

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Oakland Unified School District

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Oakland Unified School District (OUSD) serves children in California's most diverse city -- a city of 400,000 on the east side of the San Francisco Bay. Nearly half of our 37,000 students in OUSD district-run schools speak a language other than English at home, and 30% of students are English language learners. Each of our 87 district-run schools is staffed with talented individuals uniting around a common set of values: Students First, Equity, Excellence, Integrity, Cultural Responsiveness, and Joy. These values reflect our core beliefs, guide our actions, and allow us to transcend differences.

Our student enrollment is 42% Latino, 25% African American, 13% Asian, 11% White, 4% Multi-Racial, 1% Pacific Islander, and 1% Filipino. About three out of four students (74.5%) qualify for free or reduced-price school meals. About 12% are students with disabilities who receive special education services.

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

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

We have been recognized as a leader in equity programs such as African American Male Achievement and our new African American Female Excellence launched in 2016-17, Latino/a Student Achievement, and Asian Pacific Islander Student Achievement programs launched in 2017-18, and we are proud of our enrichment programs including music, arts, athletics, and dual language Spanish-English immersion.

As a Sanctuary District, we stand behind our students no matter where they were born or the barriers they overcome to be here. We cherish the cultural richness in our district and make no exceptions when it comes to including learners with a wide variety of backgrounds and needs. During the 2016-17 school year, we received 2,200 newcomers from countries such as Guatemala, El Salvador, Burma, Yemen, Somalia, and Afghanistan, representing a 72% increase in newcomer students since 2013-14. Hundreds of these students are unaccompanied minors from Central America.

We are dedicated to continuously improving OUSD and to expanding access to quality community schools in every region and neighborhood in Oakland. OUSD has used the LCAP to guide decisions about our strategies to accelerate our student outcomes. The descriptions included in this report detail how OUSD's budget allows us to achieve the conditions for student success and the outcomes of a District on the Rise.



LCAP Highlights

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

This year's LCAP emphasizes themes of district-wide alignment of academic priorities, actions, and services and systems for monitoring implementation and progress, from central leadership to schools. We plan to provide foundational professional development for our teachers and periodically review a foundational set of data that helps central office and schools to improve instruction and conditions for learning. We believe we can learn from our most effective programs in schools and classrooms to expand quality instruction. Including for our four identified student groups that are farthest from opportunity -- our Homeless, English Language Learner, African American, and Special Education students.

Our six Goal Areas remain the same:

Goal 1: Graduates are college and career ready

Goal 2: Students are proficient in state academic standards

Goal 3: Students are reading at or above grade level

Goal 4: English learners are reaching English fluency

Goal 5: Students are engaged in school every day

Goal 6: Parents and families are engaged in school activities

However, our Actions and Services reflect cross-organizational collaboration rather than department-by-department descriptions of work as in past years' LCAPs.

OUSD has identified three academic strategies for 2018-19:

1. Language and Literacy -- Text-based Academic Discussion, Reading Complex Text, and Writing with Evidence, including for English Language Learners and Academic Language Learners
2. Standards-based Instruction -- aligned to Common Core State Standards and Next Generation Science Standards, and including district-wide benchmark assessments across all schools
3. Conditions for Student and Adult Learning -- integrated academic and behavioral Multi-Tiered System of Supports, with an emphasis on Tier I/Best First Instruction for all students

These three academic strategies frame and focus our development and implementation of foundational professional development for teachers, our development and review of foundational data including data profiles for our four focal student groups, and our priority investments in actions and services for 2018-19.

Following are highlights of the academic approach and rationale for our universal and targeted actions and services under each Goal Area in our 2018-19 LCAP.

GOAL 1: GRADUATES ARE COLLEGE AND CAREER READY

The Multi-Tiered Systems of Support (MTSS) is the organizing frame that will provide clarity to our schools regarding the instructional and behavioral approach we are implementing in our District. Goal Areas 1-6 populate our MTSS Framework and are described below.

The instructional approach is led by a team of educators that are working toward the vision that our students will be college and career ready in alignment with our OUSD Graduate Profile. Our behavioral approach is led by a team of practitioners that collaborate with the academic team toward our OUSD Graduate Profile. College and career readiness begins in the early grades and continues through elementary, middle, and high school.

Our high school instructional approach is to organize the learning experience for our students into career-themed Linked Learning pathways that tie classroom learning to college and career. There are four pillars to our approach: Rigorous Academics; Integrated Supports; Work Based Learning; and Career Technical Education.

GOAL 2: STUDENTS ARE PROFICIENT IN STATE ACADEMIC STANDARDS

The Common Core State Standards and the Next Generation Science Standards (NGSS) have changed and shaped the future of instruction. Student learning is no longer strictly organized by subject matter, instead, students must demonstrate their ability to apply their understanding of specific subjects across disciplines.

We will implement a standards based approach to learning by supporting teachers to better understand the content they teach and identify new ways of assessing student learning. Teachers will be supported to implement meaningful tasks aligned to standards and unit goals. Teachers will learn how to best support diverse learners by planning for language demands and provide opportunities to engage all learners with tasks. Teachers will also be supported to analyze student work to assess learning and drive instructional planning.

GOAL 3: STUDENTS ARE READING AT OR ABOVE GRADE LEVEL

Coupled with our approach to standards-based instruction, we will increase grade level reading by focusing on three main areas: complex text, academic discussions, and evidence based writing. We will support teachers to implement a curriculum that provides student access to reading complex text in every content area, with meaningful opportunities to discuss complex text, and opportunities to use their analysis and discussion skills to write compelling and evidence-based arguments to reflect their unique perspective of the world.

GOAL 4: ENGLISH LEARNERS ARE REACHING ENGLISH FLUENCY

A major component of standards based instruction and students reading at grade level is their ability to connect language and literacy. We will develop and deepen system capacity to implement designated and integrated English Language Development and Balanced Literacy in grades TK-5th, and implement an English Language education curriculum that is Common Core-aligned. With a focus on reading complex texts, academic discussion, and evidence-based writing evident in every classroom, in every school we will support teachers to work across content areas to link language and literacy in both English Language Arts, Mathematics, and Science.

GOAL 5: STUDENTS ARE ENGAGED IN SCHOOL EVERY DAY

Our students deserve to learn in a safe and nurturing school environment. Connected to our academic focus is our approach to implementing a culturally responsive Multi-Tiered System of Support (MTSS) that integrates academics and behavior.

Further, we serve our diverse groups of students through a targeted approach through Special Education, our office of English Language Learners and Multilingual Achievement (ELLMA), and our Office of Equity. These offices will also be an integral part of discussions of curriculum and instruction for all schools and students.

GOAL 6: PARENTS AND FAMILIES ARE ENGAGED IN SCHOOL ACTIVITIES

Parents and families are supported to have multiple entry points to be active in our school communities. Our Governance Policy highlights the importance and value of family engagement in our schools. Families not only have the School Site Council to be connected to our school district, they are active members of our LCAP Parent Student Advisory Committee (PSAC) and in many community engagement opportunities and celebrations. At the school level, we emphasize parent and family engagement in activities related to academics, including with their children's classroom

teachers. We are stronger and better when our families are meaningfully engaged in their child's educational experience.

LCAP Document Structure

The 2018-19 Goals, Actions, & Services section is organized differently than in the past years. Because our goal is to work with a more intentional cross department structure, this year the actions and services are explained by the big themes of our work under each of the 6 goal areas.

Our 2018-19 LCAP outlines areas of strength and areas of improvement based on the California School Dashboards, and provides strategic direction to increase annual outcome measures for student groups showing significant performance gaps.

Greatest Progress - Our areas of greatest progress continue to be our rising Graduation rates and declining Suspension rates.

Greatest Needs - Our area of greatest need is in Academics as identified by the California School Dashboard Academic Indicator, and our locally identified additional area of great need continues to be Teacher Retention.

Performance Gaps - We have 14 performance gaps for focal student groups that are performing well below the All Students average. Our LCAP is designed to allocate our resources in a way that addresses these gaps and provides data and targets for improvement to monitor the implementation and impact of our investments over time.

Review of Performance

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

Greatest Progress

The Oakland Unified School District (OUSD) has made progress on a number of the state indicators and local performance indicators, particularly in continuing to increase graduation rates and college/career readiness, including for some focal student groups. OUSD also maintained its suspension rate, showing "Yellow" for All Students on the California School Dashboards indicator for Suspensions.

GRADUATION RATES ARE GOING UP

RELEVANT DATA: While our district-wide cohort graduation rate is still low, it is steadily increasing. The Fall 2017 California School Dashboard shows OUSD with "Yellow" performance for the All Students group on the Graduation indicator ("Low" for 2016 cohort graduates, with an "Increase" from the three-year average of 2012-13, 2013-14, and 2014-15). (Data source: California School Dashboards)

Although more than half of the student groups remain in Red/Yellow performance categories, the majority of student groups have increased or significantly increased their graduation rates, and no

student group has declined. African American and English language learner students significantly increased their graduation rate, and Students with Disabilities, Foster Youth, Latino, and Asian students increased their graduation rates, as shown on the California School Dashboard. (We are awaiting state release of 2017 cohort graduation rates. Due to changes in the way the state is calculating cohort graduation rates, all districts are expected to see either a drop or less of an increase than when using past formula.)

Dropout rates ... (awaiting state release of 2017 cohort graduation rates)

EFFECTIVE STRATEGIES: Graduation gains are a result of multiple strategies and investments, including:

- Expansion and deepening of Linked Learning Pathway opportunities
- Elimination of credit-bearing high school courses that are not A-G eligible
- High school Future Centers (part of the Oakland Promise initiative)
- Targeted programs: Manhood Development Program of the Office of African American Male Achievement/Office of Equity; culturally relevant A-G courses in A - History/Social Science, B - English, and G - College-preparatory electives; Newcomer programs and wraparound supports for unaccompanied minors and refugee/asylee students, including an alternative education program for those who have dropped out or are at-risk of doing so.
- Online data tools refreshed every six-week marking period, including individual student data profiles. These data tools help counselors and school sites to monitor the on-track to graduation and A-G completion status for all high school students, including those at alternative education schools. (Data Tools: ousddata.org).

INCREASING GRADUATION AND COLLEGE/CAREER READINESS THROUGH LINKED LEARNING

EFFECTIVE APPROACH - INCREASING LINKED LEARNING OPPORTUNITIES & PARTICIPATION: One key approach to increasing graduation rates and college and career readiness for our low-income, English learner, and foster youth students (many of whom will be the first generation to go to college) is through Linked Learning. Linked Learning offers engaging, industry-themed pathways in fields as diverse as Architecture, Health and Bioscience, Engineering, Environmental Science, Fashion, Culinary, Entrepreneurship, Multimedia, Sustainable Urban Design, and Computer Science, to name a few. Almost every high school, including most alternative education schools, has at least one Linked Learning Pathway, and includes work-based learning as well as Career Technical Education courses that frequently carry dual high school and community college credits. With California's new College/Career Indicator to be included in the California School Dashboards, we are confident that Linked Learning will contribute to more OUSD students fulfilling the indicator criteria for "Prepared," through completing A-G requirements, Career Technical Education, and dual enrollment course(s).

RELEVANT DATA - LINKED LEARNING PARTICIPATION: With support from Measure N, all OUSD high schools have further developed and expanded Linked Learning Pathways, and this year, we continued to see a big increase in participation, from 53.4% in 2015-16 to 78.1% in 2017-18.

We see an even bigger increase in grade 10 enrollment, from 57% in 2015-16 to 85.2% in 2017-18. At this rate, two years from now, the vast majority of seniors will graduate with a full three-year Linked Learning Pathway experience, including meaningful internships and CTE courses.

We have conducted active outreach and have paid special attention to increasing participation for underrepresented groups, including African American students (80% of whom are also low-income students), Foster Youth, and Students with Disabilities (73% of whom are also low-income students). Tenth grade participation rates for these underrepresented groups are catching up with the district All Students average, with the exception of Foster Youth. More targeted outreach is needed for Foster Youth, for whom college and career preparation is especially important as they transition from foster care or enroll in extended foster care at age 18 or upon graduating from high school..

Linked Learning Participation is Increasing:

- ALL STUDENTS (53.4% participation in 2015-16 to 78.1% in 2017-18)
- African American students (45.4% participation in 2015-16 to 71.2% in 2017-18)
- Foster Youth (42.6% participation in 2015-16 to 51.2% in 2017-18)
- Students with Disabilities (45.9% participation in 2015-16 to 68.4% in 2017-18)
- English Learner students (49.7% participation in 2015-16 to 82.9% in 2017-18)

Our data also show that 12th grade students in Linked Learning Pathways are more likely to graduate than their non-Pathway peers (90.8% Pathway 12th grade graduation rate, 64.2% non-Pathway 12th grade graduation rate in 2016), so the expansion of Linked Learning and the large increase in grade 10 enrollment will continue to contribute to increasing our district graduation rate. Notably, three of our schools (MetWest, Coliseum College Prep Academy, Life Academy) with among the highest cohort graduation rates for 2016 also have 100% of students enrolled in Linked Learning. These schools also serve between 77% and 94% low-income students, and serve between 13% and 28% English language learners.

INCREASING COLLEGE READINESS THROUGH STRENGTHENING A-G COURSE OFFERINGS

EFFECTIVE STRATEGIES: Over the past three years, we have invested in the following areas that contribute toward increased A-G completion rates and college readiness in OUSD:

- Sustained funding for additional high school teachers for expanded “G” electives; (See Annual Update, Goal 1)
- Systematically streamlined high school master schedules and course offerings to eliminate credit-bearing courses that do not fulfill A-G requirements;
- Expanded Computer Science classes for all students in grades 6-9 and increased the rigor of these classes to begin earlier preparation for a wider range of Linked Learning pathways, college majors, and 21st century careers, especially for underrepresented low-income and female students, and students of color; (See Annual Update, Goal 1, Action 2)
- Expanded culturally relevant A-G course offerings through the UC-approved Khepera courses fulfilling History/Social Studies (“A”), English (“B”), and College Preparatory Electives (“G”) college eligibility requirements;
- Increased student goal-setting for college and career starting in middle school through Promise Centers; (See Annual Update, Goal 1)
- Increased parent engagement in academic activities to understand graduation and college eligibility requirements, financial aid. (See Annual Update, Goal 6)

RELEVANT DATA: These investments and approaches are having an impact at some schools, although 2017 A-G completion rates were lower than in 2016. Less than half of OUSD 12th grade graduates from district-run schools (44%) completed the A-G courses with a grade of “C” or better, meeting eligibility requirements for the University of California/California State University systems. This was a 7.2 percentage point decrease compared to 2016, although numerically more graduates

succeeded in completing the A-G requirements (833 A-G graduates in 2017, compared to 803 A-G graduates in 2016). OUSD currently has a comparable A-G completion to the state (OUSD: 44.0%; State: 46.8%). (Data Source: California Department of Education, Dataquest) (Note that going forward, the state is calculating a cohort A-G rate rather than an A-G completion rate for all 12th grade graduates, so future A-G baseline and comparisons will be recalculated at the lower cohort rate.)

One factor contributing to lower A-G completion rates is the dramatic increase in older Newcomer students, including hundreds of unaccompanied minors, who are entering our high schools each year, many at age 16 or older. This points to a need for targeted Newcomer and English Language Learner services and supports so that more of these students can stay in school and complete their A-G course requirements.

Four schools for African American students and six schools for Latino students had 2017 A-G completion rates (for 12th grade graduates) above 50% and as high as 85.7%, compared to the 35.5% statewide A-G rate for African American students and 39.4% statewide A-G rate for Latino students.

REDUCING SUSPENSIONS AND TRANSFORMING SCHOOL CULTURE

EFFECTIVE STRATEGIES: Over the past six years, our district has taken a system-wide approach toward reducing disproportionality in school discipline for our African American students by transforming school cultures and moving from punitive to restorative practices in school discipline. These approaches aimed at transforming school cultures led to dramatic reductions in suspensions over time, and to increasing student time in class. Our district put systems in place to monitor school disciplinary practices throughout the year, and our School Board voted to eliminate Defiance as a reason for out-of-school suspension. In Spring 2018, OUSD received notification from the Office of Civil Rights of the U.S. Department of Education officially exiting OUSD from its five-year Agreement to Resolve disproportionate school discipline for our African American students.

