

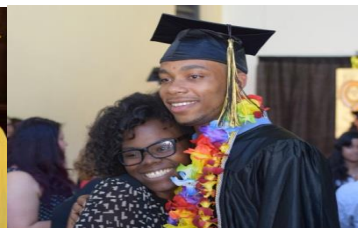
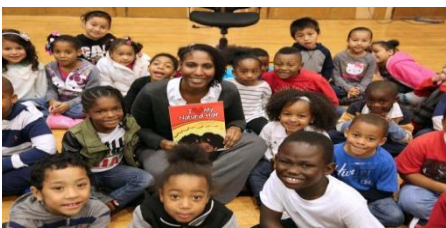


**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Blueprint for Quality Schools

Cohort 2 Proposal: Roots Closure & CCPA Expansion



Presented by Dr. Kyla Johnson Trammell, Superintendent,
Yvette Renteria, Deputy Chief of Innovation

Presented to the Board of Education

Our Mission, Values and Vision Ground Us

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.

Students
First

Equity

Excellence



Integrity

Cultural
Responsiveness

Joy

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

Quality - Equity - Access - Fiscal Sustainability

A Citywide Plan: A Long Term Vision

We are working to provide **quality, sustainable schools** in every neighborhood, where all parents would be proud to send their kids.



7 Guiding Principles for a Citywide Plan



1. Concentrate OUSD's resources in fewer schools.
2. Develop high quality and sustainable school programs in all neighborhoods.
3. Every school change decision is informed by the needs of the school community.
4. Protect successful programs, especially those that serve our historically underserved students.
5. Create feeder patterns across the city to increase neighborhood access to quality programs.
6. Any school change that results in a reduction is met with an investment in the school program or community.
7. Prioritize the use of our facilities that are optimally located and in quality condition to enhance the student learning environment.

Implementation

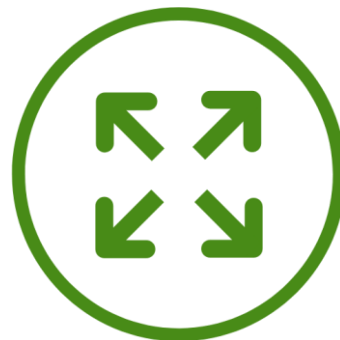
Requirement:

Central departments are responsible for providing quality conditions to support schools in becoming a quality program.

All cohort proposals are aligned to these principles.

Roots Closure & CCPA Expansion in 2019-20

- **Close Roots 6-8 Grades**
- **Expand CCPA 6th Grade** - Begin expansion of CCPA in the 6th grade and expand a grade level for the next seven years



Short Term Goals

- Double quality seats.
- Diversify the school community.

Long Term Vision

- Create a quality TK-12 Education Center for the community.

Why this Proposal?

QUALITY

Expand the Success at CCPA

- **96.9%** 2018 cohort graduation rate (3.1% still enrolled, 0.0% dropouts)
- **77.3%** 2018 A-G course completion for UC/CSU eligibility
- **90.5%** Linked Learning pathway participation
- **74.6%** 2018 graduates enrolled in college in Fall 2018
(17.5 pp higher than district average; 66.7% enrolled in 4-year college)

FISCAL SUSTAINABILITY

Focus on 2 Schools instead of 4

- One elementary school (Cohort 1 Community United Elementary [CUES] and Futures Elementary Merge)
- One 6-12 secondary school (Proposed Cohort 2 Roots Closure/CCPA Expansion)

EQUITY

Intentional Focus on Historically Underserved Students

- 35.5% African American students met or exceeded standard on SBAC English Language Arts in 2017-18 vs. 16.8% for African American students in grades 6-8 district-wide.
- African American graduation rate at CCPA (100% in 2017-18; 7 students)
- Build off success of serving African American and Special Education students by intentionally outreaching to families to increase enrollment at the school for these student populations.

ACCESS

Increase seats at Quality, High Demand School

- Increase student population at CCPA from 482 to 561 students in year 1; by year 7 it will be 973 students
- Provide choice options to current Root students at other higher performing middle schools.

Why does the change need to happen in 2019-20?

- Roots has a 32% demand rate, with 24 families choosing Roots as a first choice at 6th grade.
- Enrollment at Roots has been declining since 2015, resulting in an unsustainably small school, with limited resources.
- CCPA has a 181% demand rate, with 116 families choosing it as first choice at 6th grade. The proposal allows CCPA to start its expansion a year early to double the grade 6 seats in the Fall 2019.
- There are open middle school seats for next year at other better performing programs for current Roots students.

