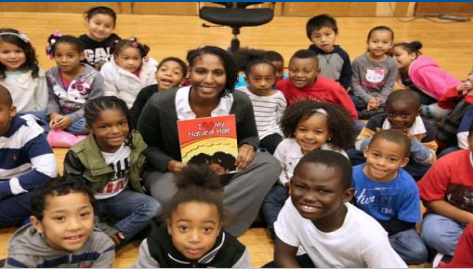




Special Committee on Fiscal Vitality



September 19, 2018

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Norms



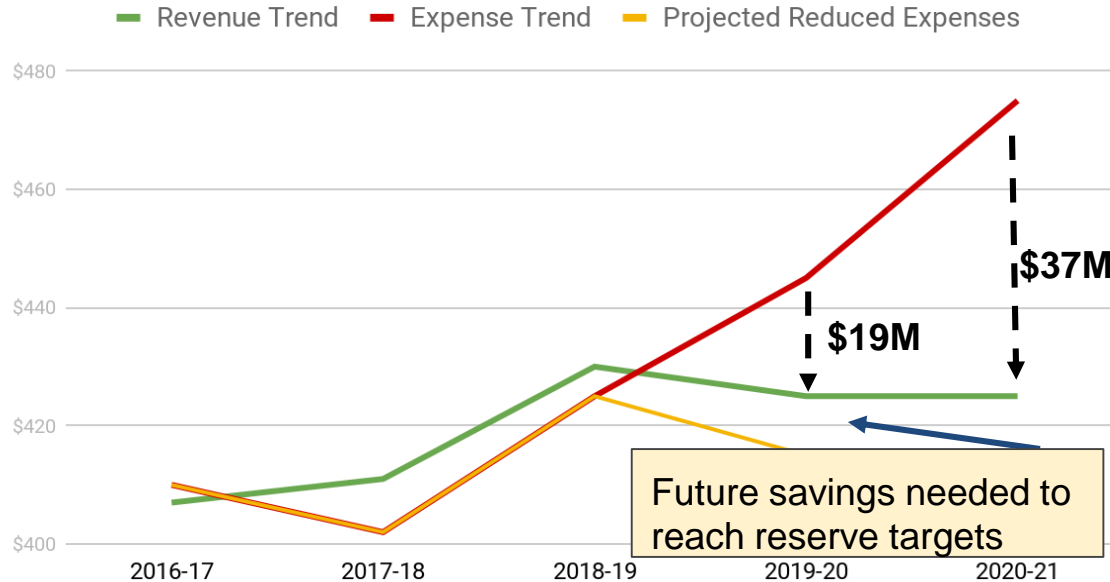
- ▶ Honor Time - No Sidebars, Technology Aligned to Meeting Purpose, Start and End on Time
- ▶ Act as a Collective Body - Honor Confidentiality
- ▶ Check for Understanding, Surface Assumptions
- ▶ Share Divergent Views - Value as a Learning Opportunity
- ▶ Celebrate Successes and Each Other's Contributions
- ▶ Presume positive intent
- ▶ No personal attacks

Commitment to Doing Better

We are committed to doing better going forward to ensure that we aren't in this situation again. We have begun and will continue closer monitoring of trends, building board capacity to provide oversight in alignment with best practices, and working with staff to address the issues identified by FCMAT and others.

Expenses outgrowing Revenue

Unrestricted Revenue vs. Expense (For Illustration Purposes Only)



- ⇒ Without changes, Unrestricted Expenses are expected to exceed Revenue by \$60M by 2020-21.
- ⇒ To reach Board targets for reserves, Revenue must exceed Expenses enough to replenish reserves
- ⇒ Expense increases are driven primarily by declining enrollment/charter school growth, increased STRS and PERS pension costs, and special education growth.

Goals of the Special Committee

1. **Explore Depth of Budget Deficit:** Committee will recommend a target goal for budget reductions needed for 2019-20 and 2020-21 school years.
2. **Build Shared Knowledge:** In order to better support our community of stakeholders, the Committee will build a citywide understanding of (1) OUSD's deficit and strategies being explored to address it; (2) Board Policies and theory of action; (3) Central allocations, (4) Base funding allocations; and (5) Academic Return on Investment.
3. **Alignment with Theory of Action:** Committee will reinforce Board of Education's theory of action around school-based decision-making.
4. **Student-centered Budgeting:** Committee will introduce and engage with the idea of academic return on investment for student achievement with emphasis on closing equity gaps and educating the whole child.
5. **Recommendations to Move Forward:** Committee will adopt a resolution, for consideration by the full board, providing directional guidance regarding the budget reductions for the 2019/20 and 2020/21 school years to the Superintendent for improving equity, quality, and sustainability for the district.

In Review

8/29 Meeting

- OUSD is facing a structural deficit of +27 M (which does not include a teacher raise or addressing depleted funds).
- Drivers - Rising Pension and Special education costs and declining enrollment (charter growth).
- Reviewed OUSD Theories of Action
- Discussion with Network Supts.

8/30 Meeting

- Review of three key board policies and implications for making adjustments
- Defining Core v. Strategic initiatives and Administrative spending
- Measuring effectiveness of initiatives



In Review

9/06 Meeting

- OUSD has higher than average staff turnover and it is costly both educationally and fiscally
- There is evidence that ‘growing your own’ approaches might be effective for OUSD
- Salary is among reasons for leaving, but several others
- Discussion with teachers and district staff on retention efforts.

9/13 Meeting:

- Focus on site allocation formula (history and current)
- Specific issues: 8 period day; need to further integrate SPeD; balancing pool, alignment with BOE policy
- Discussion with principals and OEA president to discuss implementation challenges.