Here are some of the key investments and effective actions (universal and targeted) that we have taken:

- Expanded the number of Restorative Justice schools from 8 schools in 2012-13 to 28 schools in 2017-18; (See Annual Update, Goal 5)
- Increased Positive Behavior Interventions and Supports (PBIS) from zero schools to 78 of our 87 schools over the same six-year period (from 2012-13 to 2017-18), with attention to fidelity of implementation; (See Annual Update, Goal 5)
- Implementation of targeted programs, courses, and strategies led by our Office of African American Male Achievement (now part of a broader Office of Equity) to engage, encourage, and empower African American male students, who are historically part of the group for which Oakland has been identified for disproportionality in school discipline; (See Annual Update, Goal 5)
- Provided well received training for teachers, school safety officers, school police, and school leaders in trauma-informed de-escalation practices; (See Annual Update, Goal 5)
- Provided teacher training in culturally responsive classroom management strategies, with a focus on new teachers; (See Annual Update, Goal 5)
- Incorporated Social Emotional Learning (SEL) practices into daily instruction through Community Schools Student Services (CSSS) department partnering with a cohort of SEL Hub Schools (elementary, middle, and high schools) to build site and teacher capacity around a set of signature instructional practices such as welcoming rituals and optimistic

closures, providing students opportunities to reflect at the end of the school day; (See Annual Update, Goal 5)

- Developed interactive data dashboards (internal and public) related to suspensions, office referrals, Coordination of Services Teams (COST actions and outcomes), Restorative Justice practices; California Healthy Kids Survey results on school climate and student engagement; and Early Warning for Dropout that includes suspension as an early warning indicator. Dashboard data can be disaggregated by school, grade, race/ethnicity, gender, foster status, English fluency and fluency subgroup (e.g., Newcomers, Long-term English Learners), special education status, home language, etc. to address gaps and monitor progress, and authorized users can drill down to the student level. (See Annual Update, Goal 5)

RELEVANT DATA: Looking at OUSD's five-year trend data from 2011-12 to 2016-17, we cut in half the district-wide suspension rate in (from 7.4% to 3.6%), and we are on-track to maintain this historic low suspension rate in 2017-18 based on data for the year-to-date (3.8% as of May 29, 2018). Our reductions have been most notable at the middle school grade span (from 15.7% in 2011-12 to 7.3% in 2016-17), where suspension rates were historically the highest in the district, and for African American students, whose district-wide suspension rates were nearly cut in half over six years (from 14.1% in 2011-12 to 7.7% in 2016-17).

Our district-wide results for All Students on the LCFF Evaluation Rubric for the Suspension Indicator are "Yellow" for performance and change, reflecting a "Medium" level of combined in-school and out-of-school suspensions based on 2016-17 data and maintaining from the prior year. (Data Sources: California School Dashboards; OUSD Suspensions Dashboard at ousddata.org).

Although suspensions are much lower than in the past, the disproportionality remains for both African American students and Students with Disabilities. For 2017-18 year-to-date, African American students and Students with Disabilities continue to be suspended at more than twice the rate of All Students. For those students who are African American special education students, the rate is five times greater than the All Students rate. While there has been notable progress in reducing suspensions for the All Students groups, there is still a need for targeted actions and services to address these clear examples of disproportionality.

2017-18 – SUSTAINING INVESTMENTS IN AREAS OF PROGRESS

GRADUATION: To further accelerate graduation rates among Students with Disabilities, English Learners, and our African American, Latino students, Native American students -- most of whom are also Low-Income students -- and to ensure that these students are college and career ready, OUSD will sustain the following universal and targeted strategies and investments:

- Linked Learning Pathways with targeted support for Foster Youth (See Goal 1)
- Academic Credit Recovery (See Goal 1)
- Foundational data review across central leadership and schools, including data profiles for focal student groups (See Goal 1)
- Inclusive practices for Students with Disabilities (See Goal 2)
- Future Centers to support students who are first-generation to go to college (See Goal 1)

SUSPENSION: To sustain our work in transforming school cultures and further reducing suspensions, we will continue to invest in universal and targeted programs and services:

- Culturally Responsive Restorative Justice and Positive Behavior Interventions and Supports (See Goal 5)
- Integrated Academic and Behavioral Multi-Tiered System of Supports (MTSS), with emphasis on culturally responsive Tier 1 best first instruction and universal school culture/climate and conditions for learning (See Goal 2)
- Foundational professional development for teachers that integrates academic and social emotional learning and includes culturally responsive classroom management and trauma-informed practices (See Goal 2)
- Student leadership councils for African American male and female students, Latino/a students, and Asian Pacific Islander students (See Goal 5)
- Office of Equity programs (including African American Male Achievement, African American Female Excellence, Latino/a Student Achievement, and Asian/Pacific Islander Student Achievement (See Goal 5)

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

Greatest Needs

I. ACADEMIC PERFORMANCE -- AREA OF GREATEST NEED

An area of greatest need as identified by the Fall 2017 California School Dashboards is academic performance, as measured by the state’s Academic Indicator in English Language Arts (ELA) and Mathematics. OUSD is designated as “Orange” for performance of All Students in both ELA and Math. On average, students scored 50.9 and 66.1 points below the threshold for Standard Met in ELA and Math, respectively, as measured by the annual state test (Smarter Balanced/SBAC). These average scores are “Low,” and because these average scores maintained but did not improve in 2017 as compared to the prior year, OUSD’s designation dropped from “Yellow” to “Orange” in both ELA and Math.

In addition, four student groups (English Language Learners, Students with Disabilities, African American, and Homeless students) have significantly lower performance than the All Student group. Three of these four student groups are showing “Red” performance in both ELA and Math, while English Language Learners are “Red” in ELA and “Orange” in Math. Students with Disabilities and English Learners are maintaining their performance levels from the prior year, while African American and Homeless students are declining or declining significantly.

The cohort graduation rate is the state Academic indicator for high schools. While district cohort graduation rates have increased, the rate is still low, and three of the four focal student groups (Students with Disabilities, English Learners, and Homeless students) are categorized as “Red” for the state’s Graduation indicator.

RELEVANT DATA:

Our students have made modest overall gains on the state’s Smarter Balanced Assessment (SBAC) in English Language Arts and Mathematics over each of the past three years, and we are awaiting 2017-18 SBAC results as well as baseline results on the state’s new test aligned to Next Generation Science Standards (California Science Test/CAST).

Friendly File Name: Attachment 1 - Greatest Needs_SBAC ELA and Math.PNG

Friendly File Name: Attachment 1b - Greatest Needs_Groups_SBAC ELA and Math.PNG

Latino students make up 41.8% of our student population and are our single largest race/ethnicity group, followed by African American students at 25.5%. English Language Learners make up 30% of our student population, and our Students with Disabilities receiving Special Education services now make up close to 14%. The lower average performance of these student groups on the state Academic indicators has an impact on our All Students performance.

The state's academic indicator for high schools is the Graduation Indicator, measuring the four-year cohort graduation rate and also measures change over time. While graduation is an area of greatest progress, the OUSD cohort graduation rate is still Low at 72% for the Class of 2016 (Data Source: California School Dashboard).

Friendly File Name: Attachment 2 - Greatest Need_Graduation Indicator.PNG

2017-18 STRATEGIES AND INVESTMENTS TO ADDRESS ACADEMIC PERFORMANCE (See Annual Update, Goal 2)

CURRICULAR SUPPORT: The Literacy/History, Math, and Science Teams have updated and re-written standards-based curricula for their content areas, in each grade span. For each content area, this content is available to central/site leaders and to teachers in digital format on the content websites and in our Google drive. In the 2017-18 school year, we also focused on intensive piloting and adoption processes to update decades old materials for grades 4-8 History-Social Studies, grades 6-8 Mathematics, and TK-5 Science.

ASSESSMENT SUPPORT: The Literacy/History, Math, and Science Teams provide guidance on the administration and use of standards-aligned, curriculum embedded assessments, including direct support to school and network leadership and Instructional Teacher Leaders.

PROFESSIONAL DEVELOPMENT: Focusing on teacher and school leader implementation of adopted curriculum and assessments. Sessions focused on universal implementation (Tier 1 instruction and intervention in district Multi-Tiered System of Supports-MTSS) and supplemental implementation (Tier 2 instruction and intervention in MTSS).

INSTRUCTIONAL TEACHER LEADERS (ITLs): The Instructional Teacher Leaders were organized by grade span, and in some cases by content area. For example, the 8 High School Instructional Teacher Leaders focused on literacy across the content areas, and focused on increasing reading Lexile scores on the Scholastic Reading Inventory. ITLs also provided coaching and support for new teachers at their sites, and direct interventions for students performing below grade level. ITLs were placed at schools with "Red" or "Orange" academic performance levels. These schools also serve predominantly low-income and English language learner students.

EARLY CHILDHOOD COMMON CORE TEACHER LEADERS (ECCTLs): ECCTLs provided professional development in phonemic awareness/phonics, Readers/Writers Workshop, Shared

Reading/Guided Reading/Independent Reading, structures for daily small group instruction, observation and coaching, and support for data-driven cycles of inquiry focused on early literacy for grades TK/K-1 at 11 schools. Each ECCTL was based at one of 11 schools in the Early Childhood Literacy Cohort that serve predominantly low-income and English language learner students.

MOVING FORWARD: 2018-19 STRATEGIES AND INVESTMENTS TO ADDRESS ACADEMIC PERFORMANCE

OUSD has identified three academic strategies for 2018-19:

LANGUAGE AND LITERACY -- Text-based Academic Discussion, Reading Complex Text, and Writing with Evidence, with an explicit focus on English Language Learners and Academic Language Learners;

STANDARDS-BASED INSTRUCTION -- aligned to Common Core State Standards and Next Generation Science Standards, and including district-wide, curriculum neutral and standards-aligned benchmark assessments across all schools;

CONDITIONS FOR STUDENT AND ADULT LEARNING -- integrated academic and behavioral Multi-Tiered System of Supports, with an emphasis on Tier I/Best First Instruction for all students.

These three academic strategies frame and focus our development and implementation of foundational professional development for teachers, our development and review of foundational data including data profiles for our focal student groups, and our priority investments in actions and services for 2018-19.

The system-wide implementation of these three strategies will be led and monitored by cross-organizational teams that include staff from a variety of departments and school networks in the Academic division as well as from the Office of Equity.

II. TEACHER RETENTION - AREA OF GREATEST NEED

Based on our local data, our Parent Student Advisory Council (PSAC) inquiry on teacher retention in 2016-17, and our reflections as an organization, we also have a second related area of need -- Teacher Retention. This need to hold onto and develop our teachers is greatest in our schools with the highest concentrations of Low Income students, English Language Learners, and Foster Youth. This is a critical need because teacher turnover has a negative impact on the effectiveness of our professional development, new teacher supports, teacher collaboration, and coaching resources. It therefore affects the quality of classroom instruction and student learning, and directly affects student academic performance.

RELEVANT DATA: On average, 76.4% of our teachers return to the same school the following year, and only an average of 52.7% are at that same school three years later. This rate means that we replace hundreds of teachers every year, but the rate is even higher at some schools in our highest need communities and in some content areas such as Special Education, secondary Math and Science, and bilingual education, where turnover and vacancies are highest. (Data Source: Human Capital Analytics, Staff Retention and Teacher Data Dashboards, ousddata.org)

Teacher retention also varies by region. In the chart below, we see that the average teacher return rate for one year and for three years is lowest in East and West regions of Oakland, where poverty rates and neighborhood environmental stress factors are also most concentrated. The one-year

retention rates are 73% in the East and 70% in the West, Compared to the Northwest, Central, and Northeast regions, where one-year retention rates are in the 80%+ range. The three-year retention rates are 46% in the East and 43% in the West, compared to rates in the 60%+ range for the other three regions.

Friendly File Name: Attachment 3 - Teacher Retention by Region.PNG

A look at teacher retention by school network shows that the lowest one-year and three-year retention rates are in our middle schools, followed by Elevation Network schools and high schools. Elevation Network schools included some of the schools with the highest levels of environmental stress factors

Friendly File Name: Attachment 4 - Teacher Retention by Network.PNG

These data underscore the need for targeted recruitment, placement, training and professional learning opportunities, and support strategies that also contribute to higher rates of teachers returning to hard-to-staff schools or in hard-to staff content areas.

In addition, there is variation across time by race. In 7 of the last 11 years, white teachers had the lowest retention rates, while in 6 of the last 11 years, Asian teachers had the highest retention rates. This year, there was a drop in retention of African American teachers from 80% to 72%, and to a lesser extent for Latino/a teachers (from 80% to 77%). Whether this is a one-time occurrence or a trend remains to be seen. (Data Source: Teacher Retention by Demographics dashboard at ousddata.org)

Our first annual Staff Engagement and Retention Survey administered in March-April 2018 generated 2,157 staff responses, including 1,143 teachers representing about half of the 2,317 pre-K-12 and Adult Education teachers in OUSD. Teacher respondents roughly mirror the race/ethnicity and gender make-up of OUSD teachers overall, with the exception of African American teachers who make up 20% of our teachers and only 12% of survey respondents. Nearly one-third (30%) of teacher respondents are in their first two years of teaching in OUSD, while 50% of respondents have been teaching in OUSD for five years or less. About 18% of respondents are Special Education teachers, and about 20% are secondary Math or Science teachers -- all hard-to-staff areas.

Findings:

Nearly 70% of teacher respondents think about leaving OUSD several times a year or more. Top reasons for wanting to leave OUSD include Salary concerns (67%) and Housing/affordability in the Bay Area (61%), the level of work-related stress (61%), inadequate systems/processes of support (45%), meaningful professional development opportunities/training (38%), and lack of opportunities for advancement/career ladder (33%). Credentialing issues also were cited by 11% of teacher respondents.

Only about one out of three (37%) of teacher respondents reported feeling satisfied overall with the supports at their school sites.

In fact, 30% more teachers who plan to leave (in comparison to teachers who plan to stay) reported that their experiences with professional development, feedback, and career ladders make them want to leave. In recent years, OUSD has lacked foundational professional learning and training for all teachers, which would support teacher effectiveness and their desire to return to OUSD classrooms.

This is particularly important for our many new teachers, as 37% of all OUSD teachers are in their first five years of teaching.

Our data also show that our teachers do not reflect the students and families in our schools. While Latinos make up 42% of student enrollment, only 14.5% of OUSD teachers are Latino/a; and while white students make up only 11.4% of enrollment, 50.6% of teachers are white.

2017-18 STRATEGIES & INVESTMENTS TO ADDRESS TEACHER RETENTION

In light of the statewide teacher shortage, OUSD is investing in growing our own teachers through building pipelines for OUSD staff (classified staff, special education para-educators and instructional support specialists for special needs students, after-school providers, substitute teachers) and Oakland community members to become teachers. They often live in Oakland and match the racial/ethnic, cultural, and linguistic diversity of our students. We also partner with local community-based organizations to attract recent high school and college graduates. We believe that this “grow our own” approach will attract teachers and candidates who are more likely to stay, as they have strong local roots and who are already demonstrating their commitment to the children and families of Oakland.

We continue to partner with local colleges and universities to support our teacher pipeline. We are partnering with UC Berkeley to provide testing support for candidates of color, with Reach Institute to develop an after-school provider-to-teacher pipeline, and with Berkeley Community College and California State University - East Bay to develop a program for special education para-educators and OUSD high school alumni who seek to become teachers.

During Spring 2018, the Talent Division convened a summit of four teacher pipeline programs serving Oakland schools: 1) After School to Teacher Pipeline; 2) Newcomer Residency at Oakland International; 3) Maestr@s program for prospective Latino/a teachers; and 4) Classified to Teacher program. Each of these four programs provides credential advising, mentorship, social and emotional development, and professional development to beginning educators in order to enhance their efficacy in the classroom and long-term retention in the district. In the sustained engagement of pipeline leaders during the summit, strategies, tools, and resources were identified that are critical to ensuring the success of aspiring educators, including:

support in identifying a local, affordable teacher credential program, provision of resources to help educators pass critical teacher exams like the CBEST (California Basic Educational Skills Test), CSET (California Subject Examinations for Teachers), and RICA (Reading Instruction Competence Assessment);

cohort mentorship that aids education professionals in stepping into the role of teacher.

