before school enrichment with a language focus - Extended Learning Additional counselors to achieve target ratio of 100 students to each counselor. Extended day and enrichment activities. Instructional Teacher Leaders.

1	15a	9	School Improvement/ Tranformation	Director of Continuous School Improvement	Specialized Support for Idenfitted Schools Provide school improvement support for MLK/Lafayette, Prescott, Hoover, West Oakland Middle School, Sankofa Provide support to the schools with implementing the school site plan
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2	16	2.1	Quality Instructional Program	Certificated Coordinator, Literacy, 4 FTE  Certificated Coordinator, STEM, 5 FTE  Teacher Coach positions, 5 FTE, 2 of the 5 FTE from S & C  Non-labor \$2,000,000 S & C stipends for Professional Development	Quality Instructional Program- Provide support to teachers with curriculum development & assessment on implementing the Common Core Standards, NGSS in a project based learning approach. Provide foundational professional development. Provide Coaching for teachers. Track attendance of first year teachers at Professional Development.
2	18	2.2	State Testing	Dlrector, State & Local Assessments, 1 FTE Coordinator, State & Local Assessments, 1 FTE Specialist, State & Local Assessments, 1 FTE	Assessment Support Train all schools on how to implement state and local testing, including Smarter Balanced Assessment (SBAC) measuring learning of the Common Core State Standards in English Language Arts/Literacy and Mathematics, California Science Test (CAST) measuring learning of the Next Generation Science Standards, California Alternative Assessment for special education students with severe disabilities, the state assessment of English language development for our English language learner students (English Language Proficiency Assessment for California/ELPAC), and the state Physical Fitness Test. Trair and provide technical support for implementation of SBAC Interim Assessment Blocks across all schools to monitor progress toward Common Core State Standards and spring 2019 SBAC summative assessment.

2	20	3	<b>Recruitment Pipelines &amp; Retention Programs</b>	<b>Recruitment FTE</b> <b>Retention FTE</b> <b>Teach for America Contract</b> <b>TEACHER STIP Substitute</b>	Continue to provide & grow the Four Recruitment Pipeline Programs: Classified to Teacher Program Afterschool to Teaching Program. Visiting Teacher Program. Maestr@s Teacher Program. Maintain the Teach for America Contract. Provide support to the teachers who hold Emergency credentials Establish & coordinate retention programs.
2	23	4	<b>Teacher Collaboration Time</b>  <b>\$4,000,000</b>	<b>Teacher Collaboration Time</b>	Continue to provide teacher collaboration time. Provide additional 30 minutes per week to teachers for collaboration, planning, and professional development
2	24	5	<b>Curriculum Resources</b>	<b>Instructional Technology .50 FTE &amp; .50 Base</b>  <b>Instructional Materials Specialist</b>  <b>Computer Technician - Teodoro Harris</b>	Curriculum Resources Compile/Review list of ELA, Math, Science curriculum, scopes and sequences, and benchmarks at all school sites. Provide blended learning implementation support. Replenish instructional materials.
2	25	6	<b>Curriculum Adoption</b>	<b>Lottery Dollars - \$1,640,000 million</b>	Select Curriculum & instructional materials for the following: Elementary and Secondary History, Middle School Math, Elementary Science curriculum, Dual Language Arts (Spanish-English) Facilitate teacher curriculum selection committee.
	25a	7	<b>Music Teachers</b>	<b>7 Teachers</b>	Music Program Provide 7 FTE music teachers over and beyond the base. Provide music teachers. Provide access to music for our under-performing students. Provide instruments to students. Provide band and orchestra.



	26	8	School Sites		School Sites can provide and select from the following actions & services: Class size reduction. Bilingual teacher recruitment. Social Emotional Learning coaching & professional learning opportunities. Advisory curriculum. Library Staffing. Books for classroom library collections and books sets. Supplementary and intervention instructional materials.
2	14	2.9	Teacher Salaries & Benefits- Additional Teachers	Auto Appeals	Provide additional teachers to support special programs & enrollment configurations. These teacher will go above and beyond the base in the following areas: High school A - G requirements, newcomer teachers, Middle School electives teacher, and to eliminate combination classes.