Priority Options for Roots Families

- Families of current 6th grade (73 students) and 7th grade (89 students) students at Roots are being provided with information about all 20 middle, K-8, and 6-12 school options available to them.
- Phone calls to every family, 3 in person information sessions, and one on one consultations will be offered.
- There are more than enough seats to accommodate Roots' current 6th and 7th graders across next year's available 7th and 8th grade seats at other OUSD schools.
- Students who live in the Roots attendance area will have neighborhood priority for CCPA, and CCPA also will be expanding grade 6 seats in 2019-20.

Roots students will be prioritized before the general lottery is run and will therefore have the greatest access to available seats.

Additional Ways we Plan to Support Roots Families, Students & Staff

- Provide one-to-one support for families in choosing a school, transportation routes, school visits
- Provide Clipper cards for rising 7th and 8th grade students
- Provide case management to support students at welcoming school
- Engage with families to identify support needs
- Follow performance of students over the next 2 years
- Build a team of families, students, and staff to plan opportunities to honor the Roots legacy
- Offer personalized transition support to Roots' staff

Honoring Our Roots Families, Students & Staff

“Roots International Academy is a resilient community, staffed by some of the hardest working educators for East Oakland’s brightest youth.”

“Roots has been part of a long, beautiful, and tumultuous journey.”

*-Geoff Vu, Roots Principal
10 years serving the Roots Community*

Quality Schools in Every Neighborhood!



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

1000 Broadway, Suite 680, Oakland, CA 94607

www.ousd.org



@OUSDnews

Contact us for additional information
Phone: 510-879-8200 | Email: Superintendent@ousd.org

Appendix

Cohort 2 financial model: Close Roots

Data subject to change as additional information yields greater accuracy

	YR 1 (‘19-’20)	YR 2 (‘20-’21)	YR 3 (‘21-’22)	YR 4 (‘22-’23)	YR 5 (‘23-’24)
Cost savings					
TOTAL CERTIFICATED FTE's (teachers and administrators)	\$ 412,222.35	\$422,527.91	\$433,091.11	\$443,918.39	\$ 455,016.35
TOTAL CLASSIFIED FTE's (clerical)	\$ 134,073.98	\$137,425.83	\$140,861.47	\$144,383.01	\$ 147,992.58
TOTAL CENTRALLY PROVIDED FTE's (counselors, SSOs)	\$108,108.06	\$110,810.76	\$113,581.03	\$116,420.56	\$ 119,331.07
Per classroom costs	\$3,075.00	\$3,151.88	\$3,230.67	\$3,311.44	\$3,394.22
Total operational savings	\$ 657,479.39	\$673,916.38	\$690,764.28	\$708,033.39	\$ 725,734.23
Closure celebration funds	\$(5,000)				
Revenue loss from enrollment attrition	\$(312,243.19)	\$(320,049.27)	\$(328,050.50)	\$(336,251.76)	\$(344,741)
Total savings from closure	\$345,161	\$353,790	\$362,635	\$371,700	\$380,993

Data subject to change as additional information yields greater accuracy

Expand CCPA

	YR 1 (‘19-‘20)	YR 2 (‘20-‘21)	YR 3 (‘21-‘22)	YR 4 (‘22-‘23)	YR 5 (‘23-‘24)
Enrollment					
Total enrollment	535	596	656	716	775
Total enrollment growth from yr 1		127	187	247	306
Incremental # of students from outside district run schools	0	21	42	63	84
Revenue					
Additional revenue from incremental students	\$0	\$236,775	\$485,389	\$746,285	\$1,019,923
Costs					
Fixed overhead costs		\$85,239	\$174,740	\$268,663	\$367,172
Additional teachers (for incremental students)		\$61,262	\$125,586	\$193,089	\$263,888
Books and supplies (for incremental students)		\$1,969	\$3,938	\$5,906	\$7,875
Start up costs	(\$50,000)	\$0	\$0	\$0	\$0
Total fiscal impact of expansion	(\$50,000)	\$88,306	\$181,125	\$278,627	\$380,988