Additional Ways to District will Engage

Group/Event	Date	Location	Time
DBAC Audience: Community Partner Organizations, Unions, Principals & OUSD Staff (will report out at Budget Special Committee)	Monthly Meetings: contact Troy.Christmas@ousd.org	Location Varies	Time varies
PAC Audience: Lead Principals (will report out at Budget Special Committee)	Monthly Meetings:	Location varies	Time varies
PSAC Audience: Parents and Students contact Cintya.Molina@ousd.org	10/17/18 12/19/18 2/20/18	Location TBD	Time TBD
BOE Budget Study Session Audience: parents, staff & community members	11/27/18	Location TBD	5:30-8:30 pm
More to Come (i.e. survey, Board sponsored town halls, survey, etc.) Audience: Neighborhood parents & community members	TBD	Location TBD	5:30 pm

Today's Agenda

Item
Welcome and Review Committee Goals and Meeting Goals
Learn about our central expenditures on Office of Equity
Learn about our central expenditures on Community Schools
Learn about our central expenditures on Police Services
Preview Upcoming Session and Review Next Steps
Public Comments
Adjourn

Goals for Dept. Presentations

1. **Scope of activity and initiatives:** Description of the duration and scope of the department's activities and initiatives.
2. **Alignment to District's Theory of Action:** Explanation of strength and weaknesses in department's alignment to Theory of Action
3. **Alignment to District's LCAP goals:** Explanation of the department's contributions to achieving OUSD's LCAPs Annual Measurable Objectives and sub goals.
4. **Overall effectiveness and impact on students and schools:** Department/initiative level metrics of success

OFFICE OF EQUITY

**“Tell me and I'll forget. Show me, and I may not remember. Involve me, and I'll understand” -
Native American Proverb**

Section 1:

Background Information

- a. Strategic Priorities and Tactics
- b. Operating Budget
- c. Funding
- d. FTE

Strategic Priorities and Tactics

Major Goal: Develop EQUITY-SEL PRACTICES SYSTEMWIDE:

Develop a multi-year implementation plan to increase the Equity SEL mindset of OUSD employees and Equity-based practices to better serve families and students through:

- Equity Plan Development
- Equity Learning Communities
- Continue collaboration with CSI and CSSS to implement site based Equity-SEL practice:
 - Meaningful Student Engagement - All City Council Student Leadership Development
 - Family Engagement Linked to Student Learning and Shared Governance
 - Student Achievement of Targeted Populations

Ongoing Initiatives - Benefits & Successes

<p>African American Male Achievement - Manhood Development Program and AA Teacher Pipeline</p> <ul style="list-style-type: none">● <i>Maintaining 90% or greater MDP teacher retention rate</i>	<p>650 African American students showing:</p> <ul style="list-style-type: none">● 90% school attendance● 30% increase in GPA● 25% decrease in disproportionality of AAM out of school suspensions in relation to district average, reduce referrals incidences by 30%● 100% graduation rate for AAMA 12th graders● 15% increase in AAMA 12th graders receiving college scholarships prior to graduation
<p>Latino Student Achievement - Latino Men & Boys and Maestr@s Latino Teacher Pipeline</p> <ul style="list-style-type: none">● <i>Retained and placed 25 Latino teachers in classrooms</i>	<p>225 Latino students, grades 6-12, showing :</p> <ul style="list-style-type: none">● 97% school attendance● 35% increase in GPA● 66% decrease in referrals and suspensions● 90% graduation rate for 12th graders

Ongoing Initiatives - Benefits & Successes

Asian Pacific Islander Student Achievement	<ul style="list-style-type: none">● Setting baseline data for attendance and reading for Arab, Pacific Islander, and Southeast Asian focal students across Regional feeder pattern: Garfield, Roosevelt, O.High● Celebrating achievement of Pacific Islander students- at first OUSD PI Student Honor Roll Spring 2018
All City Council	<ul style="list-style-type: none">● Youth Action Research - Student advocacy and engagement with various district policies: A-G Grad Reqs, Restorative Justice, Accessible Credit Recovery● Youth leaders engage additional 2,000 student with college readiness and school culture campaigns

Ongoing Initiatives - Benefits & Successes

Family Engagement Linked to Student Learning

- Parents Raising the BAR (parent academies and parent fellows)
- School Governance

In 2017-18:

- Reached 6,993 points of contact with stakeholders including 3,170 parents, 548 teachers, 1,341 students, 182 principals, 966 support staff, and 46 community across 39 sites, on over 25 student learning topics
- 130 teachers across 37 sites were trained on the national Parent-Teacher Home Visit model, and documented 368 home visits across 18 sites
- 36 sites engaged with on-going school governance training and technical assistance

Operating Budget 2018-19

TOTAL: \$2,675,509

Non-Grant Budget Total: \$2,125,509	Grant Budget Total: \$550,000
<ul style="list-style-type: none">● Unrestricted: \$1,866,428● Restricted Title 1: \$259,081	<ul style="list-style-type: none">● Restricted: \$550,000
<ul style="list-style-type: none">● Non-Grant Funded FTE: 25● Non-Grant Non-Labor: \$571,151	<ul style="list-style-type: none">● Grant Funded FTE: 9● Grant Funded Non-Labor: \$16,122

Staffing 2018-19

28 Total FTE

(Including 3 vacancies)

Centrally Based FTE: 9	School Site Based FTE: 19
<ul style="list-style-type: none">● 1 Deputy Chief● 2 Directors● 1 Admin Assistant III● 1 School Governance Specialist● 1 Student Engagement Liaison	<ul style="list-style-type: none">● 10 MDP Facilitators (2 vacant)● 5 Regional Family Engagement Liaisons● 4 Program Managers (1 vacant)