2	14a	2.10	Specialized Academic Instruction (Special Education)	Resource 6500 Coordinators: ES, MS, HS, = 5 FTE Program Specialists = 12.7 FTE this includes Non-Public Schools (NPS) Speech therapists = 45 FTE Occupational therapists = 4 Psychologist = 49 FTE Social Workers = 15 Attorney = .50 FTE Teachers: Non-Severe Teachers: Severe Paraeducators Instructional Assistants Instructional Intervention Specialists Translators	Design and implement quality Special Education programs for our diverse learners. Ensure that students with Individualized Education Programs (IEP) receive the services indicated in their IEPs. Coach special day class teachers to implement quality Specialized Academic Instruction in every classroom. Implement professional learning focused on improving the quality of special education instruction. Implement professional learning to specialized academic instruction staff to ensure that students receive a compliant educational experience that supports their learning needs. Implement the spectrum of services necessary to support our diverse learners through inclusive practices. Provide speech and language services. Implement occupational therapist services. Implement testing of students to determine services necessary to support their instructional and social emotional needs. Implement case management for students participating in intensive counseling enriched settings. Implement alternative dispute resolution practices to support families with concerns about the progress of their child with an IEP.
Goal 3 Students are at Grade Level in Reading					
3	27	3.1	Access	Early Childhood budget - Fund 12 Library Program Manager Research Associate, 0-8 1 FTE Transitional Kindergarten Reading Tutors	Focus on literacy through Early Childhood Education & attention to literacy in the early grades. Provide support to the school site libraries.

3	28	3.2	Professional Learning	Instructional Teacher Leader -Title 1 27.9 FTE	Professional Learning & Progress Monitoring Provide Professional Learning focused on literacy strategies. Assess progress in Reading Complex Text, Writing with Evidence, & Academic Discussions Conduct Learning Walks to assess progress.
3	29	3.3	Recognize and Honor Student Mastery	Stipend to Coordinate Activities	Coordinate the Martin Luther King Oratorical Festival. Coordinate the District-wide Spelling Bee.
3	30	3.4	School Sites		School Sites can provide and select from the following actions & services: ELL focused Teacher Leader. Blended learning licenses. Family engagement, incentives, and awards focused on reading campaigns and achievement. Reading assessment and programs for struggling readers and materials. Extended day/enrichment for struggling readers to receive small group acceleration. Professional learning activities and student interventions for math. Professional development for CCSS aligned project based learning supports that develop performance based assessment. Supplementary ELD materials.
Goal 4 English Learners are Reaching English Fluency					
4	31	4.1	Language and Literacy Development for English Language Learners	Multilingual Pathways Coordinator (.5 Title Ili & .5 S&C)  Director of Newcomer Programs (GP)  Coordinator, Classified (.5) (Title III)	Provide asset-based language courses and programs to support our Long-Term English Learners and Newcomers. Support quality and expansion of Dual Language and Multi-lingual Programs to build on students' home languages and accelerate outcomes for ELLs. Provide additional foundational literacy and academic support for newcomers with formal interrupted education. Provide instructional materials for Designated ELD, newcomer and dual language instruction.