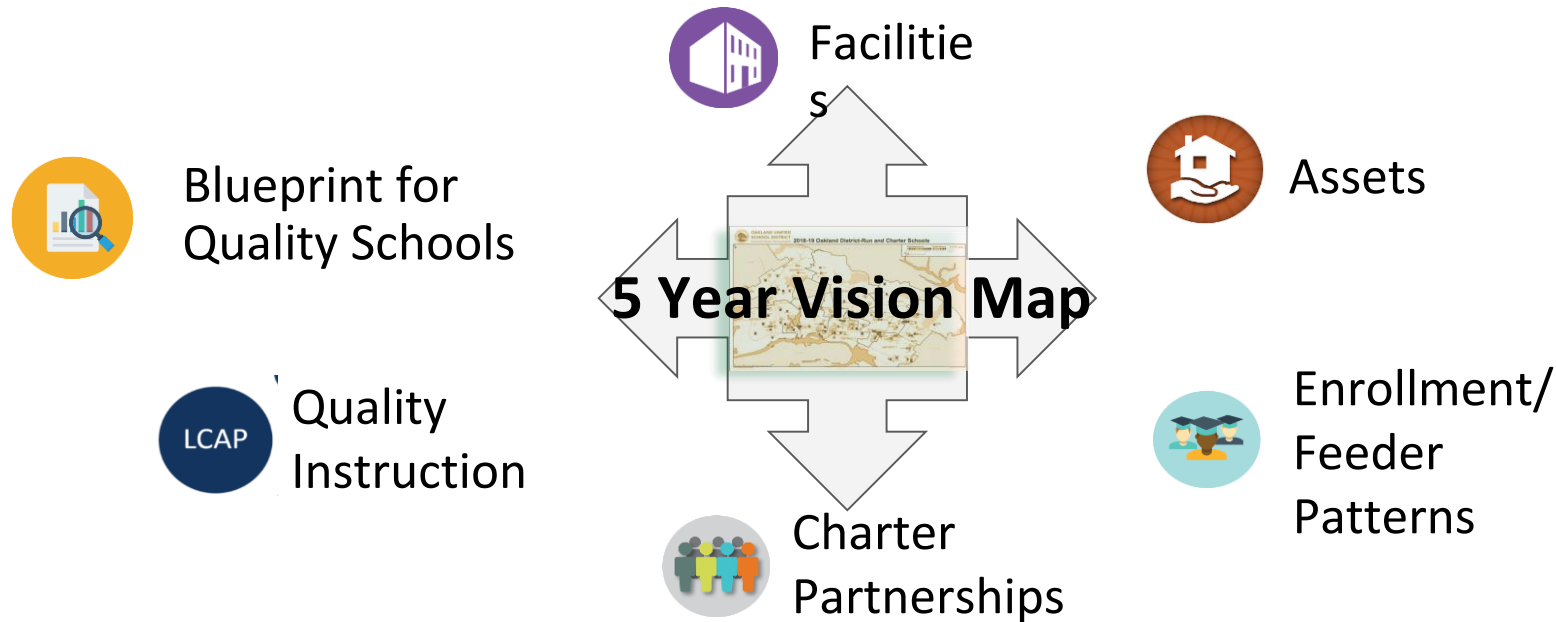
TOTAL FISCAL IMPACT(CCPA AND ROOTS)	\$295,161	\$442,096	\$543,760	\$650,328	\$761,981
--	------------------	------------------	------------------	------------------	------------------

Community of Schools Policy (BP 6006)

A Citywide Plan grounded in policy: Asset Management, Charter Authorization, Enrollment, Equity, Results Based Budgeting, School Governance, and Quality School Development