Program Budget 2018-19

Centrally Based Non Labor Expense	Site Based Program Expense
<ul style="list-style-type: none">• Copy machine - \$5,000	<ul style="list-style-type: none">• Contract: Unity Council Latino Men and Boys: \$200,000.• Parent Academy Childcare, Translation, Snacks \$22,859• AAFE, AAMA, APISA, LSA program supplies \$13,804• AA, Latino, Arabic, PI Honor rolls \$30,000

Funding Comparison

2017-18 & 2018-19

Object Code	2017-18	2018-19
1100-3000- Personnel & Benefits (including teacher stipends, childcare, translation)	\$2,688,470	\$2,392,245
4000 Supplies, Snacks	\$20,428*	\$51,322
5000- Contracts, Facility Rentals, Buses	\$346,843	\$200,000

Section 2: Alignment

- a. Alignment to OUSD Theory of Action
- b. Alignment to LCAP Major Goals and Annual Measurable Outcomes

Alignment to OUSD Theory of Action

OoE Strategy/Tactic	OUSD <u>Theory of Action</u> Alignment
African American Male Achievement - MDP and AA Teacher Pipeline	#1: Data Driven Decisions #2: Maximize School Site Decision Making #3: High Quality Instruction
Latino Student Achievement - Latino Men & Boys & Maestr@s	#1: Data Driven Decisions #2: Maximize School Site Decision Making #3: High Quality Instruction
Asian/Pacific Islander Student Achievement	#1: Data Driven Decisions
All City Council	#1: Data Driven Decisions & #6: Equitable Access
Family Engagement Linked to Learning - PR the BAR and School Governance	#1: Data Driven Decisions #2: Maximize School Site Decision Making #3: High Quality Instruction & #6: Equitable Access

Section 3:

Measures of Success

- a. Measures of Success
- b. Operating Environment

Alignment to LCAP Goals

OoE Program Strategy	LCAP Goals
African American Male Achievement	#1: Graduates are College & Career Ready #2: Students are Proficient in State Academic Standards #3: Students are Reading at or Above Grade Level #5: Students are Engaged in School Everyday
Latino Student Achievement - Latino Men & Boys	#1: Graduates are College & Career Ready #2: Students are Proficient in State Academic Standards #3: Students are Reading at or Above Grade Level #5: Students are Engaged in School Everyday
Asian/Pacific Islander Student Achievement	#1: Graduates are College & Career Ready #3: Students are Reading at or Above Grade Level #5: Students are Engaged in School Everyday
All City Council	#1: Graduates are College & Career Ready #5: Students are Engaged in School Everyday
Family Engagement Linked to Learning - PR the BAR and School Governance	#6: Parents are Engaged in School Activities

Measure of Success

Aligned with LCAP AMOs

OoE Program Strategies	<u>LCAP AMOs</u>
<p>African American Male Achievement AND Latino Student Achievement</p> <ul style="list-style-type: none"> ● Support with achieving 1.1-1.3 ● Support with achieving 2.1-2.4 ● Support with Achieving 3.2-3.4 ● Support with achieving 5.10 	<ul style="list-style-type: none"> ● Increase the 4-year cohort graduation rate by 2 percentage points. ● Reduce cohort dropout rate by 3 percentage points. ● Increase the A-G completion rate with a grade of C or better by 2 percentage points. ● Implementation of the CCSS & NGSS ● Social Emotional Learning ● Standards-Aligned Learning Materials ● Teacher Recruitment & Retention (including culturally responsive & bilingual) ● Increase the percent of students in Grade 6 reading at grade level by 5 percentage points annually. ● Increase the percent of students in Grade 9 reading at grade level by 5 percentage points annually. ● Increase the number of schools with at least 70% of students who feel connected to their school.
<p>Asian/Pacific Islander Student Achievement</p> <ul style="list-style-type: none"> ● Support with achieving 5.2, 5.3 	<ul style="list-style-type: none"> ● Reduce the rate of students missing 10% or more of school days by 0.5 percentage points. ● Reduce chronic absence for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point.

Measure of Success

Aligned with LCAP AMOs

OoE Program Strategy	LCAP Annual Measurable Outcomes
<p>All City Council</p> <ul style="list-style-type: none"> ● Support with achieving 1.1-1.3 & 5.10 	<ul style="list-style-type: none"> ● Increase the number of schools with at least 70% of students who feel connected to their school. ● Increase the 4-year cohort graduation rate by 2 percentage points. ● Reduce cohort dropout rate by 3 percentage points. ● Increase the A-G completion rate with a grade of C or better by 2 percentage points.
<p>Family Engagement Linked to Learning - PR the BAR and School Governance</p> <ul style="list-style-type: none"> ● Accountable for achieving all AMOs: 6.1a-c and 6.2a-c 	<ul style="list-style-type: none"> ● Increase the percent of schools with participation rates above 40% in the California School Parent Survey. (All Schools, Title I Schools) ● Increase the percent of parents of students with special needs who participate in the California School Parent Survey. (Added June 2016) ● Maintain 80 or more schools with at least 70% of parents who feel connected to their child's school. ● Increase the percent of schools offering at least 3 academic activities for families per year. ● Increase the percent of schools offering at least 2 activities for parents to engage directly with classroom teachers and related to academics. ● Increase the percent of schools that participate in OUSD School Site Council training

Operating Environment - Key Challenges

- Elimination of Director positions for Targeted Initiatives (AAMA, AAFE, LSA, APISA) - 4 FTE
 - Impact: Message of district disinvestment in Equity to community
- Equity Administrative Regulations - Put on Hold
 - Impact: Lack of support & accountability for staff to address structural practices that perpetuate inequity and mindset
- Transition of Ed Fund Employees to OUSD - 5 FTE
 - Impact: Financial strain due to salary scale mismatch, funds not identified
- End of MOU with Unity Council-Latino Men & Boys Contract
 - Impact: Potential to move LMB to OUSD, with co-site funding model, fundraising needed for OUSD employee benefit costs, and non-labor program costs
 - Impact: Potential elimination of LMB Program across 9 sites, 225 Latino boys.
- Reduced Program Budget for Student & Family Engagement - No funds for Parent-Teacher Home Visits, or youth and parent stipends (All City Council and Parent Fellows/Ambassadors)