4	32	4.2	<b>Professional Development for Educators of English Language Learners</b>	Language Specialists - all 100% Title III funded  <b>7.9 FTE</b>	Provide foundational professional development to teachers at schools with more than 30% ELLs (GLAD and ALLAS). Provide training and ongoing support on: - Designated English Language Development instructional materials. - High impact language and literacy practices: reading complex text, academic discussion, and writing from evidence. - Implementing the ELA/ELD Framework - supporting the academic, literacy, language and socio-emotional needs of newcomers - supporting ELLs in the Dual Language environment
4	33	4.3	<b>English Language Learners Assessment and Progress Monitoring</b>	<b>Coordinator, Classified (.5) (S&amp;C)</b>  <b>(.50 FTE S &amp; C)ENGLISH LEARNER DATA AND RECLASSIFICATION</b>	<b>Assessment</b> Coordinate Fluency reclassification and RFEP Progress Provide support for the Initial ELPAC & Annual ELPAC Pilot language placement and progress monitoring assessment Training and support of ELL Ambassadors to complete reclassification and progress monitoring at site level.
	34	4.4	<b>School Sites</b>		School Sites can provide and select from the following actions & services: Academic Mentors/Instructional Assistants. ELL or Newcomer TSAs Stipends for ELL focused Teacher Leader, ELL Ambassador. Professional Learning. Language program design. Heritage Language classes. Balancing class size to maintain bilingual/dual language program model.
<b>Goal 5 Students are Engaged in School Every Day</b>					

5	2	5.1	<b>Community Schools and Student Services</b>	<b>Behavioral Health Director</b> <b>Health and Wellness Director</b> <b>Community School Coordinator</b> <b>Expanded Learning and ASP Coordinators</b> <b>Attendance and Discipline Coordinator</b> <b>Behavioral Health Program Manager</b>	<b>Behavioral Guidance</b>  Provide Behavioral guidance through the following: Implementing Culture and Climate Plans Providing access to Health and Wellness opportunities Partnerships that provide wrap around services to implement Community School practices Access to Expanded Learning opportunities through Summer Learning and After School Programs Guidance in Attendance and Discipline matters
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5	35	5.2	<b>Transforming School Culture &amp; Climate</b>	<p>RJ facilitators - 20.8 FTE Total, 9.3 FTE out of the 20.8 FTE Centrally Funded out of S &amp; C \$879,696</p> <p>Program Manager African American Female Excellence S&amp;C</p> <p>Program Manager Asian Pacific Islander Student Achievement S&amp;C</p> <p>Program Manager Latino Student Achievement (.50 from SF Foundation &amp; .50 from S &amp; C)</p> <p>Director of Targeted Strategies - Acad. Certificated</p> <p>Director of Targeted Strategies - Student, Parent, and Family Engagement</p> <p>DEPUTY CHIEF OFFICE OF EQUITY, 1 FTE</p> <p>Program Manager RJ S &amp; C .80</p> <p>Program Manager RJ S &amp; C .80</p> <p>Manhood Development Teachers - S &amp; C, 5 FTE, total of 10 FTE</p> <p>Restorative Justice Coordinator-S &amp; C - .80</p> <p>Program Manager Social Emotional Learning S &amp; C - .40</p> <p>Instructional Support Specialisty .80</p> <p>Instructional Support Specialist .80</p> <p>Program Manager Behavioral Health 1 FTE</p> <p>Program Manager, Climate</p> <p>Behavior Specialist</p> <p>Behavior Specialist</p> <p>Behavior Specialist</p> <p>Behavior Specialist</p> <p>Behavior Specialist</p>	<p>Improve implementation and monitoring of our Positive Behavior Intervention System (PBIS).</p> <p>Provide Professional Learning on PBIS, trauma and implicit bias.</p> <p>Provide professional learning opportunities on Restorative practices in an effort to decrease violence and suspensions.</p> <p>Continue the targeted focus on specific groups of students by designing academic and emotional supports through the Africa American Male Achievement Program, African American Female Excellence Program, the Asian Pacific Islander Student Achievement Program, and the Latino/a Student Achievement Program.</p> <p>Maintain our support system for wrap around services specifically designed for increasing academic excellence, including our Sancturay District work.</p>
5	36	5.3	<b>Safe &amp; Healthy School Climate</b>	<p>School Security Officers - 82 FTE, \$4,277,569</p> <p>Program Specialist Tobacco Use Prevention Education (TUPE) .30</p> <p>Coordinator of Health Services - S &amp; C .60</p>	<p><b>Safe &amp; Healthy Environment</b></p> <p>Provide safe learning environments that are free from violence.</p> <p>Provide clean and aesthetically looking learning environments.</p> <p>Provide health services.</p>