Over the next several years, it will be crucial to monitor implementation and to evaluate these programs based on the success and retention of the teachers produced.

AFRICAN AMERICAN MALE TEACHERS: African American Male Achievement (AAMA), part of the OUSD Office of Equity, hires more than 10% of all African American male teachers district-wide to teach courses in its Manhood Development Program, with a current high annual retention rate of 93.8%. The Office of Equity also hosts an annual dinner for African American male teachers to come together, celebrate their collective work, and enhance the perception of teaching as a profession in the community.

MOVING FORWARD: 2018-19 STRATEGIES AND INVESTMENTS TO ADDRESS TEACHER RETENTION

We will continue to invest in the 2017-18 actions and services to improve teacher recruitment and diversity, new teacher support, teacher professional learning, and retention. In addition, the following new services will be provided in 2018-19 with emphasis on new teachers:

FOUNDATIONAL PROFESSIONAL DEVELOPMENT & TRAINING. In 2018-19, we will be designing and implementing foundational professional learning and training, with a lens towards culturally responsive Best First Teaching/Tier I instructional practices. Our focus will be on reaching all new teachers and setting up a system to monitor participation. The professional learning will be designed by a cross-organizational team rather than having separate professional learning strands developed by individual departments. Planning will include offices such as Special Education, English Language Learners and Multilingual Achievement, and the Office of Equity that focus on particular student groups, as well as offices that focus on academic/social emotional curriculum and instruction. (See Goal 2)

NEW TEACHER SUPPORT. The highest concentrations of novice teachers are in schools with the highest concentrations of low income students, English Learners, and Foster youth. Turnover rates for these teachers is also high. To address this need for support, our site-based Instructional Teacher Leaders (ITLs) and Teachers on Special Assignment (TSAs) will serve as teacher leaders to ensure that foundational professional development takes place at all school sites. These teacher leaders, in turn, will be trained and supported by network-based ELA, Math, or Science Coordinators, who will also train teachers in the administration and use of assessment data to monitor student learning and to inform classroom instruction. (See Goal 2)

*** REACH INSTITUTE PARTNERSHIP:** To support retention and professional development of teachers for Newcomer students at Castlemont High School, Fremont High School, West Oakland Middle School, and Oakland International High School, we are building a partnership with Reach Institute. The Director of Learning Lab at Oakland International High School has been instrumental in securing grant funding to support retention of emergency credentialed teachers across Oakland's Newcomer programs to become credentialed through Reach Institute at a fraction of the total cost of the program. (See Goal 2)

*** UC BERKELEY PARTNERSHIP:** In order to retain diverse teachers in our classrooms, we are partnering with UC Berkeley in building an inquiry-focused cohort model for teachers of color. This work is primarily aimed at educators who have been working for zero to five years with a preliminary credential. Teachers will receive stipends. By bringing teachers of color together to build professional practice, we believe there will be a higher likelihood that these teachers will stay in their teaching positions for a longer period of time. (See Goal 2)

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

RELEVANT DATA: Shown in the table below are our 14 student groups performing two or more levels below the "All Student" level for a given indicator in the state's new accountability system, or

performing at the lowest level (“Red”) on any indicator for which the “All Students” performance is “Orange.” (Data Source: California School Dashboards, Fall 2017)

Friendly File Name: Attachment 5 - Performance Gap Matrix.PNG

Our local data in the table below show that OUSD serves a high number and proportion of Low-Income students, English Language Learners, and Foster Youth. Nearly one-third of all students are English Language Learners, and nearly three fourths of all students in our 87 schools are low-income students who are eligible for free or reduced-price lunch. Our district's unduplicated count of English Language Learners, Low-Income students and Foster Youth is 28,664, or 77.37% of total student enrollment. (Data Source: OUSD Aeries student information system and OUSD Nutrition Services)

Friendly File Name: Attachment 14 - LCFF student groups.png

The tables below show the data on the performance gaps for the focal student groups on the Academic Indicator, Graduation Indicator, and Suspension Indicator (Data Source: California School Dashboard - Fall 2017).

Friendly File Name: Attachment 6 - Academic Indicator = RED.PNG

The data above show that these groups are performing significantly below the All Students averages on the annual state assessment in English Language Arts/Literacy and Mathematics. The average scores for these groups are farther below “Level 3” (Standard Met) than our average All Students scores on the state SBAC tests for 2016-17.

It should also be noted that our All Students performance is "Orange" for both English Language Arts/Literacy and Mathematics, as is the performance of our Latino students, whose average score is -69.9 points below Standard Met in ELA and -87.1 points below Standard Met in Mathematics. Latino students make up 41.8% of our enrollment and are our single largest race/ethnicity group, and we need to support Latino students to increase their performance on the annual state tests in order to increase our All Students overall performance for Academics. While actions and services for English language learners will support 52% of Latino students who are English language learners (from Newcomers to Long-Term English Learners), targeted academic supports are also needed for the other half of Latino students who are not English learners.

Friendly File Name: Attachment 7 - Graduation Indicator = RED.PNG

Although each of the focal student groups for the Graduation Indicator have shown increased graduation rates over the prior years, the table above shows that these groups are graduating at rates that are 9 to 22 percentage points lower than the All Students average. Note that the California School Dashboard shows cohort graduation rates for Latino students (67.6%) and African American students (69.8%) as "Yellow" (Low and Increased or Significantly Increased), these two groups are still graduating at lower rates than the district average, and we need to continue actions and services that help to close the gap for our two largest race/ethnicity groups that make up more than two-thirds of our students.

Friendly File Name: Attachment 8 - Suspension Indicator = RED.PNG

Although suspension rates continue to decline district-wide, the table above shows that African American students and Students with Disabilities receiving Special Education services continue to be disproportionately suspended at more than twice the rate of the All Students average.

CHANGE NEEDED TO MOVE FROM “RED” TO “ORANGE” OR “YELLOW”: The following tables identify the amount of change needed to move from “Red” to a higher performance level on the California School Dashboard indicators for the identified student groups.

ACADEMIC INDICATOR - ENGLISH LANGUAGE ARTS/LITERACY

Friendly File Name: Attachment 9 - SBAC ELA Change Needed.PNG

ACADEMIC INDICATOR - MATHEMATICS

Friendly File Name: Attachment 10 - SBAC Math Change Needed.PNG

GRADUATION INDICATOR

Friendly File Name: Attachment 11 - Graduation Change Needed.PNG

SUSPENSION INDICATOR

Friendly File Name: Attachment 12 - Suspensions Change Needed.PNG

DIFFERENTIATED ASSISTANCE: In addition, OUSD has been identified for Differentiated Assistance from the Alameda County Office of Education (ACOE) under the requirements of Education Code 52071 to support improved performance for four student groups that are “Red” or “Orange” on the California State Dashboard for two or more Local Control Funding Formula (LCFF) State Priorities. The four student groups (English Learners, Homeless, Students with Disabilities, and African American students) and the applicable state priorities are shown in the Table below. These four groups are also highlighted in bold in the Performance Gap Matrix, above.

Friendly File Name: Attachment 13 - Focal Students for ACOE Differentiated Assistance.PNG

2018-19 STRATEGIES & INVESTMENTS

We are addressing these performance gaps through universal as well as targeted strategies and investments. Universal strategies also serve the needs of our low income, English learner, and foster students, as well as other low performing targeted groups, all of which are also predominantly low income students.

Friendly File Name: Attachment 15 - Low Income Overlaps.PNG

Following are key UNIVERSAL STRATEGIES to address the 14 performance gaps:

AFRICAN AMERICAN STUDENTS & STUDENTS WITH DISABILITIES -- UNIVERSAL STRATEGIES & SERVICES

SUSPENSIONS:

* Expansion and deepening of school-wide, culturally responsive Restorative Justice and Positive Behavior Intervention and Supports (PBIS) in TK-12 schools across the district due to demonstrated support for the continued reduction in out-of-school suspensions for all students, including for African American students and Students with Disabilities who experience disproportionate school discipline. (See Goal 5, Action Area XX)

* Social Emotional Learning embedded in school culture and in academic instruction to promote active learning environments, student collaboration, positive relationships, self-management, responsible decision-making, and social awareness. (See Goal 2, Action Area XX)

* Data dashboards for suspensions and office referrals, updated nightly, to support all schools in monitoring disproportionality in school discipline. Data can be disaggregated by grade, gender, race/ethnicity, special education status, English fluency, free/reduced price lunch status, foster youth status, and home language. School teams review discipline data weekly and can pay special attention to student groups that are experiencing disproportionate office referrals and suspensions, and can also review Restorative Justice and Coordination of Services Team data dashboards to monitor the use of non-punitive alternatives to on-campus or out-of-school suspensions. (See Goal 5)

* Integrated training for teachers in culturally responsive classroom management and social emotional learning, and for School Safety Officers, teachers, and other school staff in trauma-informed practices. (See Goal 2)

STUDENTS WITH DISABILITIES, ENGLISH LANGUAGE LEARNERS, HOMELESS STUDENTS, FOSTER YOUTH, LOW INCOME STUDENTS & AFRICAN AMERICAN STUDENTS -- UNIVERSAL STRATEGIES & SERVICES

ENGLISH LANGUAGE ARTS & MATHEMATICS:

* Instructional Teacher Leaders (ITLs), Early Childhood Common Core Teacher Leaders (ECCTLs), and Teachers on Special Assignment will participate in professional development and training in Standards-based Instruction and will receive support and coaching from Literacy, Math, and Science Coordinators as well as ELLMA (or language) specialists embedded in each of the five school networks (3 elementary networks, 1 middle school network, 1 high school network). ITLs and ECCTLs are prioritized for schools that serve a large proportion of Low Income students, English Language Learners, Students with Disabilities, Homeless students, and African American students. These teacher leaders and the network Coordinators will constitute a professional learning infrastructure to ensure that professional learning and training reaches all teachers at all schools in our system.

ENGLISH LEARNERS, FOSTER YOUTH, HOMELESS STUDENTS & STUDENTS WITH DISABILITIES -- UNIVERSAL STRATEGIES & SERVICES

GRADUATION:

* Multi-tiered System of Supports (MTSS) approach is integrated into the 9th grade program at our three large, comprehensive high schools (Skyline, Oakland High, Oakland Tech) as well as at Life Academy, Coliseum College Prep Academy, and Madison Park Upper. These schools have large numbers of English Learner students and significant populations of Students with Disabilities, and all of the focal groups are also predominantly low-income students. By focusing on 9th grade, more

students will be able to get back on track to graduate with their cohort. High school MTSS strategies and services focus on literacy and include:

- Intensive reading acceleration courses for students below 3rd grade reading level
- Reading acceleration for students between 3rd and 7th grade reading levels
- Tier 1 reading and writing strategies taught across the curriculum for all 9th grade students
- Use of the English Language Arts toolkit to support best instructional practices in literacy across the curriculum
- Integration of Common Core State Standards into Career Technical Education courses through coaching and feedback
- Integrating Common Core State Standards into project-based learning in Linked Learning Pathway classes

Integrated English Language Development strategies across all content areas

* Linked Learning Pathway students are more likely to graduate than their non-Pathway peers (90.5% Pathway 12th grade graduation rate, compared to 64.2% for non-Pathway 12th graders in 2016). Linked Learning makes classroom learning relevant to real world careers and college majors, and provides meaningful work-based learning experiences as well as opportunities for Career Technical Education courses that carry dual high school and college credit. We are supporting Linked Learning Pathways at all high schools, with a goal of 100% of 10th graders enrolled in a Pathway by 2020. Linked Learning participation among the underrepresented focal student groups has been increasing, and English Learner participation now exceeds the All Students average.

Following are key TARGETED STRATEGIES to address the 14 performance gaps:

NOTE: Our African American (81% low income), Students with Disabilities (78% low income), and English Learners (91.5% low income) are predominantly low income students, and our Foster Youth, Homeless Youth, and Socioeconomically Disadvantaged Youth are designated as low income students who universally eligible for free/reduced-price meals. Therefore, targeted strategies for these focal student groups also provide services for LCFF unduplicated students.

STUDENTS WITH DISABILITIES -- TARGETED STRATEGIES & SERVICES

Performance Gaps: Graduation, Academic - English Language Arts, Academic - Math, Suspensions

Note: Our Students with Disabilities are also 77% low income students.

PROFESSIONAL DEVELOPMENT FOR NEW SPECIAL EDUCATION TEACHERS: Nearly half of our approximately 400 Special Education teachers are temporary or probationary early career teachers, so a key to improving classroom instruction and learning outcomes for students with disabilities is to develop and retain our new teachers. The focus of new teacher support is on quality case management and improving instructional practices, with monthly sessions in job-alike groups, and an intensive 6-week course for new teachers during the first few weeks of school on topics: classroom management/ holding Individualized Education Program (IEP) meetings; writing Behavior Improvement Plans (BIP); and topics related to core curriculum and instruction. This targeted service will help to address the performance gap for student with disabilities in English Language Arts/Literacy and Mathematics.

PROFESSIONAL LEARNING FOR ALL SPECIAL EDUCATORS AND PARAPROFESSIONALS: The Special Education Department will provide Job Alike professional development for all teachers and support staff on a monthly basis. Examples of monthly topics include: Disability Awareness and

Compliance Updates; Positive Behavior Supports and Culturally Relevant Pedagogy; Data Collection and Progress Monitoring; and Reading Strategies. Central Office Special Education staff are also holding drop-in office hours for case managers and teachers to provide timely, on-demand support for compliance, Special Education Information System (SEIS), and Individualized Education Plan (IEP) reviews. This professional development will improve progress monitoring for students with disabilities and addressing the performance gap for students with disabilities in on-time graduation.

EXPANDING INCLUSION PRACTICES: We continue to expanded our inclusive practices for students with disabilities to 37 schools, and as of April 2018, we moved 246 additional special education students at 30 schools from Special Day Classes to inclusion in general education classes. By providing the least restrictive environment, students' Individual Education Plans can be implemented while enabling greater access to the core curriculum. The district will provide training and support for inclusive practices for special education students. Training includes principals (one day), school teams (2-3 days with special education and general education teachers and support staff), special education network administrator and program specialists who receive support during regularly scheduled on-site coaching sessions with a Coach of Specialized Academic Instruction. This expansion of inclusion practices will support more students with disabilities in accessing the core curriculum, including A-G courses in high school, and will help to address the performance gap for special education students in on-time graduation. For the 2018-19 school year, our Special Education Coordinators and Instructional Coaches will support all sites with inclusive practices. This will entail reviewing IEPs with administrators and teachers, and strategies on including students in general education, when appropriate. The goal is to create a continuum of services at our school sites. The Special Education Department will provide a comprehensive training to all school site leaders on Inclusive Practices, Compliance with IEPs, and Classroom Behavior Support Systems.

ENGLISH LEARNERS -- TARGETED STRATEGIES & SERVICES

Performance Gaps: Graduation, Academic - English Language Arts

Note: Our English Learners are predominantly low income students (91.5%).

In reflecting on our data related to cohort graduation rates, literacy levels, English fluency reclassification, and progress in English language development, we are expanding services in areas where we are seeing progress and continuing to follow our English Language Learner Roadmap. We are also providing targeted support for English fluency subgroups such as Newcomers, Long-term English Language Learners (LTELs), and students At-Risk of becoming LTELs as shown by their lack of progress on the state English proficiency assessments. (The new English Language Proficiency Assessment for California/ELPAC was administered for the first time in Spring 2018 and replaces the California English Language Development Test of past years.)