Long Range Needs

- Continuation and deepening of targeted strategies (APISA, AAFE, AAMA, LSA)
 - Expansion of MDP & LMB into elementary sites
 - Transition of LMB into OUSD
- Expansion of Student & Family Engagement team to support Blueprint site based engagement of families and students
 - Expansion of Parent-Teacher Home Visit Program
- Implementation of Equity Admin Regs, Equity Plan, including Equity Learning Communities
 - PD stipends for teachers, classified staff



**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

1000 Broadway, Suite 398, Oakland, CA 94607

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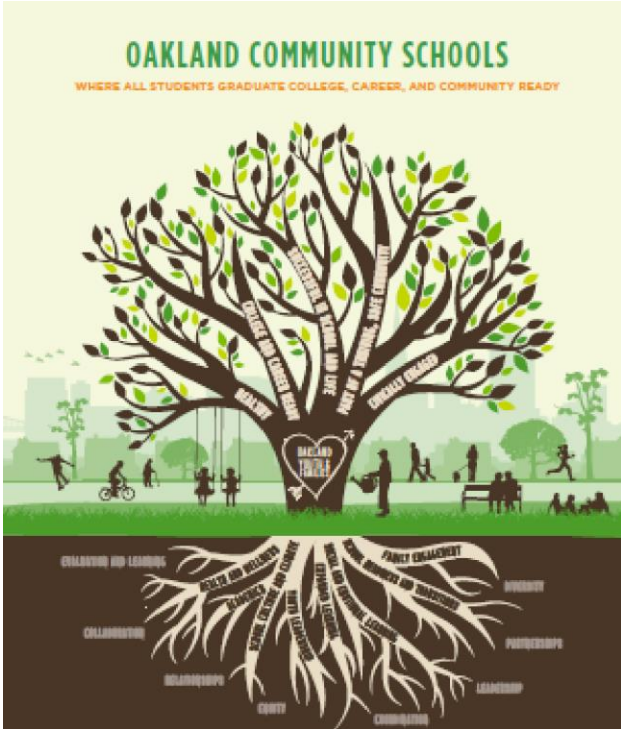
Community Schools Student Services

Section 1:

Background Information

- a. Strategic Priorities and Tactics
- b. Operating Budget
- c. Funding
- d. FTE

Strategic Priorities and Tactics



Mission: To become a **Full Service Community District** focused on high academic achievement while serving the whole child, eliminating inequity, and providing each child with excellent teachers, every day.

Strategic Priorities and Tactics

Our Primary Goal: All students **graduate** college, career and community ready. (LCAP Goal 1)
([Graduate Profile](#))

1. All students build **relationships** to feel connected and engaged in learning. (LCAP Goal 5)
**Focus on African American and Pacific Islander students, and students with disabilities.*

CSSS Programs & Services Support schools to:

- ★ Implement Community School Strategies and Systems
- ★ Develop Multi-Tiered Systems of Support (MTSS)
- ★ Create Positive School Climates
- ★ Increase Attendance & Decrease Suspensions / Expulsions
- ★ Increase Health & Wellness of students and staff
- ★ Provide access to high quality enrichment opportunities
- ★ Provide direct supports to youth in transition

Strategic Priorities and Tactics

Implement Community School Strategies and Systems

- ★ Build Capacity to implement community schools district-wide
- ★ Expand implementation of community schools to 50 schools.
- ★ Build site capacity to implement strategic structures.

Develop Multi-Tiered Systems of Support (MTSS) & Create Positive School Climates

- ★ Provide sites with supports in areas of Behavioral Health including Crisis, Trauma, Mental Health
- ★ Build district-wide capacity to implement PBIS
- ★ Build district-wide capacity to implement whole school restorative practices

Strategic Priorities and Tactics

Increase Attendance & Decrease Suspensions / Expulsions

- ★ Build capacity of school sites to implement practices that support increased student attendance and decreased discipline
- ★ Provide site based technical assistance to implement attendance teams.
- ★ Ensure compliance with Education Code while providing support to families moving through various district processes

Increase Health & Wellness of students and staff

- ★ Increase **equitable access to health and social services** for students and families
- ★ Build capacity of school sites to create **healthy school environments** for students, families, and staff
- ★ Expand **health education** opportunities aligned to California State Standards.

Expanded Learning



Strategic Priorities and Tactics

Provide access to high quality enrichment opportunities in after school and summer

- Build the capacity of after school community partners to operate high quality after-school programs that meet youth development and compliance standards
- Sustain grant funding from CDE for program operations in schools
- Ensure full day Summer Learning Programming is equitably distributed throughout the district

Provide direct supports to youth in transition

- Facilitate access to school for homeless youth.
- Support transitions of youth from juvenile justice back to school.
- Provide case management to Foster Youth.