5	37	5.4	<b>Case Management</b>	<b>Community Student Attendance Review Board (SARB)</b> <b>Coordinator S &amp; C</b> <b>Foster Youth FTE - not S &amp; C 6 FTE</b> <b>Unaccompanied Minor specialist 1 FTE (title III immigrant)</b> <b>Juvenile Justice Coordinator - S &amp; C</b> <b>Refugee and Asylee Program Manager - S&amp;C</b> <b>Juvenile Justice Case Manager S &amp; C</b> <b>Social Workers - S &amp; C</b> <b>Program Manager Attendance and Discipline</b> <b>Program Manager Attend and Discipline</b> <b>Attendance &amp; Discipline Case Managers 5 FTE</b>	Provide Case management and coordination of services to address the non-academic needs and promote social-emotional wellness. Implement case management strategies to improve attendance and student's connection to their school. Provide case management for students with a focus on Foster Youth, Unacompanied Immigrant and Refugee/Asylee Youth. Provide training and technical assistance to sites with a focus on Foster Youth, Unacompanied Immigrant and Refugee/Asylee Youth. Broker support services for students with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth. Provide prevention and intervention services to gang-impacted youth and address neighborhood level violence that interferes with students' well-being and engagement.
5	39	5.5	<b>Recognizing &amp; Celebrating Student Success</b>	Refer to Goal Action for funding	Host many events to honor and recognize academic excellence. African American & Latino Honor Roll.
5	41	5.6	<b>Athletics</b>	<b>Oakland Athletic League Costs</b>  <b>OAL Commissioner</b> <b>OAL Manager</b> <b>Administrative Assistant</b>	Coordinate & organize the Oakland Athletic League for our Middle & High Schools. Review all athletic eligibility. Provide mandatory in-service training for all coaches. Implement affordable transportation services. Provide administrative support & oversight at all Oakland Athletic League events. Implement security operation plans.
5	42	5.7	<b>Student Leadership</b>	<b>Student Engagement Specialist - S &amp; C</b>	Organize the All City Council. Develop leadership capacity of our youth.
	43	5.8	<b>School Sites</b>		School Sites can provide and select from the following actions & services: Restorative Justice Facilitator. Student Advisor. Community Schools Teacher Leader.

	43a	5.9	Nutrition Services	Nutrition	<p>Nutrition Services Action 9</p> <p>SERVICES: Provide breakfast, lunch, snack &amp; supper to Tk-12 schools through National School Lunch and Child and Adult Care Food Programs. Provide breakfast, lunch, and snack to Early Childhood Centers through Child &amp; Adult Care Food Program. Provide after school produce markets to ten schools.</p>
Goal 6 Parents & Families are Engaged in School Activities					
	44	6.1	Communications	<p>Student Assignment Counselors in Enrollment, 9.35 FTE Translators, 6 FTE Director of Communications</p>	<p>Communication to our community Maintain website and continue to provide community newsletters. Provide advising and counseling for school enrollment. Provide &amp; facilitate the language assessment for our incoming students. Provide translation services for our communications and community and at our community meetings.</p>



	46	6.2	<b>Parent &amp; Family Engagement</b>	School Governance Program Manager Regional Family Engagement Liaison, S & C 5 LCAP Engagement Program Manager Community School Managers = 5.25 FTE	Provide & organize family engagements. Assist school with organizing the implementation of our school governance standards. Provide technical assistance on School Site Council and Subcommittee formation and development. Provide support and coordinate community engagement for the Local Control Accountability Plan. Provide access to parent education. Establish partnerships with local social service agencies to bring services to school sites. Act as a resource to parents for navigating the school site and school district. Organize activities to foster parent and student engagement.
	47	6.3	<b>School Sites</b>		School Sites can provide and select from the following actions & services: Family engagement activities such as workshops, incentives, and awards.