In the 2017-18 academic year, we made significant investments in the professional development of teachers and direct support of a cohort of high ELL-count schools, with a focus on elementary and secondary newcomers. We are seeing promising results. Our mid-year reclassification rate is 9.2%, only 2 percentage points short of 2016-17 rate for the whole year. For Long-term English Language Learners, our mid-year rate is 10.3% only 1.3% less than the 2016-17 rate. While we are still analyzing recently received ELPAC data to determine the end-of-year reclassification, just under 900 ELLs have met the basic skills criteria (reading level measured by SRI), giving us confidence that we will see significant growth in our year-long reclassification rates.

Our strongest results are in elementary, where we are seeing significant increases in the students growing more than one year in reading each year. However, we have significant gaps to address in middle and high school, especially for our Long-term ELLs and newcomers. Only 35.6% of Long-term ELLs are making at least one year's growth in reading from fall to spring compared to 43.2% of all students.

To address literacy and academic performance gaps, we have invested in foundational professional development in elementary. Currently, 42% of our teachers at schools with more than 30% ELLs have been certified in GLAD (Guided Language Acquisition Design), our identified foundational training for elementary. We will continue to invest in GLAD foundational PD and follow-up support. In response to our growing elementary newcomer population, we offer inquiry-based professional learning for teachers. We plan to expand these offerings to reach more teachers and offer a strand for teacher leaders to equip them to lead learning and provide teacher coaching at their site. At the secondary level, we offer a variety of professional learning including a foundational training on Integrated ELD and lesson study for newcomer teachers.

Additionally, the English Language Learner and Multilingual Achievement (ELLMA) Office employs a differentiated site support model in which ELLMA language specialists directly support selected high ELL-count schools with site-based PD on Integrated and Designated ELD, language program design, and monitoring of ELL best practices through an "ELL Review." In 2017-18, ELLMA directly supported 25 schools through the differentiated site support model and will support a similar number in 2018-19.

To address our performance gap for English Learners in graduation, we are taking a multi-pronged approach. In 2017-18, we opened a new continuation school program for older Newcomers, mostly unaccompanied minors at high risk of drop-out, with a shorter school day and lower credit requirements for graduation, and a strong Career Technical Education (CTE) emphasis. In 2018-19, we will continue to expand seats in this program for these older Newcomers, many of whom are also Unaccompanied Minors from violence-torn countries in Central America who continue to find their way to Oakland, and many make the difficult choice between work and school. The majority of these students have interrupted formal education, a handful are going to school for the first time. 74% of these students are currently identified as Homeless under McKinney Vento guidelines. Prior to opening this continuation school program, we saw many of these students leaving school before graduation in order to work. The migration of these students continues to our Sanctuary District and Sanctuary City, and we counted 2,250 Newcomers as of May 2018 (967 enrolled just this year to-date). Because this program opened in 2017-18 with newcomer students who entered U.S. schools at age 16 or older, their graduation rates will not be seen until June 2021, and many may take longer than four years to graduate. Additionally, we have secured philanthropic and state grant funding to address the barriers to academic success. The grants provide social workers and case managers to enable mental health support, social-emotional well-being, and to coordinate social services that address needs ranging from housing to legal services. Beginning in 2018-19, the state CalNEW grant will also support violence and gang prevention, college and career advising, and foundational literacy for students with interrupted or no formal schooling.

OUSD data dashboards now provide more detailed data on our English Learners, including home language and fluency subgroups including Long-term English Learners, At-Risk, recent Newcomers, Students with Interrupted Formal Education (SIFE) and a Newcomer Early Warning dashboard that identifies students who are On-Track as well as students who need moderate or urgent monitoring. We continue to work with school teams in using the data to differentiate and personalize instruction and support for our diverse English Language Learner students.

HOMELESS STUDENTS -- TARGETED STRATEGIES & SERVICES

Performance Gaps: Graduation; Academic - English Language Arts; Academic - Mathematics

We provide transportation support and other services that help our Homeless students to get to school and stay in school. In addition, when addressing the needs of our Unaccompanied Minors, we simultaneously support many of our Homeless students, as 58% of our Homeless students are Unaccompanied Minors, and 74% of Unaccompanied Minors are Homeless. In these cases, the coordinated wraparound supports that help homeless Newcomer students to get to school and stay in school are critical to their stability and success in school.

AFRICAN AMERICAN STUDENTS -- TARGETED STRATEGIES & SERVICES

Performance Gaps: Suspension; Academic - English Language Arts; Academic - Mathematics

Note: Our African American (81% low income).

The Office of Equity continues to provide a number of programs and services that support African American student achievement, including cascading mentorship, the Manhood Development Program courses with daily emphasis on critical thinking and literacy, and with models of culturally responsive teaching. In 2017-18, Manhood Development program served 700 students at 18 schools (up from 50 students at 3 schools in the 2010-11 pilot year). At some schools, the African American Male Achievement teachers are playing a role on Instructional Leadership Teams or otherwise lending support to other teachers to support more effective teaching and engagement of African American male students school-wide. The Office of Equity is also leading celebrations of African American student achievement and promoting positive academic identity through organizing events such as the African American Honor Roll (honoring 1,200+ African American male and female students in grades 8-12), and the twice-a-year ManUp conferences and Student Showcase, as well as the Student Leadership Councils for African American male students as well as for African American female students, organized by the Office of Equity's new African American Female Excellence program . All of these programs and services promote a positive academic identity and improved student graduation rates, college and career preparation (including A-G course completion), and academic achievement for African American male students district-wide at all school levels, and higher academic achievement overall, including in performance gap areas of English Language Arts/Literacy and Mathematics. (See Goal 1, LCAP Action)

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

STUDENTS ARE COLLEGE & CAREER READY

The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

18-19

69.7% All Students, 2017-18
61.1% English Learners
62.2% Students with Disabilities
64.5% Foster Youth
68.1% African American
63.5% Latino
56.8% Pacific Islander

Actual

73.5% All Students, 2017-18 (Met)
57.1% English Learners (Not Met)
61.9% Students with Disabilities (Not Met)
47.4% Foster Youth (Not Met)
75.0% African American (Met)
65.6% Latino (Met)
81.8% Pacific Islander (Met)
59.4% Homeless/Unhoused (New)

Expected

Baseline

65.7% All Students, 2015-16
 57.1% English Learners
 58.2% Students with Disabilities
 60.5% Foster Youth
 64.1% African American
 59.5% Latino
 52.8% Pacific Islander

Metric/Indicator

1.2. Reduce the cohort dropout rate by 3 percentage points.

18-19

14.0% All Students, 2017-18
 20.9% English Learners
 13.4% Students with Disabilities
 24.2% Foster Youth
 13.6% African American
 17.4% Latino
 21.8% Pacific Islander

Baseline

20.0% All Students, 2015-16
 26.9% English Learners
 19.4% Students with Disabilities
 30.2% Foster Youth
 19.6% African American
 23.4% Latino
 27.8% Pacific Islander

Metric/Indicator

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

18-19

55.2% All Students, 2017-18
 37.9% English Learners
 21.2% Students with Disabilities
 24.8% Foster Youth
 53.6% Low Income
 37.6% African American
 57.3% Latino
 40.8% Pacific Islander

Actual

12.9% All Students, 2017-18 (Met)
 23.2% English Learners (Not Met)
 11.3% Students with Disabilities (Met)
 19.3% Foster Youth (Met)
 9.3% African American (Met)
 19.3% Latino (Not Met)
 6.1% Pacific Islander (Met)
 18.1% Homeless/Unhoused (New)

44.3% All Students, 2017-18 (Not Met)
 31.9% English Learners (Not Met)
 17.7% Students with Disabilities (Not Met)
 10.5% Foster Youth (Not Met)
 29.1% African American (Not Met)
 41.1% Latino (Not Met)
 37.5% Pacific Islander (Not Met)
 23.8% Homeless/Unhoused (New)

Expected

Baseline

51.2% All Students, 2015-16
 33.9% English Learners
 17.2% Students with Disabilities
 20.8% Foster Youth
 49.6% Low Income
 33.6% African American
 53.3% Latino
 36.8% Pacific Islander

Metric/Indicator

1.4. Increase student career pathway participation by 5 percentage points for Grades 10-12, and for Grade 9 students at schools with Pathways that start in Grade 9.

18-19

71.9% All Students, 2018-19
 69.8% English Learners
 66.9% Foster Youth
 72.5% Low Income
 69.6% African American
 83.8% Latino
 90.2% Pacific Islander

Baseline

61.9% All Students, 2016-17
 59.8% English Learners
 56.9% Foster Youth
 62.5% Low Income
 59.6% African American
 73.8% Latino
 80.2% Pacific Islander

Metric/Indicator

1.7. Increase percent of students scoring College Ready on Early Assessment Program (SBAC) in English Language Arts by 3 percentage points.

% of students whose performance level is Standard Exceeded on SBAC English Language Arts (ELA) state assessment.

Actual

81.6% All Students, 2018-19 (Met)
 81.2% English Learners (Met)
 84.0% Low Income (Met)
 74.4% Foster Youth (Met)
 79.0% African American (Met)
 82.5% Latino (Not Met)
 86.0% Pacific Islander (Met)

13.5% grade 11 students in 2017-18 (Not Met)

Expected

18-19

17.8% grade 11 students in 2017-18

Baseline

11.8% of grade 11 students scored College Ready on SBAC ELA in 2015-16

Metric/Indicator

1.9. Increase percent of students scoring College Ready on Early Assessment Program (SBAC) in Math by 3 percentage points.

% of students whose performance level is Standard Exceeded on SBAC Math state assessment.

18-19

10.5% grade 11 students in 2017-18

Baseline

4.5% grade 11 students scored College Ready on SBAC Math in 2015-16

Metric/Indicator

1.10. Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually.

% of students in grades 10-12 who score 3 or higher on one or more Advanced Placement exam.

18-19

13.9% All Students, 2016-17

Baseline

7.9% All Students, 2015-16

Metric/Indicator

1.11. Decrease the percent of teacher misassignment by 0.2 percentage points in 2016-17, and by 0.3 percentage points in 2017-18.

18-19

3.7% teacher misassignment in 2017-18

Baseline

4.2% teacher misassignment in 2015-16

Actual

6.3% grade 11 students in 2017-18 (Not Met)

9.6% All Students in 2017-18 (Not Met)

TBD

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1 - Pathway Programs</p> <p>SERVICES: Provide 16.12 FTE. Continue to coordinate and provide support for the expansion of Linked Learning/Pathway Programs to ensure student preparation for college, career, and community life.</p> <p>LCFF Supplemental & Concentration Funded: Work Based Learning Coordinator, .8 FTE Trades & Apprenticeship Coordinator, .6 FTE Business to Schools Coordinator, .8 FTE Health Partnerships Program Manager, 1 FTE Producer for Multi-Media Pathway, .5 FTE Linked Learning Director, 1 FTE</p>	<p>Action 1 - Pathway Programs</p> <p>SERVICES: Provided 15.32 FTE. Continued to coordinate and provided support for the expansion of Linked Learning/Pathway Programs to ensure student preparation for college, career, and community life.</p> <p>LCFF Supplemental & Concentration Funded: Work Based Learning Coordinator, 1 FTE Trades & Apprenticeship Coordinator, .8 FTE Business to Schools Coordinator, .8 FTE Producer for Multi-Media Pathway, .5 FTE Linked Learning Director, 1 FTE</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$187,547</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$86,202</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$535,279</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Measure G \$49,183</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits California Career Pathways Trust \$504,449</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local \$1,000,687</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$139,075</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$105,281</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$489,815</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Measure G \$50,632</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits California Career Pathways Trust \$563,928</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local \$340,656</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>Action 2 - Rigorous Academics</p> <p>SERVICES: Provide 4 FTE. Support teachers to implement rigorous academics through professional learning. Continue to develop & expand rigorous course offerings.</p> <p>LCFF Supplemental & Concentration Funded: Computer Science Manager, 1 FTE Computer Science Coordinator, 1 FTE Intel Project Manager, 1 FTE CTE/Performance Based Assessment Manager, .8 FTE</p>	<p>Action 2 - Rigorous Academics</p> <p>SERVICES: Provided 3 FTE. Supported teachers to implement rigorous academics through professional learning. Continued to develop & expand rigorous course offerings.</p> <p>LCFF Supplemental & Concentration Funded: CTE/Performance Based Assessment Manager, .8 FTE</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$35,121</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$520,958</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$26,464</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$150,026</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local \$299,234</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 3 - College Counseling & Advising</p> <p>SERVICES: Provide 48.5 FTE for college counseling & advising students. Continue to counsel and advise students about the appropriate coursework & activities that will provide preparation for college, career, and community life.</p> <p>LCFF Supplemental & Concentration Funded: Counselors, 15.3 FTE</p>	<p>Action 3 - College Counseling & Advising</p> <p>SERVICES: Provided 49.75 FTE for college counseling & advising students. Continued to counsel and advise students about the appropriate coursework & activities that provided preparation for college, career, and community life.</p> <p>LCFF Supplemental & Concentration Funded: Counselors, 12 FTE</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$2,161,224</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$2,000,849</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$29,238</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$2,519,670</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$1,341,958</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$91,195</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits</p>

College & Career Specialists, 6 FTE
Comprehensive Support Coordinators, 2 FTE
Alternative Education Student Assignment Specialist, 1 FTE

College & Career Specialists, 6.5 FTE
College Advising Coordinators, 2 FTE
Alternative Education Student Assignment Specialist, 1 FTE
College Advising Manager, 1 FTE
High School Director, .25 FTE

Supplemental and Concentration
\$937,614

Supplemental and Concentration
\$1,070,844

2000 and 3000: Classified Personnel Salaries and Benefits
Restricted Local \$47,546

Action 4

Planned Actions/Services

Action 4 - Integrated Supports

SERVICES:

Provide 3 FTE to coordinate integrated supports.
Provide integrated supports in academic and social emotional learning to students so they have additional opportunities for learning outside of the classroom experience.

LCFF Supplemental & Concentration Funded:
Summer Learning/School Stipends
Alternative Education Program Teachers
Independent Studies Teacher, 1 FTE
Home & Hospital Program Manager, .6 FTE

Actual Actions/Services

Action 4 - Integrated Supports

SERVICES:

Provided FTE to coordinate integrated supports.
Provided integrated supports in academic and social emotional learning to students so they had additional opportunities for learning outside of the classroom experience.