Operating Budget - CSSS

Object	17-18 Unrestricted Base / S&C	18-19 Unrestricted Base / S&C	Change	17-18 Restricted	18-19 Restricted	Change
1000 (Certificated)	\$562,295 / \$141,321	\$357,904 / \$365, 414	(\$204,391) / \$224,093	\$1,164,663	\$943,998	(\$220,665)
2000 (Classified)	\$903,192 / \$2,285,647	\$1,265,249 / \$3,547,275	\$362,057 / \$1,261,628	\$5,204,633	\$4,052,772	(\$1,151,861)
3000 (Benefits)	\$650, 169 / \$1,176,909	\$794,205 / \$1,849,491	\$144,036 / \$672,582	\$2,296,462	\$1,873,301	(\$423,161)
4000 (Supplies)	\$33,829 / \$34,400	\$6,345 / \$30,000	(\$27,484) / (\$4,400)	\$1,533,332	\$1,683,113	\$149,781
5000 (External)	\$219,691 / \$41,000	\$55,000 / \$0	(\$164,691) / (\$41,000)	\$5,292,295	\$3,633,437	(\$1,658,858)
Total	\$1,639,092 / \$2,628,784	\$2,262,458 / \$3,844,114	\$623,366 / \$1,215,330	\$16,367,188	\$12,858,232	(\$3,508,956)

Operating Budget - Health Services

Object	17-18 Unrestricted Base	18-19 Unrestricted Base	Change	17-18 Restricted	18-19 Restricted	Change
1000 (Certificated)	\$2,145,550	\$2,209,697	\$64,147	\$273,151	\$270,736	(\$2,415)
2000 (Classified)	\$787,451	\$785,865	(\$1,586)			
3000 (Benefits)	\$1,387,730	\$1,427,058	\$39,328	\$71,603	\$79,355	\$7,752
4000 (Materials & Supplies)	\$1,723	\$1,723	\$0			
5000 (External)	\$39,525	\$30,546	(\$8,979)	\$8,500	\$0	(\$8,500)

Operating Budget - Summer Learning

Object	17-18 Unrestricted Base / S&C	18-19 Unrestricted Base / S&C	Change	17-18 Restricted	18-19 Restricted	Change
1000 (Certificated)	1,338,242	480,347	(857,895)		809,426	809,426
2000 (Classified)	410,551	353,200	(57,351)	30,062	30,062	
3000 (Benefits)	389,405	201,279	(188,126)	11,073	179,405	168,332
4000 (Materials & Supplies)	26,500	25,300	(1,200)	165,000	216,787	51,787
5000 (External)	34,000	1,000	(33,000)		131,089	131,089
Total	2,198,698	1,061,126	(1,137,572)	206,135	1,366,769	1,160,634

Funding

Revenue Source	2017-2018	2018-2019	Change
Base (0000) CSSS	\$1,639,092	\$2,262,458	\$623,366
Base (0000) Health Services	\$3,301,261	\$3,403,150	\$101,889
Supplemental & Concentration (0005)	\$2,628,784	\$3,844,114	\$1,215,330
Title I (3010)	\$1,201,562	\$580,000	(\$621,562)
Title 2-a Teacher Quality (4035)	\$32,453	\$148,330	\$115,877
21st Century Learning (4124)	\$5,733,972.00 CSSS= \$357,285	\$4,819,517.00 CSSS = 344,131	(\$914,455.00) CSSS: (\$13,154)
Medi-cal (5640)	\$848,269	\$658,234	(\$190,035)

Funding

Revenue Source	2017-2018	2018-2019	Change
CDC & HIV Prevention (5841)	\$385,224	\$25,838 + \$409,000 (new)	\$49,614
Full Service Community Schools (5848)	\$835,098	\$677,298	(\$157,800)
Project Prevent (5849)	\$889,019	\$743,307	(\$145,712)
School Climate (5850)	\$970,542	\$617,963	(\$352,579)
Carol White PEP (5854)	\$976,418	\$921,480	(%54,938)
After School Education & Safety (6010)	\$8,377,015.00 922 = \$521,932	\$8,334,477.00 922 = \$595,112	(\$42,538) 922: +\$73,180
Tobacco Use Prevention Education (6690/6695)	\$407,000	\$862,000	\$455,000

Operating Budget - Summer Learning

Object	17-18 Unrestricted Base / S&C	18-19 Unrestricted Base / S&C	Change	17-18 Restricted	18-19 Restricted	Change
1000 (Certificated)	1,338,242	480,347	(857,895)		809,426	809,426
2000 (Classified)	410,551	353,200	(57,351)	30,062	30,062	
3000 (Benefits)	389,405	201,279	(188,126)	11,073	179,405	168,332
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Total	2,198,698	1,061,126	(1,137,572)	206,135	1,366,769	1,160,634

Funding

Revenue Source	2017-2018	2018-2019	Change
Prop 47 (7085)	\$343,831	\$701,765	\$357,934
Oakland Fund for Children & Youth (9121)	\$194,000	\$194,000	\$0
Measure Y (9180)	\$80,000	\$80,000	\$0
First 5 Alameda County (9185)	\$239,995	\$202,000	(\$37,995)
Alameda County Public Health (9185)	\$508,615	\$609,919	\$101,304
Kaiser Health & Wellness (9225)	\$3,287,637	\$2,810,000	(\$477,637)
San Francisco Foundation (9277)	\$1,699,696	\$850,000	(\$849,696)
Salesforce (9283)	\$30,000	\$185,000	\$155,000

Classified Employees

Job Category	2017-2018	2018-2019		Change
		Authorized	Filled	
Clerical [Administrative Assistants, RJ Facilitators]	38	38	35	0
Case Manager [Foster Youth, Attendance, Community Schools]	7	6	6	(1)
Classified Management [After School, Community School, Behavioral Health, Health & Wellness, Restorative Justice, Foster Youth, Health Services]	47	53	50	+6
Classified Confidential Management [Executive Director]	1	1	1	0

Certificated Employees

Job Category	2017-2018	2018-2019		Change
		Authorized	Filled	
Nurses	32	32	23	0
Social Worker	3	3	3	0
Enrichment Teacher [Physical Education]	5	7	7	+2
TSA [Garden/Nutrition, PE, PBIS]	3	3.6	3.6	+.6
Certificated Management [Attendance & Discipline, Health Services]	4	4	3	0