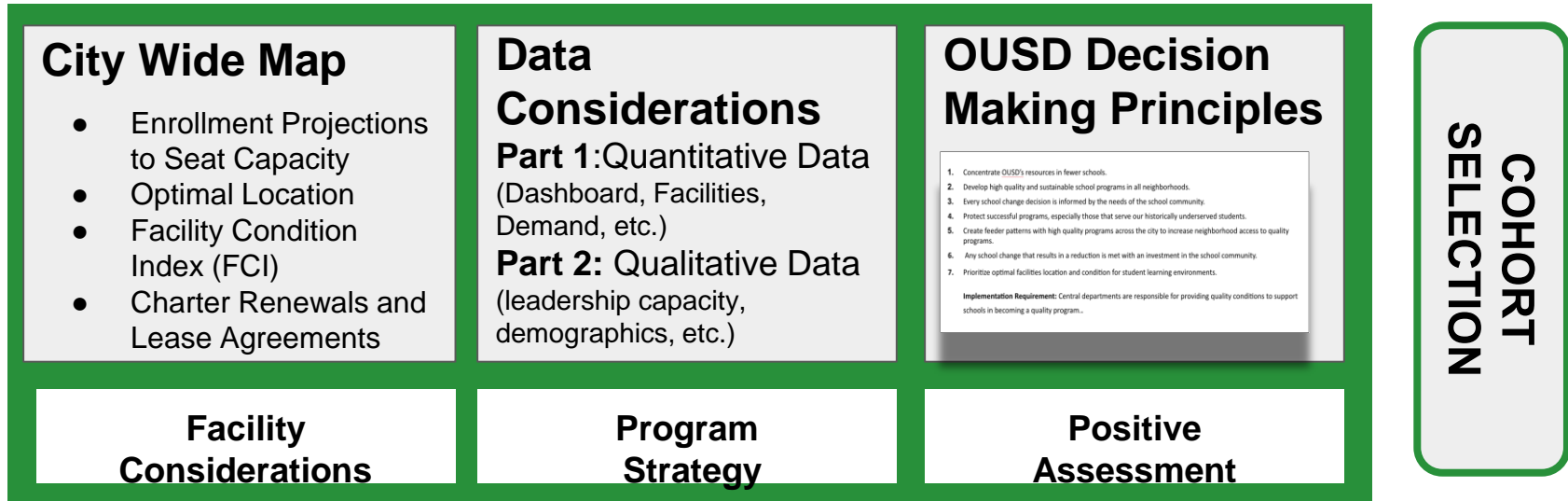
A	Facilities	Best leverage vacant, underutilized, and surplus properties and utilize facility use agreements to strategically engage all Oakland public schools-district or charter; identify high quality options for academic programs
B	Enrollment & Transportation	Work with all Oakland public schools district or charter - to better articulate feeder patterns across Oakland to ensure more predictability for families.
C	Charter Authorization	Strengthen our role in oversight and accountability to ensure that all charter schools operating in Oakland are providing a high quality education and working to address inequities.
D	Access to Equitable & Quality Education for all	Share best practices across all Oakland public schools , (e.g., professional development, recruitment and retention of educators) that improve equitable educational access for all Oakland students.
E	Defined Autonomies	Best support continued innovation within OUSD schools and accelerate the number of high-quality school options within OUSD

Citywide Plan



An Interconnected, Comprehensive Strategy

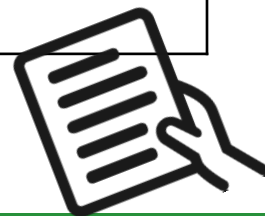
Our Process: Blueprint for Quality Schools



When a school enters a Cohort, so do the surrounding schools. All schools in the region will experience a change and enter into a supported change process when appropriate.

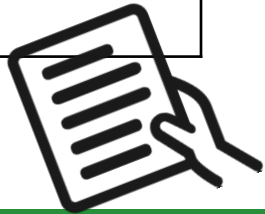
Guiding Principles and this Proposal

1. Concentrate OUSD's resources in fewer schools	One elementary school and one 6-12 secondary school, focusing resources in two schools rather than four.
2. Develop high quality and sustainable school programs in all neighborhoods.	Two larger, more sustainably sized schools with quality redesign of the elementary program & expansion of quality 6-12 program.
3. Every school change decision is informed by the needs of the school community.	TK-12 feeder pattern providing high quality school options for the neighborhood.
4. Protect successful programs, especially those that serve our historically underserved students.	Coliseum College Prep Academy (CCPA) program will be protected and expanded.



Guiding Principles and this Proposal (cont.)

5. Create feeder patterns across the city to increase neighborhood access to quality programs.	Strong feeder pattern for this neighborhood in Deep East Oakland (similar to Madison Park Academy TK-12).
6. Any school change that results in a reduction is met with an investment in the school program or community.	Investment in larger, redesigned elementary program & expansion of quality 6-12 program. Students from closing school receive priority choice & placement.
7. Prioritize the use of our facilities that are optimally located and in quality condition to enhance the student learning environment.	Campus is large and optimally located, and has adequate seat capacity for the first few years of expansion. Some buildings on the campus have need for facilities investment (overall 56% facility condition index for overall K-12 campus).



Timeline for Blueprint for Quality Schools Cohorts

2017-18 SY	2018-19 SY	2019-20 SY	2020-21 SY	2021-22 SY	2022-23 SY
Cohort 1 School Selection	Planning	Implementation (Including Cohort 2 Roots/CCPA Proposal)	Ongoing Supports		
	Cohort 2 School Selection	Planning	Implementation		
		Cohort 3 School Selection	Planning	Implementation	
			Cohort 4 School Selection	Planning	Implementation

Next Steps for Cohort 2

- **December-January:** Staff is currently meeting with principals, staff and families from each school that is part of the initial proposals for Cohort 2 to share initial proposals.
- **February 20:** An update to the board on initial proposals for Cohort 2.
- **February-April:** Staff will meet with school communities to present initial thinking on the proposals based on data analyses completed to date, to answer questions, and to get feedback on the proposals.
- **April 17:** A deeper look at each proposal will occur at a study session
- **May 22:** A final vote by the board.