LCFF Supplemental & Concentration Funded:
Summer Learning/School Stipends
Alternative Education Program Teachers
Alternative Education Attendance Specialists, 3 FTE
Alternative Education Support Staff, 2.3 FTE
Independent Studies Teacher, 1 FTE
Home & Hospital Program Manager, .6 FTE

Budgeted Expenditures

1000 and 3000: Certificated Personnel Salaries and Benefits
Supplemental and Concentration
\$7,659,872

2000 and 3000: Classified Personnel Salaries and Benefits
Base \$56,002

2000 and 3000: Classified Personnel Salaries and Benefits
Supplemental and Concentration
\$84,002

2000 and 3000: Classified Personnel Salaries and Benefits
Restricted Local \$168,056

5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$8,460,785

Estimated Actual Expenditures

1000 and 3000: Certificated Personnel Salaries and Benefits
Supplemental and Concentration
\$5,593,849

1000 and 3000: Certificated Personnel Salaries and Benefits
Base \$164,540

2000 and 3000: Classified Personnel Salaries and Benefits
Supplemental and Concentration
\$579,979

2000 and 3000: Classified Personnel Salaries and Benefits
Restricted Local \$166,720

5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$8,334,478

4000-4999: Books And Supplies
Supplemental and Concentration
\$393,670

			5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,210,015
			6000-6999: Capital Outlay Supplemental and Concentration \$6,124

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 5 - Academics & Instructional Innovation	Action 5 - Academics & Instructional Innovation	1000 and 3000: Certificated Personnel Salaries and Benefits Base \$1,689,224	1000 and 3000: Certificated Personnel Salaries and Benefits Base \$1,929,527
SERVICES: Provide 17.6 FTE to ensure Academics & Instructional Innovation. Management of 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 will allow for coherence & alignment in our programs for students.	SERVICES: Provided 18.8 FTE to ensure Academics & Instructional Innovation. Management of 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 allowed for coherence & alignment in our programs for students.	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$354,903	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$367,275
		2000 and 3000: Classified Personnel Salaries and Benefits Base \$296,551	2000 and 3000: Classified Personnel Salaries and Benefits Base \$116,005
		2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$844,604	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$1,078,444
		2000 and 3000: Classified Personnel Salaries and Benefits Title II \$162,292	2000 and 3000: Classified Personnel Salaries and Benefits Title II \$158,337
LCFF Supplemental & Concentration Funded: Literacy Director, .6 FTE English Language Learner Multi-Lingual Achievement Executive Director, .8 FTE School Partners, 3.2 FTE Social Emotional Learning Coordinator, 1 FTE LCAP Coordinator, 1 FTE	LCFF Supplemental & Concentration Funded: Literacy Director, .6 FTE STEM Director, .60 FTE English Language Learner Multi-Lingual Achievement Executive Director, .8 FTE Network Partners, 3.6 FTE Social Emotional Learning Coordinator, 1 FTE LCAP Coordinator, 1 FTE	2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local \$32,593	2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local 0

School Site Planning (SPSA)
Program Manager, 1 FTE

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 6 - Progress Monitoring</p> <p>SERVICES: Provide 5.9 FTE for progress monitoring. Establish progress monitoring strategies for central office and site leadership that ensures data disaggregation of focal student groups to analyze student performance data at regular intervals in order to determine additional intervention services that may be required, as well as support evaluation of implementation and impact of key actions and services for LCAP.</p> <p>LCFF Supplemental & Concentration Funding: Research Assessment Data Executive Director, .6 FTE Analytics Director, .6 FTE Data Analyst, .5 FTE Research Associate, Disproportionality, 1 FTE</p>	<p>Action 6 - Progress Monitoring</p> <p>SERVICES: Provided 5.9 FTE for progress monitoring. Established progress monitoring strategies for central office and site leadership that ensured data disaggregation of focal student groups that analyzed student performance data at regular intervals that determined additional intervention services that were required, as well as supported the evaluation of implementation and impact of key actions and services for LCAP.</p> <p>LCFF Supplemental & Concentration Funded: Research Assessment Data Executive Director, .6 FTE Analytics Director, .6 FTE Data Analyst, .5 FTE Research Associate, Disproportionality, 1 FTE</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$672,664</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$343,113</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$670,083</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$450,622</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Action 7 - Research & Data Tools & Support

SERVICES:

Provide 7.10 FTE for research & data tools & support.
Provide data collection, analysis, and coordination support for comprehensive interactive database dashboards for SBAC results which 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 and other CA Dashboard indicators represented in our LCAP.

LCFF Supplemental & Concentration Funded:
Data Analyst, 2.3 FTE
Human Capital Strategic Initiatives Manager, .6 FTE
Human Capital Reporting Specialist, .6 FTE
Analytics Specialist, GIS Mapping, .6 FTE
Strategic Fellow, .5 FTE
School Data & Assessment Coordinator, 1 FTE

Action 7 - Research & Data Tools & Support

SERVICES:

Provided 7.10 FTE for research & data tools & support.
Provided data collection, analysis, and coordination support for comprehensive interactive database dashboards for SBAC results which measured learning & mastery of Common Core State Standards in English Language Arts/Literacy & Mathematics, as well as other reports on graduation, drop out rates, suspensions and other CA Dashboard indicators represented in our LCAP.

LCFF Supplemental & Concentration Funded:
Data Analyst, 2.3 FTE
Human Capital Strategic Initiatives Manager, .6 FTE
Human Capital Reporting Specialist, .6 FTE
Analytics Specialist, GIS Mapping, .6 FTE
Strategic Fellow, .5 FTE
School Data & Assessment Coordinator, 1 FTE
Statistician, .60 FTE

2000 and 3000: Classified Personnel Salaries and Benefits Base \$121,062

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$939,825

2000 and 3000: Classified Personnel Salaries and Benefits Base \$62,274

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$707,165

2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal \$28,934

2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local \$28,941

Action 8

**Planned
Actions/Services**

Action 8 - School Sites

**Actual
Actions/Services**

Action 8 - School Sites

**Budgeted
Expenditures**

1000 and 3000: Certificated Personnel Salaries and Benefits

**Estimated Actual
Expenditures**

1000 and 3000: Certificated Personnel Salaries and Benefits

<p>SERVICES:</p> <p>School sites will select from the following actions and services for students indicated as needing additional supports:</p> <ul style="list-style-type: none"> Extended learning, including summer, extended day, and enrichment activities with a language focus Additional counselors Instructional Teacher Leaders Class size reduction Dual enrollment supports College and career readiness supports Pathway development and support African American Male Achievement/Latino Manhood Development Teachers APEX and Credit Recovery Teachers to support students to get on track for graduation <p>For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).</p>	<p>SERVICES:</p> <p>School sites selected from the following actions and services for students indicated as needing additional supports:</p> <ul style="list-style-type: none"> Extended learning, including summer, extended day, and enrichment activities with a language focus Additional counselors Instructional Teacher Leaders Class size reduction Dual enrollment supports College and career readiness supports Pathway development and support African American Male Achievement/Latino Manhood Development Teachers APEX and Credit Recovery Teachers supported students to get on track for graduation <p>For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).</p>	<p>Supplemental and Concentration \$2,338,214</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$18,307</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$21,619</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,018</p>	<p>Supplemental and Concentration \$1,209,490</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$12,000</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$33,397</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$95,307</p> <p>6000-6999: Capital Outlay Supplemental and Concentration \$63,205</p>
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Action 9

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>Action 9 - School Improvement & Transformation</p> <p>SERVICES: Provide 2 FTE. School improvement and transformation support will be provided to sites identified, especially those that serve high numbers of students that are furthest from successful outcomes. Supports for school improvement and transformation include: Implementing the Single Plan for Student Achievement (SPSA) Family, school, and community engagement Professional development opportunities</p> <p>LCFF Supplemental & Concentration Funded: Continuous School Improvement Coordinator, 1 FTE</p>	<p>Action 9 - School Improvement & Transformation</p> <p>SERVICES: Provided 2 FTE. School improvement and transformation support was provided to sites identified, especially those that served high numbers of students that were furthest from successful outcomes. Supports for school improvement and transformation included: Implementing the Single Plan for Student Achievement (SPSA) Family, school, and community engagement Professional development opportunities</p> <p>LCFF Supplemental & Concentration Funded: Continuous School Improvement Coordinator, 1 FTE Continuous School Improvement Director, .5 FTE</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$153,680</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$0</p>
		<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$134,550</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$88,939</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

ACTION 1 PATHWAY PROGRAMS

The High School Linked Learning Office invested heavily and in targeted ways to improve student outcomes through college and career pathways. Strategic investments included funding a Linked Learning Director, Work Based Learning (WBL) team, site-based work-based learning leads, a cadre of Career Technical Education (CTE) Coaches, and Pathway Coaches.

The Linked Learning Director facilitated strategic direction of the Linked Learning team within the High School Linked Learning Office, identified and garnered resources to support pathway implementation and managed those resources. The Linked Learning Director also facilitated strategic support and growth through analysis of key data and partnership development.

The Work Based Learning (WBL) central team worked intensively with the Alternative Education and Intensive Support High Schools to expand access to high-quality youth development and career readiness training opportunities. The WBL team also invested time in the development of a work based learning tracking tool and dashboard to enable analysis of the impact of work based learning investments, thus enabling Central and Sites to make increasingly strategic investments moving forward. The WBL team also deepened partnerships with Skilled Trades organizations and won a CA Apprenticeship Initiative grant, which led to the establishment of a new pre-apprenticeship program at Skyline High School and a fortified program at Fremont High School.

Career Technical Education coaches supported in the development of new CTE courses and properly sequenced CTE pathways. CTE coaches also coached teachers to support improved instruction in CTE and CTE-integrated academic classes. Coaches supported teachers in planning with input from and collaboration with industry professionals.

Pathway Coaches were split-funded between Sites and Central and provided support to the pathway teachers at sites to develop high-quality pathway learning experiences. Pathway Coaches supported teams in the development of Interdisciplinary Projects, industry-aligned WBL experiences, pathway-aligned dual enrollment opportunities, and alignment of services with counselors and case managers.

ACTION 2 GRADUATE CAPSTONE

OUSD is developing a performance assessment system anchored in a graduate capstone project in the senior year. To complete the capstone, seniors engaged in four central steps. They: 1) defined a research question, 2) conducted literary and/or field research, 3) wrote a formal research paper, and 4) presented their process and findings. For the 2018-19 school year, a subset of seniors were also asked to complete a project tailored to their pathway theme (such as engineering and design or environmental sciences) that addresses a community need.

The key implementation metrics are:

the number of students who are assessed each spring by the district's graduate capstone rubrics

the number of pathways that are integrating the career pathway theme into the graduate capstone project

the quality of the professional learning experiences in the Capstone Learning Series and Capstone Innovation Grant (to integrate CTE) as reported by teachers

By 2017-18, 66% of the graduating class (roughly 1,400 students) had their capstone projects assessed by the same district rubrics for oral presentation and research writing. We anticipate a slight increase in the percentage of the class of 2019 who will be assessed

using the common rubrics. This increase will mostly come from the addition of Madison Park Academy, the Visual and Performing Arts Academy at Skyline, and the Computer Academy at Oakland Technical High School.

Participation in the Capstone Learning Series and adoption of the rubrics has coincided with the development of Linked Learning pathways in OUSD. Therefore, the growth of pathways has supported more and more students to complete a high quality capstone project.

The professional learning has helped to develop teacher capacity to guide students in this culminating project. The teachers' experience levels varied widely: some teachers were in their first year of teaching the capstone, whereas others had five or more years of capstone work under their belts. All came together to learn from one another and used the time to align expectations for both ambitious instruction and positive outcomes for OUSD Linked Learning pathway graduates. One teacher reflected: "I appreciated the space, despite frequently coming in at the end of a long school day, exhausted... I still get so much important work done."

In 2018-19, OUSD implemented the Capstone Innovation Grants - a new opportunity where pathways receive a small grant to support collaboration time. The focus of the 11 recipients of the pilot grants was on integrating an authentic pathway-themed product, performance, or service into the capstone project. This element rounds out the capstone project to focus on the "community-ready" aspect of the OUSD Vision and Graduate Profile. Individually, each pathway explored innovations to improve student experience in their pathways. In one school's Computer Academy, students were conducting research on a community problem in English, then designing a solution through a website or application in their Career Technical Education (CTE) class. To bring more authenticity to the project, the teachers planned a midpoint exhibition day where teachers from the Project Lead the Way pathway at Oakland High, Project Lead the Way pathway at Madison Park Academy, and Race, Policy and Law at Oakland Tech came to watch student presentations. Each took away learnings to inform their own capstone work, and the two Computer Academy teachers each emphatically stated that the event was the highlight of their year.

Both the Capstone Learning Series and Capstone Innovation Grant are optional professional development. In 2016-17, at least one teacher from 37.5% of existing pathways attended capstone related professional learning. This percentage climbed to 53.1% in 2017-18 and climbed again to 69% in 2018-19. In an end-of-year survey, teachers reported that the process supported them in reflecting on and improving their practice. In fact, all survey respondents who attended the districtwide capstone professional development sessions in 2017-18 reported that the sessions informed their instruction (87% strongly agree) and provided valuable resources (80% strongly agree). In the 2018-19 school year, teachers respondents again agreed that that the opportunities informed their instruction (91% strongly agree) and provided valuable resources that supported their practice (91% strongly agree).

We do not yet have data on the Capstone Innovation Grants, as this is the first year and work is still in progress. We will survey teachers on whether they were able to create the innovation through the use of the grant funding. We also plan to include an item in the senior survey that asks students whether they were able to use career pathway skills and tools in the completion of their capstone projects.

ACTION 3 COLLEGE COUNSELING AND ADVISING

We provided access to college level course work through dual enrollment. In 2018-19 OUSD offered a total of 86 Dual Enrollment (DE) courses in partnership with the Peralta Colleges (40 courses in Fall 2018 and 46 courses in Spring 2019.) This includes enrollment of over 2,255 student (including some students enrolled in more than one DE course) across 12 high schools. Courses include General Education transfer courses that fulfill a UC/CSU requirement and/or Career Technical Education courses that lead towards a certificate or Associate's degree program at the community college. There are some limited developmental courses that support students towards gaining competency in and preventing enrollment in remedial math and English courses.

ACTION 4 INTEGRATED SUPPORTS

ALTERNATIVE EDUCATION

We provided some alternative and additional supports to our students to help them be successful.

100% of students who entered Alternative Education Programs were at high risk of dropping out and are credit deficient. These programs provided targeted supports and intervention for approximately 1,200 students at any given time to support them in getting on track to graduate college and career ready. The Alternative Education schools have created college and career ready pathways at each of their sites where 96% of students are in pathways and participate in real world rigorous academic learning, career technical training, work-based learning, and personalized supports. Across our seven Alternative Education college and career pathways, students are able to access pathways in health, technology, digital media, culinary and business college and career technical opportunities.

SUMMER LEARNING

Our Summer Learning prioritized seats for our low-income students, English Language Learners, and Foster Youth, as well as students who were performing below grade level in academics. In summer 2018, we served 6,151 students in Summer Learning Programs in grades K-12, including 77 Foster Youth; 1,536 students with disabilities; and 2,467 English Language Learners. Other data included 79% (4, 526 students) of students enrolled in Summer Learning were from low-income families, 104 students attended Summer Pre-K, 2,274 K-5 students at 20 elementary schools, 1,465 students at 11 middle schools, 2,368 students at 11 high schools.

ACTION 5 ACADEMICS AND INSTRUCTIONAL INNOVATION

OUSD implemented a structure where the academic division, Continuous School Improvement, dedicated meeting time every six weeks to review our Key Performance Indicators to track our progress toward our goals. We monitored interim data that is collected to align to the CA Dashboard in standards based instruction, conditions for student learning, and language and literacy.

ACTION 6 PROGRESS MONITORING

In 2018-19, we published a set of foundational data reports for central and site leadership ensured disaggregation for our four focal student groups -- Students with Disabilities, Unhoused, English Language Learner, and African American students.

We also created a dashboard of Key Performance Indicators (KPIs) – leading indicators that supported progress monitoring toward annual goals such as increasing graduation rates, student performance on state tests, and English fluency reclassification rates, or reducing chronic absenteeism and suspensions. Progress Monitoring indicators included On Track to Graduate (credits, grades, courses), results of selected SBAC Interim Assessment Blocks with performance tasks, results in fall and mid-year, chronic absence, and suspensions for the year-to-date. We continued to produce the Weekly Engagement Report that provided a weekly comparison across multiple years for enrollment, attendance and suspensions for all schools. We also created data profile reports showing multiple indicators for each focal student group. Data tools allowed for disaggregation by race/ethnicity, gender, English fluency and fluency subgroups, home language, special education status, foster youth, homeless status, low income status, grade level, etc.

These foundational reports were reviewed at all levels. The Academics Division reviewed the annual reports and the California School Dashboard at the beginning of the year, and reviewed the KPI dashboard quarterly. Principals reviewed their KPIs and other data including at Network professional development sessions. Teachers reviewed their data in their grade level or content area collaborative teams. All levels of staff also had 24/7 individual access to all of the interactive dashboards, and many reports this year included disaggregation by classroom teacher. The most frequently viewed dashboards. A key aspect was monitoring progress to close performance gaps for identified student groups at the district or school level.

ACTION 7 RESEARCH AND DATA TOOLS & SUPPORT

Our Data Analysts produced and maintained comprehensive database interactive dashboards for SBAC results to measure learning and mastery of Common Core State Standards in English Language Arts/Literacy & Mathematics, and a new dashboard for California Science Test (CAST) results to measure learning and mastery of Next Generation Science Standards. SBAC dashboards were designed in “accountability” mode (with data on how students performed at the school enrolled at the time of testing) as well as the new “operational” mode (with data on how students rostered to this year’s classrooms performed last year). They also produced or maintained dashboards and tools to support on-track to graduation, participation in Linked Learning pathways, California Healthy Kids Survey results for student, parent and staff surveys, and a host of other indicators included in our LCAP, and created foundational data reports used at all levels of the district (see Goal 1.6).