Major Contracts over 25 K

Contractor	2017-2018 Amount	2018-2019 Amount	+/- \$ Change
Alameda County	\$1,215,000	\$1,035,000	(\$180,000)
EBAYC	-	\$61,400	\$61,400
Playworks	190,000	152,000	(\$38,000)

Major Contracts over 25 K continued

Contractor	2017-2018	2018-2019	+/- \$ Change
Transform	\$93,916	\$94,000	
Food Corps	\$22,500	\$52,500	
CompuClaim	\$80,000	\$80,000	0
Bella Bukowsky - PBIS TA	\$27,100	0	(\$27,100)
Public Profit	\$80,000	\$50,000	(\$30,000)
Hatchuel Tabernik & Associates, Inc	\$17,000	\$58,000	\$41,000

Major Contracts over 25 K continued

Contractor	2017-2018	2018-2019	+/- \$ Change
EBAYC	\$158,000	\$136,328	(\$21,672)
Gardner Center - Stanford	\$100,000	\$100,000	-
Leslie Lopez - Family Engagement ECP	28,350	0	(\$28,350)
Lifelong Medical	\$30,000	\$10,000	(\$20,000)
La Clinica	\$30,000	\$10,000	(\$20,000)

Major Contracts over 25 K continued

Contractor	2017-2018 Amount	2018-2019 Amount	+/- \$ Change
WELO	\$116,060	\$99,000	(\$17,060)
Cindy Gonzalez	\$15,540	\$26,600	+\$10,060
Kiara Howard	\$0	\$39,900	+\$39,900
Rhana Hashemi	\$37,780	\$29,640	(\$8,140)
Catholic Charities -MH Provider	\$279,905	\$279,954	+\$49
UC Regents - Dr. Joyce Dorado - TA	\$59,405	\$27,405	(\$32,000)
CDC Evaluator (ETR)	\$32,000	\$0	\$0
CDC Evaluator (James Marshall)	\$0	\$32,000	

Section 2: Alignment

- a. Alignment to OUSD Theory of Action
- b. Alignment to LCAP Major Goals and Annual Measurable Outcomes

Alignment to OUSD Theory of Action

Data-Driven Decisions	CSSS uses data to identify which schools would most benefit from CSSS supported programs and services including: Expansion of community schools, support for attendance teams, foster youth case management, allocation of Mental Health Supports.
Maximize school site decision making	Partner with schools to fund service agreements to purchase additional services at schools, provide site based supports on implementation of strategic priorities.
High-quality Instruction	CSSS supports the OUSD Instruction Focus: Conditions for Learning through ensuring that sites implement MTSS as a key strategy to supporting the development of high quality instruction.
Equitable access	CSSS uses data to assess access to instruction through behavior assessments, increased capacity to reduce disproportionate discipline, and increase time in class through providing additional supports for students.

Alignment to OUSD LCAP Major Goals and Measurable Outcomes

LCAP Goal 5 - All students build relationships to feel connected and engaged in learning.

Measurable Outcomes

- 5.1 Increase the number of schools with 96% or higher average daily attendance.
- 5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage points.
- 5.3 Reduce chronic absence for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point.
- 5.4 Reduce the out-of-school suspension rate by 1 percentage point.
- 5.5 Reduce the suspension rate of African American and African American Male students by 2 percentage points.
- 5.6 Reduce the number of student expulsions by 3 per year and by 2 per year for African American students.

Section 3:

Measures of Success

- a. Measures of Success
- b. Operating Environment

Measures of Success

Additional Measurements of Success

- Students referred to COST will be connected to services that lead to increased academic achievement
- Develop After School Program to teacher pipeline – increase the number of local teachers
- Ensure Restorative Practices are implemented district-wide, increase the number of Tier 1 supports for students
- Implement PBIS district-wide to provide high quality conditions for learning.

Operating Environment

Pending Changes

- Sunsetting grants - 3 federal for \$1.5M
- Important to ensure strong fiscal procedures, systems, and controls - when we have trouble reporting or if numbers shift we lose confidence - timely payment

Future Plans

- Fundraise, seek sustainable partnerships.
- Sustain and integrate work / collapse positions

Long Range Needs

CSSS 5 year Needs

- investment in professional learning for teachers, principals, support staff → with additional support on conditions for learning such as RJ, PBIS
- Awareness from sites on impact of Central reductions → decrease in supports to sites such as DHP support, crisis response, attendance support,



**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

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POLICE SERVICES

“In order for a student to thrive, they must and will feel safe.”

Department's Strategic Priorities

Provide Security and Safety to members of the OUSD family, to include all students staff and visitors to our 86 schools and various administrative locations.

- A. Calls for services received from schools, students and parents (1110).
- A. Training and oversight for School Security Officers (assigned to schools).
- A. Emergency Management
 - 1. Emergency School Site Safety Plans.
 - 2. Emergency phones.
 - 3. Emergency kits and replenishment of emergency kits.
 - 3. Site Safety visits and assessments.
 - 4. Continuous Training of all staff/students

Department's Strategic Priorities

Operating Budget -- \$7,160,198.00

Police Officers \$2,429,897.00 (General Funding)

School Security Officers \$4,254,614 (S&C)

Non-Labor \$475,687.00

FTE

Sworn 15

Civilian 93

Strategic Priorities and Tactics

Ongoing Initiatives

1. Responding to Calls for Service with an emphasis on the reduction of arrests by consulting with the school administrative staff.

A. 2018 - 1110 calls for service and 7 arrests.

B. 2017 - 1139 calls for service and 6 arrests.

C. 2015/16 - 1264 calls for service and 2 arrests.

Strategic Priorities and Tactics

Ongoing Initiatives

1. Active Shooter training per the Board Policy.
 - A. Informs students and staff on best practices for a active shooter event on a school campus.
 - A. Allows school staff to better educate themselves on best practices.
 - A. Helps with the implementation of drills at school sites.