Our Analytics Specialist for GIS Mapping provided data analysis and maps to support enrollment, special education program placement, and citywide strategic planning, including the Blueprint for Quality System of Schools work.

Our Human Capital data team managed our staffing data and helped to monitor our progress in recruiting and retaining teachers and school leaders, particularly in our hard-to-staff schools located in neighborhoods with high environmental stress factors, and in hard-

to-fill content areas such as secondary Math and Science, and Special Education. The team also created data analysis and tools to explore results of our new OUSD Staff Engagement and Retention survey. Our Strategic developed interactive tools to explore and use results of our three annual surveys for students, staff, and parents/guardians, along with dashboards to track individual student attendance patterns. Our School Data and Assessment Coordinator provided direct training to teachers and school leaders in using our Illuminate assessment platform, including training in creating assessments using the Illuminate bank of test items, entering scores to generate classroom assessment reports, and other features.

Dashboard training was provided to Central leaders, network teams, principals, teachers, counselors, parent and student leaders (All City Council). Dashboard training was integrated into existing agendas as a tool rather than as a stand-alone training, so the data and new learning were immediately applied.

ACTION 8 SCHOOL SITES

As part of OUSD's efforts to ensure all students graduate college and career ready, school sites select specific services and actions to create positive impacts on graduation rates, drop out rates, A-G completion, career pathway participation, and on assessments measuring college readiness for all students.

Extended learning (includes summer, extended day, and enrichment activities with a language focus)

Extended learning offers schools a way to incorporate additional time for students to receive support and enrichment through After School Programming (ASP) that includes opportunities to receive academic supports through tutoring and additional one-on-one time with teachers. Part of the academic supports housed within many ASP programs, particularly related to high schools are credit recovery options for students who are behind in credits. Students are able to use programs such as APEX to make sure classes which they received no credit to move towards being on-track for graduation. Also, ASP provides enrichment opportunities for students beyond classroom walls. From club sports, field trips, arts programming, and internships, students are afforded the opportunity to engage in learning and development supporting students to be ready for the world beyond a K-12 environment.

Impacts: graduation rate, drop out rate, A-G completion, career pathway engagement

In addition to ASP, schools are able to design summer programming that offer students additional opportunities after the school year to receive academic supports (e.g. literacy interventions, math interventions), credit recovery opportunities through summer school and online credit recovery options along with enrichment opportunities such as sports, field trips, arts, and internships.

Impacts: graduation rate, drop out rate, A-G completion, career pathway engagement

Additional counselors

The current contracted ratio for student to counselor ratios in high schools, is 550 to 1. Within high schools who have career pathways, additional counselors are needed to drop this student to teacher ratio to a more reasonable number below 400 students.

This lower student to teacher ratio allows counselors to provide more impactful supports for academic advising, academic supports, and college advising for all students. As OUSD is a school implement Linked Learning Pathways, one of the four key pillars in Linked Learning Pathways is Comprehensive Student Supports, which asks schools to create structures and systems to ensure all students are supported to be successful at school. The lower ratios through additional counselors allows schools to accomplish a way to support students well.

Impacts: graduation rate, drop out rate, A-G completion, career pathway engagement

Instructional Teacher Leaders

Instructional Teacher Leaders (ITLs) are one of the designated instructional leaders in schools that have a specific focus to coach teachers in service of increasing student achievement in the areas of literacy and math. Each ITL is focused on teacher coaching in both one-on-one and team settings. The ITLs use observational data and academic data (such as SBAC and SRI) to determine needs across a school and coach teachers to implement instructional practices to make impact in literacy and math.

Impacts: EAP ELA, EAP Math, A-G Completion, graduation rate, drop out rate, SRI Rates

Class size reduction

Schools are able to strategically reduce class sizes for student groups who may benefit from a smaller environment (e.g. 9th Grade Students, ELLs). This strategy allows teachers to develop stronger relationships with students who historically struggle academically and support them through smaller cohort structures and class sizes in order to ensure students are held well who need additional support.

Impacts: graduation rate, drop out rate, A-G completion

Dual enrollment supports

Dual enrollment supports are provided to schools to give access to students for college-level courses to support their college-readiness prior to graduating high school. From the Fall of 2015 to the Fall of 2017, OUSD has grown its course offerings from 15 courses in 7 high schools to an estimated 60 courses in 16 high schools. This impact piques student interest in academic subjects and career pathways that they would otherwise not have.

Impacts: graduation rate, drop out rate, A-G completion, career pathway engagement

College and career readiness supports

Pathway development and support

Schools are able to select services from Pathway Coaches and designate Pathway Directors in service of developing career pathways in schools and create systems within pathways (e.g. pathway selection process for student enrollment, and pathway team structures)

to ensure the four pillars of rigorous academics, integrated student supports, work-based learning, and CTE are being implemented with fidelity. Currently we have 8 Pathway Coaches across 14 school sites supporting this work.

Impacts: graduation rate, drop out rate, A-G completion, career pathway engagement

African American Male Achievement/Latino Manhood Development Teachers

Impacts: graduation rate, drop out rate, A-G completion

APEX and Credit Recovery Teachers to support students to get on track for graduation

Impacts: graduation rate, drop out rate, A-G completion, career pathway engagement

Interventions - teachers

Schools are able to select curriculum and train teachers to support students with higher needs in both ELA and Math courses. The teachers are supported through both summer training and during the school year professional development in series such as Leveled Literacy Intervention (LLI), Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS).

Impacts: EAP ELA, EAP Math, A-G Completion, graduation rate, drop out rate, SRI Rates

Interventions - curriculum

Schools are able to select from a menu of interventions in Math and ELA, to support students who need more support. Among the curricular options are LLI, SIPPS, Math 180, and creating Algebra or Geometry Success courses. Each of these curricular options are offered with training through OUSD central office support or separate trainings for teachers to attend through the curriculum offering companies.

Impacts: EAP ELA, EAP Math, A-G Completion, graduation rate, drop out rate, SRI Rates

CCRS positions

Schools are able to select the services of College and Career Readiness Specialists (CCRSs) who serve as district intermediaries with school sites, pathway programs, industry advisories, businesses and community partners to assist in fostering partnerships. Currently we have 8 CCRS positions across 19 schools in our district.

Impacts: graduation rate, drop out rate, A-G completion, career pathway engagement

Student Support Specialists

Schools are able to select the services of Student Support Specialists who support students in schools with one-on-one academic tutoring, assistance in addressing social/emotional issues affecting students, support for parents in reducing student truancy with a

particular focus on students who are African-American, Latino, economically disadvantaged, with learning disabilities, homeless, foster youth, newcomers, and ELLs.

Impacts: graduation rate, drop out rate, A-G completion, career pathway engagement

Case Managers

Schools are able to select the services of Case Managers who plan, organize and coordinate a program for providing case management services to students and plan and implement a comprehensive program of needed services for students in association with the appropriate District department and various Federal, State and local agencies. In addition, they work with school staff to monitor the attendance, grades and work of students.

Impacts: graduation rate, drop out rate, A-G completion, career pathway engagement

ACTION 9 SCHOOL IMPROVEMENT & TRANSFORMATION

The school improvement and transformation work provided targeted support to 5 focused project areas regarding 8 OUSD schools. The work focused on improvements in core areas: conditions for student and adult learning and increased student academic achievement. School teams and leaders experienced support to improve their academic programs through, at minimum, weekly meetings to work on key improvement areas.

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

ACTION 1 PATHWAY PROGRAMS

In 2018-19, pathway enrollment rose from 78.5% of students in grades 10-12 to 81.6%. Of those students, African American student enrollment rose from 71.1% to 79.0%; Latinx student enrollment maintained at 82.5%, up from 73.8 two years ago; Low Income student enrollment rose from 81.1% to 84.0%; and English Learner enrollment decreased slightly from 82.4% to 81.2%, possibly due to the larger number of unaccompanied minors and other newcomer students in our high schools. All of these student groups are participating at substantially higher rates than just two years ago, and participation has markedly increased since we first starting tracking participation in 2011-12.

In just one year, with targeted supports, the four-year cohort graduation rate rose from 70.7% in 2017 to 73.5% in 2018 for all students; from 71.3% to 75% for African American students; and from 53.6% to 59.4% for Unhoused/Homeless students.

Integral to college and career preparation and readiness is work based learning (WBL). Over 100 new industry partnerships were developed by the WBL network (central team and site WBL leads), resulting in a dramatic increase in experiences, in particular for our African American and Latino students. In internships alone, African American male participation grew from 44 to 60 students; for African American females, participation grew from 75 to 83; for Latino males from 33 to 64. Targeted efforts to include student participation from the Alternative Education schools and Elevation Schools resulted in 21 students from Bunche Culinary (continuation); 10 from Dewey Health (continuation); 10 from Rudsdale (continuation); 2 from Sojourner Truth (independent studies); 33 from McClymonds High School; 58 from Castlemont; and 66 from Fremont High School. A strategic investment in the Skilled Trades resulted in 700 students participating in five skilled trades events, including: Women Can Build Day; Oakland MFG Day; two Skilled Trades Career Fairs; Summer Cypress Mandela; and Summer BART. A note on the WBL data: The ability to track, report, and analyze the impact of work based learning is the result of the central WBL team's collaboration with schools, the Aeries team, and the RAD Data Analyst for High School data. Comparison data from 2016-17 to 2017-18 is not available in the district dashboard but comparison data will be available for future years.

The investment in targeted support for CTE teachers and pathways resulted in 22 new teachers obtaining their CTE credentials, 7 newly developed and adopted CTE courses, and improved sequencing of CTE courses in 9 pathways. CTE courses in CTE sequences taught by CTE-credentialed teachers enabled schools to access the federal Carl Perkins funding, which flowed directly to students through the purchase of equipment, transportation for low-income students to internships and other work based learning, and other key college and career readiness supports.

Strategic and targeted supports for our Low Income, English Learner, and traditionally under-served populations has resulted in significant gains in graduation rates and college and career readiness.

ACTION 2 RIGOROUS ACADEMICS

Senior Capstone

In an end of year senior survey, more of the 1,000+ seniors reported that the capstone project is “somewhat valuable”, “valuable”, or “very valuable” to their writing, research, oral presentation, and pro-active learning. In 2016-17 and 2017-18, more than 80% felt that the capstone was “somewhat valuable”, “valuable”, or “very valuable” to their skills as a researcher, writer, oral presenter, and proactive learner. Capstone impact on writing skills increased from 81% to 87%; research skills increased from 84% to 88%, presentation skills increased from 84% to 90%, and proactive learning increased from 81% to 88%.

Most focal student groups found the capstone to be beneficial at rates higher than the average for all students. For example, while 65% of all 2018 respondents reported that the capstone was “valuable” or “very valuable” with writing, the rates were 66% for African American students, 73% for Latino students, 88% for Pacific Islander students, 76% for English Learners. However, only 62% of students with disabilities found the capstone “valuable” or “very valuable.”

Finally, teachers recognize how this process shapes both student and teacher perceptions of learning. One teacher who has taught in OUSD for 20 years reported that, in the years that OUSD has engaged in this reimagined capstone, she has seen it “change our kids.” She says, “They know how to interview, they know how to engage with the skills they need” to be successful beyond the classroom. She also shared that it has changed her as a teacher. She sees “students who have given up come alive when they have CTE skills built into their academic learning process, and when they see how successful they are, leaders emerge.” This year, her professional learning goal is to pay more attention to students who are often ignored and disengaged. Before this experience, she said, she might not have thought reengagement was possible; however, she has been inspired to adapt her practice to focus specifically on the most disengaged students.

Computer Science Implementation

At the heart of improving educational outcomes for all students in OUSD is offering rigorous , yet still accessible courses, including quality Computer Science (CS). CS is more than an elective to check off on the way to meeting A to G requirements -- it is quickly becoming embedded in all industries and careers. OUSD CS classes teach valuable problem solving skills that transfers to other subjects. During the 2018-19 school year 1,674 middle school students were enrolled in a CS class and 1,932 students enrolled in high school CS classes. These enrollment numbers are a substantial increase from the 82 middle school and 704 high school students enrolled in CS in 2015-16. In OUSD we have developed a CS pathway to college and career that starts with an introduction to CS class in middle school. After middle school, students are prepared to move on to 9th grade CS continuing to build on their knowledge and how to apply their skills to many different disciplines. If students choose a CS pathway, they take AP Computer Science Principles in 10th grade, AP CS A in 11th grade and a dual enrollment class or a capstone class in 12th grade.

In order for these classes to have greatest impact, the educators leading them must prepared to effectively teach them. For this reason there have been multiple partnerships developed to offer high quality professional development to CS teachers. Through the Mills Teachers Scholars Program CS all educators currently teaching CS in OUSD were invited to take an inquiry approach to improving their pedagogy. During this professional development, teachers examined a classroom dilemma and were guided by the Mills facilitator and colleagues to solve this dilemma. Over the course of the year, teachers developed an action plan, gathered data, and refined their plan. They repeated this cycle several times until they found a solution to their dilemma. At the end of the year, they presented their findings to colleagues, so that everyone was able to learn from their work.

A partnership with Code.org through the Alameda County Office of Education offers new to CS teachers training in CS content and the curriculum. This year-long professional development consisted of one week of summer training and four Saturdays of follow-up trainings during the year, focused on the code.org curriculum, best practices for teaching CS, and the CS content to be covered in their classes.

Computer Science

In 2018, 76% of middle school students received an A or B in Computer Science. This sets them up to perform well when they get to high school. In high school, 58% of students earned an A or B in their CS class. Doing well in CS allows students to earn credits toward graduation and helps increase the graduation rate and lower the dropout rate. The graduation rate rose 2.8% and the dropout rate fell by 2.1% in 2018. It also helps to increase the A to G completion rate with a grade of C or better because CS currently counts

as a G elective. Another goal is to increase the number of students who are passing Advanced Placement (AP) exams. Fifty three percent of students who took AP Computer Science Principles passed with a score of 3 or higher. This contributed to the rise across OUSD of 1.4% of students who passed an AP test with a score of 3 or higher. In a middle school survey 85% of students reported that they felt empowered in CS class and 82% felt challenged, which was a 13 percentage point increase from the start of the year. This early positive experience can lead to students opting into CS pathways when they get to high school and lead to greater participation by girls and students of color who are underrepresented in the CS industry and college majors.

Well trained teachers are better able to connect with students and make content accessible. This year 10 new to CS teachers attended code.org summer and follow up trainings, and 19 teachers participated in the Mills College collaborative this year. This year 87.5% of teachers rated 4 or 5 (on a scale from 1 strongly disagree to 5 strongly agree) when asked if they feel supported; 75% felt successful and 67% felt that professional development supported their growth. This teacher engagement may contribute to an increase in students passing with a C or higher and may contribute to CS teacher retention.

ACTION 3 COLLEGE COUNSELING AND ADVISING

In the Fall 2018 semester, 89% of students passed Dual Enrollment with a grade of C or higher. Students collectively earned roughly 2,961 college semester units free of cost. Based on students who passed with a C or higher, students saved roughly \$136,206 in future fees at a California community college and \$1,370,943 in future fees at the University of California by accruing these units of credit while still in high school. This does not include the savings students reap in room and board, transportation, personal expenses, and health insurance. Spring 2019 data is still TBD, but student surveys, grades, and pass rates will be collected. Demographic data for the school year will be collected and available by summer 2019.

ACTION 4 INTEGRATED SUPPORTS

Alternative Education

Overall, Alternative Education programs have increased graduation outcomes and reduced dropout rates for some of our LCAP student groups. For example, the dropout rate for African American males decreased from 13.6% in 2015-16 to 0% in 2017-18 at Rudsdale Continuation School. Additionally, Alternative Education programs went from on average 0% of students participating in dual enrollment community college courses in 2015-16 to 24% of students participating in 2017-18. On average, 80% of students in Alternative Education programs participated in work-based learning opportunities such as a job shadowing, career exploration visits, industry mentorships and internships.

Summer Learning

*Credit Recovery: High School students had the opportunity to take summer courses to recover credits toward graduation and college eligibility. 1,600 students earned between 5-10 credits during summer learning programs.

*Summer Internships: We implemented our largest summer internship program in Summer 2018, and matched 360 high school students with summer internships and work-based learning opportunities.

*Enrichment Opportunities: Community partnerships allowed us to combine resources and offer full-day summer programming that combined academic intervention with enrichment.

*Special Summer Programming: Grant funding allowed for a variety of supplemental services, including programs for refugees, summer pre-K students, and college/career pathway internships for older students.

*Professional Development for Summer School Teachers: We utilized Summer Learning not only as a place for students to get targeted instruction, but also as a place for teachers to improve their instruction. We combined summer classrooms with professional development extension opportunities, through which teachers were observed, coached, and able to reflect and improve on their teaching practice, especially when serving special populations such as English Learners, and serving students who were multiple years below grade level in reading.

For four consecutive summers, Summer Learning programs has partnered with Springboard Collaborative, a five-week summer literacy program for Pre-K through 3rd grade students and their families to combat summer learning loss and provide rich literacy experience and instruction to our youngest students. This is implemented by district teachers and staff. Schools prioritized for the program serve high concentrations of low-income and English learner students.

Following the Springboard approach, teachers visited the homes of their students before the program began to build parent buy-in and lay the foundation for a strong partnership. During the program, teachers conducted daily, half-day literacy instruction with students grouped by reading level rather than grade level. Teachers also led weekly workshops that trained parents on how to pick a book at their child's reading level, and what to do before, during, and after reading. 532 students participated in Summer 2018, averaging 2.9 months of reading growth as evidenced from F&P assessments. In addition, a deeper literacy effectiveness analysis was conducted and found that our Springboard Collaborative programs had a high effectiveness rate as measured by students F&P levels throughout the following schools year. Students that participated in Springboard during the summer continued to see steady growth into the school year.

ACTION 5 ACADEMICS AND INSTRUCTIONAL INNOVATION

We have established 5 big goals: 1) All Students build relationships to feel connected and engaged in learning; 2) All students continuously grow towards meeting or exceeding standards in English Language Arts; 3) All students continuously grow towards meeting or exceeding standards in math; 4) All students continuously develop their language, reaching English Fluency in 6 years or less; and 5) All students grow a year or more in Reading each year.

Within our big 5 goals are targets we have established for each of our groups of students. We collected and monitored data to ensure we are tracking progress toward our big 5 goals. We have seen demonstrable growth in each of our grade spans in ELA and Math as reflected by our Interim Assessment Batch (IABs). Similarly, we have demonstrated an increase in our suspension rates, indicating that our work so far regarding conditions for student and adult learning is showing promising results. We are tracking Scholastic Reading Inventory lexile growth for every school to help monitor or work in language and literacy and have reclassified higher numbers of students this year as compared to last year.

ACTION 6 PROGRESS MONITORING

The internal dashboards and reports were widely used this year across the district. In the six-month period from October 2018 through March 2019, the KPI dashboard was viewed 835 times, and the On-Track Student Profile dashboard was viewed 560 times. Some individual dashboards also experienced heavy traffic, with Chronic Absence being viewed 12,999 times during the same six-month period, and literacy assessments being viewed 8,674 times for the Scholastic Reading Inventory and 8,729 times for the Fountas and Pinnell literacy assessment. The new SBAC Interim Assessment Block dashboard was viewed 4,209 times, and the SBAC state testing dashboard with classroom teacher views was viewed 2,594 times. The Universal Referral Form with details was viewed 3,784 times, and is a sign that staff were paying attention to office referrals as a way of addressing and reducing out-of-school suspensions.

The Academics Division prioritized time during its regular meetings to delve into the KPIs as a reflection of the effectiveness of our strategies and actions to-date, and to look at trends over time. This cascaded into Network professional learning, and to school site professional development and collaborative inquiry. This year, the entire district was reviewing the same foundational data sets at different grain sizes, and addressing equity gaps using the same core set of data.

ACTION 7 RESEARCH AND DATA TOOLS & SUPPORT

The impact of the data tools can best be measured by looking at useage. Tools are only effective if people are using them.

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The public dashboards and reports were also widely accessed this year. In the same six-month period from October 2018 through March 2019, the most widely viewed dashboards were: Oakland Public School Report Cards based on California School Dashboard indicators and data (7,331 views); Enrollment (2,145 views), Live/Go showing where students live and where they go to school (1,968

views); School Performance Comparisons (1,605 views); California Healthy Kids Survey (970 views); California School Dashboard Advanced Comparisons (789 views); Literacy Resources in Oakland schools (731 views); Early Development Indicators (681 views); Suspended Students (601 views); School Choice (587 views); Chronic Absence (458 views), SBAC (435 views); Senior Survey 2018 (283 views); Scholastic Reading Inventory (277 views).

Action 8 SCHOOL SITES

At school sites, the School Site Council collaborates with the principal and staff to monitor progress towards goals established in the School Plan for Student Achievement (SPSA) with the support of content area specialists and other Central staff. Each school reports on effectiveness of the specific services and actions in their SPSAs in their annual SPSA review, which documents both implementation status of planned activities and evidence of effectiveness.

ACTION 9 SCHOOL IMPROVEMENT & TRANSFORMATION

Successes and academic impact include the following:

Met West Expansion: Met West was supported to double their enrollment, over the next four years, providing more students access to a quality school. The Met West design team worked through programmatic concerns with expanding the number of 9th grade seats for the upcoming school year, 2019-2020. They were also supported to leverage the expansion to a satellite campus as an opportunity to re-think program design and improve academic outcomes for students. The design team at MetWest has recently been redesigning their master schedule to support more effective math instruction and high-quality project-based learning, and to better leverage their students' internships for personalized learning and differentiation.

Alliance and Elmhurst Merger: The Elmhurst United Design Team has worked throughout the year on how to take what is working at both schools, Alliance and Elmhurst, and merge the school into one unified school program. The Design Team developed a unified graduate profile and then used that graduate profile as a driver to identify their highest-leverage instructional practices and to name specifically how students would experience an improved educational program. The Design Team has focused on high-quality, consistently aligned teaching practices and school culture elements in their design efforts, with particular emphasis on supporting Newcomer students and students with IEPs.

Community United Elementary School (CUES) and Futures: CUES and Futures are being supported to design a unified elementary school on the Lockwood campus starting Fall of 2020. Through school improvement and transformation work, CUES and Futures are exploring questions related to program design as they prepare to merge two schools with very different instructional models (one is dual language and the other provides sheltered English instruction). Their multi-year process engages stakeholders in planning for the merger in order to improve outcomes for students.

Melrose Leadership Academy Facilities: Melrose Leadership Academy (MLA) is a highly desired dual language program. MLA has outgrown their facility and will expand beyond their current physical campus to accommodate their instructional program. Although

instructional design elements are not changing drastically, there has been extensive planning and design thinking taking place to work through the school climate and adult culture elements that would be necessary to sustain the positive school culture. MLA has grown over the past few years as they expand to a satellite campus. MLA is scheduled to utilize 2 facilities in order to accommodate their instructional program beginning in 2019-2020 and they have been supported with the school improvement and transformation work through this process.

Roots (6th-8th)/Coliseum College Prep Academy (CCPA, 6th-12th): The school improvement and transformation work at Roots and CCPA was especially intense on these two campuses. During the process, we recommended that Roots would be closed and that we should expand the number of seats at CCPA. Ultimately, our OUSD School Board supported the closure of Roots and the expansion of CCPA. Supporting these schools through a difficult transition represented a cross-departmental team that worked together on program design, staffing, facilities, case management for students in terms of enrollment, and case management of staff in terms of their future employment at an OUSD school. CCPA will add an additional Special Day Class (SDC) next fall to accommodate the most vulnerable students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

ACTION 1 - PATHWAY PROGRAMS

Health Partnerships Program Manager, 1 FTE - Not able to hire a qualified candidate.

ACTION 2 - RIGOROUS ACADEMICS

Intel Program Manager, 1 FTE that we planned from S & C was paid from the Oakland Education Fund so we did not include in the Actual.

Computer Science Manager, 1 FTE was planned in Supplemental & Concentration but actual was paid from Restricted Funding.

Computer Science Coordinator, 1 FTE was planned in Supplemental & Concentration but actual was paid from Restricted Funding.

ACTION 9 - SCHOOL IMPROVEMENT & TRANSFORMATION

School Improvement Coordinator, 1 FTE resigned.

School Improvement Director, 1 FTE, worked part time and then resigned.

Filled position with Continuous Improvement Deputy Chief funded from LCFF Base dollars.

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

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

STUDENTS ARE PROFICIENT IN STATE ACADEMIC STANDARDS.
The LCAP is organized differently beginning with the 2018-19 school year.
1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 2.1a. Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points per year on state assessment in English Language Arts/Literacy	33.2% All Students, 2017-18 (Not Met) 3.7% English Learners (Not Met) 7.2% Students with Disabilities (Not Met) 23.9% Low Income (Not Met) 14.1% Foster Youth (Met) 19.3% African American (Not Met) 23.8% Latino (Not Met) 16.8% Pacific Islander (Not Met) 20.4% American Indian (Not Met) 9.0% Homeless/Unhoused (New)

Expected

18-19

34.5% All Students, 2017-18
 7.0% English Learners
 9.8% Students with Disabilities
 25.5% Low Income
 13.8% Foster Youth
 21.1% African American
 25.7% Latino
 24.5% Pacific Islander
 36.0% American Indian

Baseline

30.5% All Students, 2015-16
 3.0% English Learners
 5.8% Students with Disabilities
 21.5%% Low Income
 9.8% Foster Youth
 17.1% African American
 21.7% Latino
 20.5% Pacific Islander
 32.0% American Indian

Metric/Indicator

2.1a. Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points per year on state assessment in Mathematics

18-19

28.3% All Students, 2018-19
 9.8% English Learners
 10.1% Students with Disabilities
 20.9% Low Income
 11.0% Foster Youth
 14.2% African American
 18.6% Latino
 20.7% Pacific Islander
 12.0% American Indian

Baseline

24.3% All Students, 2015-16
 5.8% English Learners
 6.1% Students with Disabilities
 16.9% Low Income

Actual

26.9% All Students, 2017-18 (Not Met)
 6.2% English Learners (Not Met)
 6.7% Students with Disabilities (Not Met)
 18.4% Low Income (Not Met)
 6.8% Foster Youth (Not Met)
 12.0% African American (Not Met)
 16.8% Latino (Not Met)
 15.4% Pacific Islander (Met)
 20.4% American Indian (Not Met)
 5.6% Homeless/Unhoused (New)

Expected

7.0% Foster Youth
10.2% African American
14.6% Latino
16.7% Pacific Islander
8.0% American Indian

Metric/Indicator

2.1b. Increase average score on state test in English Language Arts/Literacy by at least 7 points annually

18-19

36.5 points below Standard Met, All Students, 2017-18
58.2 points below, English Learners
114.1 points below, Students with Disabilities
58.6 points below, Low Income
113.0 points below, Foster Youth
70.7 points below, African American
55.5 points below, Latino
55.4 points below, Pacific Islander
65.1 points below, American Indian

Baseline

50.5 points below Standard Met, All Students, 2015-16
72.2 points below, English Learners
128.1 points below, Students with Disabilities
70.6 points below, Low Income
127.0 points below, Foster
84.7 points below, African American
68.5 points below, Latino
69.4 points below, Pacific Islander
79.1 points below, American Indian

Metric/Indicator

2.1c. Increase average score on state test in Math by at least 5 points annually

18-19

57.7 points below Standard Met, All Students, 2017-18
118.7 points below, English Learners
137.4 points below, Students with Disabilities
83.4 points below, Low Income
130.0 points below, Foster Youth
97.5 points below, African American

Actual

49.9 points below Standard Met, All Students, 2017-18 (Not Met)
126.2 points below, English Learners (Not Met)
135.1 points below, Students with Disabilities (Not Met)
71.7 points below, Low Income (Not Met)
117.6 points below, Foster Youth (Not Met)
85.9 points below, African American (Not Met)
71.2 points below, Latino (Not Met)
81.0 points below, Pacific Islander (Not Met)
64.6 points below, American Indian (Not Met)

74.3 points below Standard Met, All Students, 2017-18 (Not Met)
133.9 points below, English Learners (Not Met)
161.8 points below, Students with Disabilities (Not Met)
95.2 points below, Low Income (Not Met)
146.4 points below, Foster Youth (Not Met)
118.9 points below, African American (Not Met)
97.5 points below, Latino (Not Met)
89.9 points below, Pacific Islander (Not Met)
92.8 points below, American Indian (Not Met)

Expected

86.4 points below, Latino
83.3 points below, Pacific Islander
97.5 points below, American Indian

Baseline

67.7 points below Standard Met, All Students, 2015-16
128.7 points below, English Learners
147.4 points below, Students with Disabilities
93.4 points below, Low Income
140.0 points below, Foster
107.5 points below, African American
96.4 points below, Latino
93.3 points below, Pacific Islander
107.5 points below, American Indian

Metric/Indicator

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

18-19

100% of schools

Baseline

100% of schools

Metric/Indicator

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

18-19

110 overdue triennial IEPs
64 overdue annual IEPs

Baseline

134 overdue triennial IEPs
79 overdue annual IEPs

Metric/Indicator

2.5. [MODIFIED] All schools have board approved site plans monitoring use of targeted resources for low income, English learner, and foster students and other targeted groups.

18-19

100% of schools

Actual

100% of schools in 2018-19 (Met)

TBD

100% of schools in 2018-19 (Met)

Expected	Actual
Baseline 100% of schools	
Metric/Indicator 2.6: [NEW] Increase the one-year teacher retention rate.	78.3% in Fall 2018-19 (Not Met)
18-19 79.8% in Fall 2018-19	
Baseline 77.8% in Fall 2017-18	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1 - Quality Instructional Program SERVICES: Provide 22.60 FTE to support a quality instructional program. Provide support to teachers with professional learning on implementing the Common Core Standards, Next Generation Science Standards in a project based learning approach. LCFF Supplemental & Concentration Funded: Literacy Coordinator, 4 FTE STEM Coordinator, 5 FTE Teacher Coach, 9.6 FTE Elementary Science Coordinator, .80 FTE Professional Learning stipends	Action 1 - Quality Instructional Program SERVICES: Provided FTE that supported a quality instructional program. Provided support to teachers with professional learning for implementing the Common Core Standards, Next Generation Science Standards in a project based learning approach. LCFF Supplemental & Concentration Funded: Literacy Coordinator, 4 FTE STEM Coordinator, 4 FTE Teacher Coach, 11.6 FTE Professional Learning stipends Next Generation Science Coordinator, 1 FTE	1000 and 3000: Certificated Personnel Salaries and Benefits Base \$28,829 1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$6,374,126 1000 and 3000: Certificated Personnel Salaries and Benefits Title II \$321,600 	1000 and 3000: Certificated Personnel Salaries and Benefits Base \$25,087 1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$6,290,203 1000 and 3000: Certificated Personnel Salaries and Benefits Title II \$0 2000 and 3000: Classified Personnel Salaries and Benefits Base \$1,274 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$61,899

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 2 - State Testing</p> <p>SERVICES: Provide 3 FTE for 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. Train 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.</p>	<p>Action 2 - State Testing</p> <p>SERVICES: Provided 3 FTE for assessment support. Trained 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. Trained and provided 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.</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$493,901</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$487,476</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 3 - Recruitment & Retention</p> <p>SERVICES: Provide 11.5 FTE to support recruitment & retention. Continue to provide recruitment & retention programs to attract and retain highly effective teachers in an effort to provide stability for our students to become proficient in the State Academic Standards.</p> <p>LCFF Supplemental & Concentration Funded: Retention Specialists, 1.4 FTE Recruitment Specialist, 1.0 FTE Teacher STIP Sub, 1.0 FTE School Partners, 1.5 FTE New Teacher Support Director, .6 FTE</p>	<p>Action 3 - Recruitment & Retention</p> <p>SERVICES: Provide 11.5 FTE to support recruitment & retention. Continued to provide recruitment & retention programs to attract and retain highly effective teachers in an effort to provide stability for our students becoming proficient in the State Academic Standards.</p> <p>LCFF Supplemental & Concentration Funded: Retention Specialists, 1.4 FTE Recruitment Specialist, 1.0 FTE School Partners, 1.5 FTE New Teacher Support Director, .8 FTE</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$61,472</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$130,163</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$506,345</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$600,409</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Measure G \$382,070</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Base \$32,209</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$128,837</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$131,560</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$591,429</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Measure G \$327,977</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title I \$256,695</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title II \$101,287</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 4 - Teacher Collaboration Time</p> <p>SERVICES: Provide teacher collaboration time for teachers to plan and analyze</p>	<p>Action 4 - Teacher Collaboration Time</p> <p>SERVICES: Provided teacher collaboration time for teachers to plan and</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$4,040,000</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$4,000,000</p>

student performance and assessment outcomes to help inform instruction to allow our students to become more proficient in the State Academic Standards.