Strategic Priorities and Tactics

New Initiatives/Priorities

1. Redeployment of departmental resources to ensure best use of resources while reducing the operating and overtime cost.

OUSD Priorities - Safe School Environment

1. Board policy 3150

(1) The allocation and expenditure of OUSD resources shall be aligned to the achievement of continuous improvement in school quality and student outcomes

Strategic Priorities and Tactics

New Initiatives/Priorities

1. Redeployment of departmental resources to ensure best use of resources while reducing the operating and overtime cost.

OUSD Priorities - Safe School Environment

2. *OUSD Theory of Action*

(Decisions and work are aligned and driven toward the same outcomes for all students and families)

Strategic Priorities and Tactics

New Initiatives/Priorities

1. Redeployment of departmental resources to ensure best use of resources while reducing the operating and overtime cost.

OUSD Priorities - Safe School Environment

3. *LCAP*

(Safe and Supportive Schools)

Operating Budget

OBJECT CODE	2018-2019	2017-2018
2205-3902 Salaries and Benefits	\$7,044,928.68 ^{A B}	\$7,551,845.61
4310-5932 Operating Expenses	\$485,832.00	\$429,708.00

A - Please note that not all funds, including funds for Substitute School Security Officers, have been loaded.

B – Please note that the after school funds are not clear on the amount loaded and required for the 18-19 school year.

Funding

Revenue Source 2017-2018

Resource	Resource Name	Description	Total:
0000	General Fund	Police Services Salary and Benefits	\$ 1,887,009.51
0000	General Fund	Police Services Stipends	\$ 163.47
0000	General Fund	Police Services Overtime	\$ 214,000.00
0000	General Fund	Police Services Non Labor	\$ 375,031.53
0000	General Fund	Live Scan Salary and Benefits	\$ 146,572.07
0005	S&C - General Fund	Emergency Preparedness Salary and Benefits	\$ 123,907.71
0005	S&C - General Fund	SSO Salaries	\$ 4,923,483.20
0005	S&C - General Fund	SSO Interprogram/Direct Cost	\$ (4,965,918.75)*
0005	S&C - General Fund	SSO Trainings	\$ 36,655.00
0005	S&C - General Fund	SSO After School Program	\$ 448,731.06
0005	S&C - General Fund	SSO - Direct Cost After School	\$ (448,731.06)
0005	S&C - General Fund	Emergency Preparedness Supplies	\$ 100,000.00
9003	Fingerprinting-Live Scan	Live Scan	\$ 72,555.35
9006	Sales Force	Sales Force Safety Grant	\$ 105,000.00
7818	POST	POST Reimb-Police Services	\$ 3,570.12
9011	Donations	Donations - Police Services	\$ 5,146.20
9230	Cesar Chavez	Cesar Chavez SSO	\$ 8,529.00
9231	Traffic	OUSPD Traffic Violations	\$ 10,099.47
9267	Department of Justice	Department of Justice Police	\$ 37,196.60
			\$ 8,048,919.23

* Please note that the (4,965, 918.75) was not included in the budget calculations. Per FA, these funds are non existent and are used as an offset. Unclear on what is the offset to the funds.

Funding

Revenue Source 2018-2019

Resource	Resource Name	Description	Total:
0000	General Fund	Police Services Salary and Benefits	\$ 1,962,010.20
0000	General Fund	Police Services Stipends	\$ 16,000.00
0000	General Fund	Police Services Overtime	\$ 184,000.00
0000	General Fund	Police Services Non Labor	\$ 239,032.00
0000	General Fund	Emergency Preparedness Salary and Benefits	\$ 131,227.08
0000	General Fund	Live Scan Salary and Benefits	\$ 136,659.72
0005	S&C – General Fund	SSO Salaries	\$ 4,411,373.67
0005	S&C – General Fund	SSO Interprogram/Direct Cost, incl ASP	\$
0005	S&C – General Fund	Direct Cost	(4,417,944.45) *
0005	S&C – General Fund	SSO Trainings	\$ 36,655.00
0005	S&C – General Fund	Emergency Preparedness Supplies	\$ 100,000.00
9003	Fingerprinting-Live Scan	Live Scan	\$ 20,000.00
9283	Sales Force	Sales Force Safety Grant	\$ 100,000.00
			\$ 7,336,957.67

* Please note that the (4,417,944.45) was not included in the budget calculations. Per FA, these funds are non existent and are used as an offset. Unclear on what is the offset to the funds.

Employees

201-82019

1 Chief of Police

3 Sergeants

9 Officers

1 Dispatch

2 Fingerprint Tech

1 Emergency Prep Coor

1 Officer Manager

87 SSO's

Vacancies

1 Sergeant/1 Officers

2017-2018

1 Chief of Police

3 Sergeants

8 Officers

1 Dispatch

2 Fingerprint Tech

1 Emergency Prep Coor

1 Officer Manager

87 SSO's

Vacancies

1 Sergeant/2 Officers

Major Contracts over 25 K

2017-2018 First Alarm (180,000.00)
Central Funding General Fund 0000

Alignment to OUSD Theory of Action

1. Data-Driven Decisions

A. Data is used to deploy both sworn and civilian resources.

2. Maximize school site-decision making

B. Collaborate with school site administrators on all police issues.

3. Sustainable central office and portfolio

C. Use of data related to school community perceptions of police.

4. Equitable access

D. Allocation of resources with school needs in mind (SSO's).

Alignment to OUSD LCAP Major Goals and Measurable Outcomes

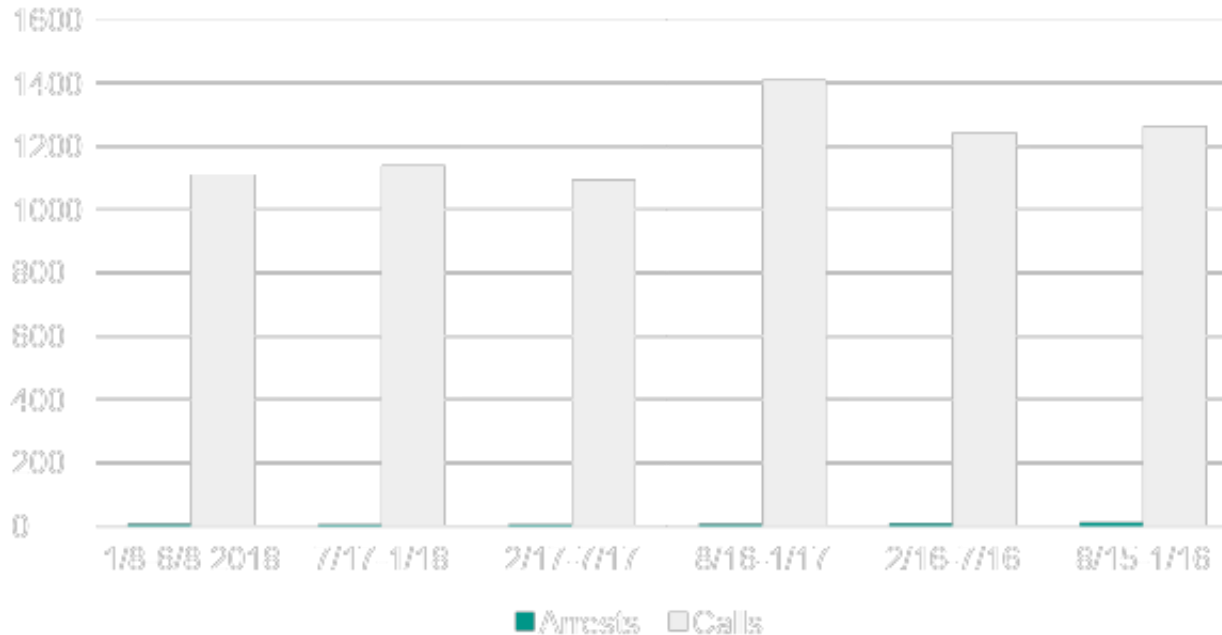
GOAL 5: STUDENTS ARE ENGAGED IN SCHOOL EVERYDAY

A5.1 School Culture & Climate (Safe & Supportive Schools)

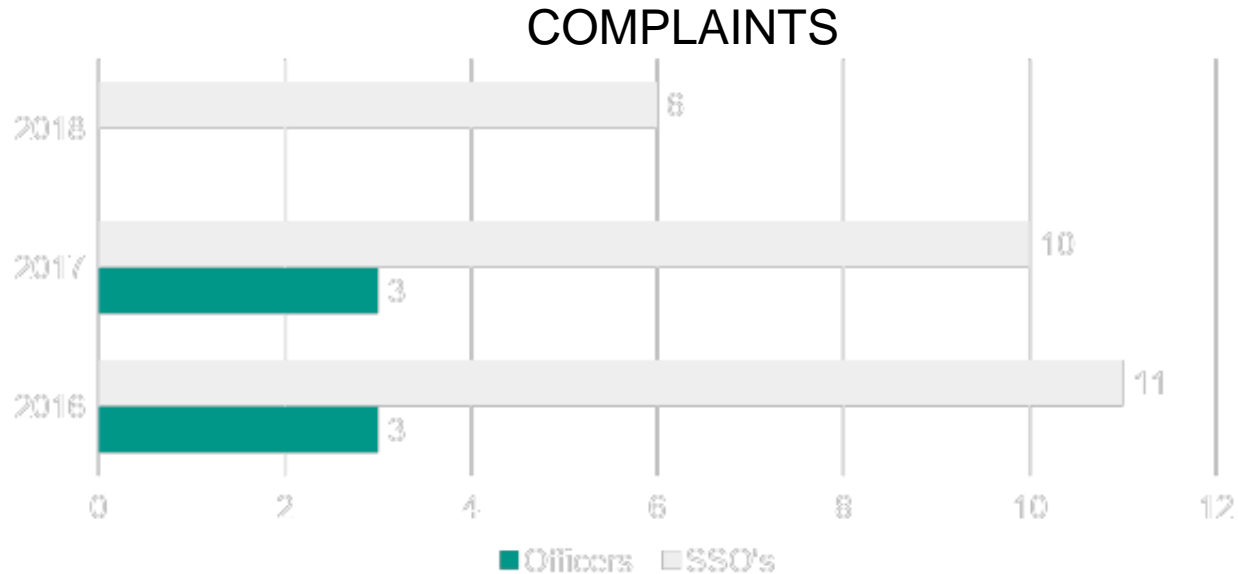
- 1. Calls for service vs Arrests and Citations
- 1. Complaints against Officers/SSO's
- 1. New principal survey

Alignment to OUSD LCAP Major Goals and Measureable Outcomes

Calls for service vs Arrests and Citations



Alignment to OUSD LCAP Major Goals and Measureable Outcomes



Measures of Success

- A. Calls for service from Principals and Admin Staff
- A. Survey for Principals
- A. Surveymonkey

Operating Environment

The department will continue to provide quality customer service to all of our OUSD family while understanding the needs of the district and working to reduce operational costs.

There are no anticipated changes to our operating environment.

Long Range Needs

- To be fully staffed with an additional Officer and Sergeant.
- Maintain training standards to remain in compliance with POST.
- Need to increase the pool of Substitute School Security Officer to at least 15 from 5.



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