analyze student performance and assessment outcomes to help inform instruction to allow our students to become more proficient in the State Academic Standards.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 5 - Curriculum Resources</p> <p>SERVICES: Provide 3 FTE to support curriculum resources. Provide access to standards-aligned instructional materials and supplemental curriculum resources that enable to students to engage in culturally relevant curriculum.</p> <p>LCFF Supplemental & Concentration Funded: Instructional Technology Coordinator, 1.0 FTE Instructional Materials Specialist, .6 FTE Computer Technician, 1.0 FTE</p>	<p>Action 5 - Curriculum Resources</p> <p>SERVICES: Provided 3 FTE to support curriculum resources. Provided access to standards-aligned instructional materials and supplemental curriculum resources that enabled students to engage in culturally relevant curriculum.</p> <p>LCFF Supplemental & Concentration Funded: Instructional Technology Coordinator, 1.0 FTE Instructional Materials Specialist, .6 FTE Computer Technician, 1.0 FTE</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$43,207</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$316,072</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$42,164</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$425,064</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 6 - Curriculum Adoption</p> <p>SERVICES:</p>	<p>Action 6 - Curriculum Adoption</p> <p>SERVICES:</p>	<p>4000-4999: Books And Supplies Lottery \$1,656,400</p>	<p>4000-4999: Books And Supplies Lottery \$1,656,400</p>

Select curriculum & instructional materials for the following content areas:

- Elementary and Secondary History,
- Middle School Math,
- Elementary Science curriculum, Dual Language Arts (Spanish-English)

Selected curriculum & instructional materials for the following content areas:

- Elementary and Secondary History,
- Middle School Math,
- Elementary Science curriculum, Dual Language Arts (Spanish-English)

Action 7

Planned Actions/Services

Action 7 - Music Teachers

SERVICES:

Provide 6.9 FTE music teachers over and beyond the base. Provide a robust school music program will provide student access to music learning opportunities. Music learning opportunities are integrally tied to academic learning opportunities and will help students become more proficient in the State Academic Standards.

Actual Actions/Services

Action 7 - Music Teachers

SERVICES:

Provided 7.9 FTE music teachers over and beyond the base. Provided a robust school music program that provided student access to music learning opportunities. Music learning opportunities were integrally tied to academic learning opportunities and helped students become more proficient in the State Academic Standards.

Budgeted Expenditures

1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration
\$794,374

Estimated Actual Expenditures

1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration
\$877,514

Action 8

Planned Actions/Services

Action 8 - School Sites

SERVICES:

Actual Actions/Services

Action 8 - School Sites

SERVICES:

Budgeted Expenditures

1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration
\$12,388,103

Estimated Actual Expenditures

1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration
\$13,360,913

School Sites will select from and provide the following actions and services:

- Class size reduction
- Expanded course opportunities to support low-performing students
- Extended contracts to support academic acceleration and professional learning
- Bilingual teacher recruitment
- Social Emotional Learning coaching and professional learning opportunities
- Social Emotional Learning staff and supports
- Advisory model and curriculum
- Library staffing
- Books for classroom library collections and books sets
- Supplementary and intervention instructional materials
- Instructional Teacher Leaders and Teachers on Special Assignment
- Software for academic intervention

In addition, Teachers on Special Assignment will be funded at school sites to help to develop and support teacher teams within and across schools so that those teams understand standards, engage in focused collaborative planning and

School Sites selected from and provided the following actions and services:

- Class size reduction
- Expanded course opportunities to support low-performing students
- Extended contracts to support academic acceleration and professional learning
- Bilingual teacher recruitment
- Social Emotional Learning coaching and professional learning opportunities
- Social Emotional Learning staff and supports
- Advisory model and curriculum
- Library staffing
- Books for classroom library collections and books sets
- Supplementary and intervention instructional materials
- Instructional Teacher Leaders and Teachers on Special Assignment
- Software for academic intervention

In addition, Teachers on Special Assignment were funded at school sites to help develop and support teacher teams within and across

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$318,987

4000-4999: Books And Supplies Supplemental and Concentration \$1,315,793

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,809,738

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$376,660

4000-4999: Books And Supplies Supplemental and Concentration \$1,724,842

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,201,233

6000-6999: Capital Outlay Supplemental and Concentration \$146,105

lesson analysis, align instructional practice, and accelerate student learning. TSAs will deliver high-quality professional learning opportunities that build the capacity of teachers and administrators, and provide opportunities for teacher leaders to collaborate, partner, and innovate in service of district priorities. They will also provide classroom-based coaching to teachers—and especially to new—to establish high quality first instruction with a coherent approach to curriculum instruction and assessment.

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

schools so that those teams understand standards, engaged in focused collaborative planning and lesson analysis, aligned instructional practice, and accelerated student learning. TSAs delivered high-quality professional learning opportunities that built the capacity of teachers and administrators, and provided opportunities for teacher leaders to collaborate, partner, and innovate in service of district priorities. They also provided classroom-based coaching to teachers—and especially to new—to establish high quality first instruction with a coherent approach to curriculum instruction and assessment.

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 9 - Additional Teachers</p> <p>SERVICES: Provide 42.35 FTE additional teachers to support special programs & enrollment configurations. These teacher are beyond the base program in the following areas: High school A - G requirements, newcomer teachers, Middle School electives teacher,</p>	<p>Action 9 - Additional Teachers</p> <p>SERVICES: Provided 34.73 FTE additional teachers that supported special programs & enrollment configurations. These teachers were beyond the base program in the following areas: High school A - G requirements, newcomer teachers, Middle School</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$3,583,163</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$3,229,819</p>

and to eliminate combination classes.

electives teacher, and to eliminate combination classes.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 10 - Specialized Academic Instruction (Special Education) SERVICES: 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. Invest in supporting teachers by providing coaching to teachers that serve our students with disabilities.	Action 10 - Specialized Academic Instruction (Special Education) SERVICES: Designed and implemented quality Special Education programs for our diverse learners. Ensured that students with Individualized Education Programs (IEP) received the services indicated in their IEPs. Invested in supporting teachers by providing coaching to teachers that served our students with disabilities.	1000 and 3000: Certificated Personnel Salaries and Benefits Special Education \$35,284,373 2000 and 3000: Classified Personnel Salaries and Benefits Special Education \$14,449,360	1000 and 3000: Certificated Personnel Salaries and Benefits Special Education \$33,877,723 2000 and 3000: Classified Personnel Salaries and Benefits Special Education \$17,859,812

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 11 - Class Size Reduction SERVICES: Maintain Class Size Reduction. Smaller student to teacher rations ensure greater frequency of key instructional practices that increase student outcomes: 1:1 student conference, pull-out and push-in support for individual students, small groups or large groups of students.	Action 11 - Class Size Reduction SERVICES: Maintained Class Size Reduction. Smaller student to teacher rations ensured greater frequency of key instructional practices that increased student outcomes: 1:1 student conference, pull-out and push-in support for individual students, small groups or large groups of students.	1000 and 3000: Certificated Personnel Salaries and Benefits Measure G \$4,941,272	1000 and 3000: Certificated Personnel Salaries and Benefits Measure G \$4,618,361

Action 12

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

ACTION 1 QUALITY INSTRUCTIONAL PROGRAM

To reach the goal of developing a quality instructional program, we implemented actions related to the four key organizational practices outlined in the OUSD Instructional Focus. The four organizational practices are:

Provide all teachers with standards-aligned curriculum, guidance, and professional development.

New Adoptions: After piloting programs in 2016-17, we adopted new curricular programs for K-5 science (Next Generation FOSS), grade 6-8 Math (Open Up Resource), and grade 6-8 History (Pearson). Open Up Math and Pearson History were distributed to all teachers at the beginning of the school year. Next Generation FOSS replaced the previous editions of FOSS in all elementary classrooms by the second trimester.

Professional Development in Core Curriculum: We used sessions like the New Teacher Institute and NGSS Institute, 2nd Wednesday minimum days, and district professional development days in September and January to train the majority of teachers in the basics of the new programs and how they are designed to teach Common Core and Next Generation Science Standards. 96% of elementary schools have a science teacher leader and 11 out of 12 traditional middle schools have a math coach to support with curricular implementations. As of February 2019, we had provided foundational training to 100% of middle school math teachers, 70% of middle school history teachers, and 85% of elementary science teachers. We will also provide foundational professional development in standards and curriculum in all content areas June 3-7, the week after the school year ends.

Multi-year Plans: We assessed the quality of standards-aligned curricula in core content areas at all grade levels and began plans to ensure teachers have high-quality curricula in core subjects at all grades within 3 years. This includes a plan to adopt a comprehensive ELA program for elementary that provides phonics materials, sufficient practice with complex text and integration of English Language Development. We identified short term priorities for 2019-20, including expansion of the levels of Systematic Instruction in Phonemic awareness, Phonics and Sight words (SIPPS) to all K-2 classrooms, expansion of Benchmark Adelante/Advance to all Dual Language Schools, adoption of Middle School Science curricula, piloting high school math curricula and Elementary ELA curriculum (EL Education) to scale up in years to come.

Develop and support a central, standards-aligned system of assessments and data.

SBAC Interim Assessment Blocks: Students in grades 3-8 took an interim assessment block every two months in Math and or English Language Arts. Assessment blocks were administered in alignment with instructional pacing guides and core curricula. High School administered 1 ELA block and 1 math block for Algebra I, II, and Geometry respectively. 100% of school testing coordinators were trained to administer IABs.

KPI dashboard: We developed a dashboard of Key Performance Indicators aligned to annual goals and integrated its use through principal professional learning.

Engage site leaders in cycles of inquiry on student performance and professional practice, sharing learning across sites and the district

Data-driven Professional Learning: Professional learning for elementary and middle school principals and instructional coaches was aligned to two-month assessment cycles. Assessments cycles ended on the last Friday of a month so principals and coaches were able to analyze data on the following Thursday. Each cycle, principals and school leadership teams set goals and developed aligned inquiry plans.

Provide models and on-site coaching and support to improve the quality of professional learning at schools.

Working with networks, central office staff provided tiered supports to schools including learning walks, coaching, and guidance with professional learning.

At middle school, 2nd Wednesday professional development was provided to middle school teachers in ELA, Math, Science, History, P.E., Music, and Computer Science. These sessions were used to ground learning about standards in core curricula, model effective professional learning practices, and facilitate cross-school collaboration.

Instructional Teacher Leaders joined principals for inquiry-based professional learning aligned to school plans on first and third Thursdays each month. On second Thursdays, ITLs participating in a year-long series facilitated by Stanford University staff on engaging students with complex text to support their facilitation of professional learning in this focus area. Fourth Thursdays were dedicated to developing coaching capacity through a partnership with New Teacher Center.

ACTION 2 STATE TESTING

State Testing has become an increasingly inter-departmental function in order to improve services and meet goals. For example:

- * The RAD Assessment Team provided training to site testing coordinators to ensure the collection of reliable state testing data and improved participation rates.

- * The RAD Data Team created comprehensive interactive data dashboards for 1) SBAC Interim results which measure learning & mastery of Common Core State Standards in English Language Arts/Literacy & Mathematics and 2) CAASPP (SBAC, California Science Test/CAST, California Alternative Assessment/CAA) completion rates to improve districtwide transparency in meeting federal participation requirements.

- * The Academic Team (Instruction and Innovation department) provided training on data collection via Interim Handscoring, the analysis of Interim Reports, and coordination of site support related to SBAC interim testing. This was the first year of administering multiple SBAC Interim Assessment Blocks district-wide.

- * The English Language Learner (ELL) Team provided increased support for ELPAC testing via communication, voluntary staff assignments to provide 1-2 days of testing support to high ELL population schools, troubleshooting issues related to alternate testing and reclassification procedures.
- * The Special Education Team provided increased support for English Language Proficiency Assessment for California (ELPAC) testing via communication and California Alternative Assessment (CAA) testing via support for district-level in-person and online training of teachers in moderate/severe special education classes, and 2) provided troubleshooting assistance related to retrieving and correcting special education data located in the SEIS and Aeries student information systems.
- * The Welcome Center Team in the Enrollment office provided first-time Initial ELPAC testing to all new enrollees with a home language other than English and no previous CELDT score.
- * The Technology Services Team 1) uploads all state testing data to Aeries (our student information system), and 2) provided troubleshooting assistance with Chromebook timing-out issues, CALPADS issues with ELL status, and correcting data in the Aeries system. They also began work for next year on the Aeries parent portal for distribution of individual students' state test scores to parents.

For targeted student groups, we also did the following:

African Americans

Established interim assessments and disaggregate results by ethnicity to set targeted goals and learn from schools accelerating results. Academic staff research "high-impact" schools serving African American students.

English Learners

Established interim assessments and disaggregate results by ethnicity to set targeted goals and learn from schools accelerating results. Academic staff research "high-impact" schools Latino.

Homeless

Encouraged site testing coordinators to address the social-emotional issues related to state testing.

Students with Disabilities

Added two direct trainings to SPED SDC Moderate/Severe Teachers (at District level) to increase CAA participation rates. Typically, teachers only receive site training. Also, increased collaboration with SPED team to solve state testing issues related to alternate testing and alternate reclassification.

ACTION 3 RECRUITMENT & RETENTION

New Teacher Support & Development - The New Teacher Support and Development Team led our Teacher Induction Program (formerly known as BTSA/Beginning Teacher Support and Assessment) and our grant-funded partnership with the New Teacher Center. The Induction program supported the 21% of our district's teachers with preliminary credentials to grow their practice, improve student learning, and earn their California Clear Credentials. Teachers received job-embedded, individualized, weekly mentorship from a trained instructional coach.

New Teacher Institute - All new teacher hires were invited to participate in a four-day professional learning series focused on our three instructional priorities: creating conditions for student and adult learning, language and literacy across the curriculum, and standards-based instruction. Together with the Employee Retention Team, we coordinated across Academics, Behavioral Health, the Office of Equity, Special Education, the Talent Division, Superintendent's Office, and the Oakland Education Association (teachers union) to prepare the agenda. All participants engaged in one day focused on establishing conditions for student learning and three days of foundational content/curriculum training.

Teacher Induction - In 2018-19, 87% of new teachers were matched to coaches within the first 30 days of entering the program, and the rest (with two exceptions) were matched within 45 days. The two exceptions were both secondary math teachers for whom there is a severe shortage of eligible and interested math coaches. Close to 90% of participating teachers had mentoring support within the first month of school, a significant improvement over prior years.

Emergency Permits & Interns - We have 16% of teachers with substandard permits, and 40% of our new hires are not yet credentialed with a Preliminary or Clear credential. To strengthen retention of teachers with emergency permits and intern credentials, we invested in continued development of an infrastructure of support.

- * Emergency permit support included mentorship through a guided exploration of the California Standards of the Teaching Profession, test preparation support for CBEST, CSET, RICA, edTPA, and CTEL, one-on-one counseling and case management, site visits at schools with high numbers of teachers with substandard permits, and an annual credential information session. We held monthly meetings for mentors.

- * Intern support involved strong partnerships with intern credential program partners. We held monthly meetings with university partners, and worked with four priority intern programs to develop cohorts of future interns for 2019-20. We matched interns with mentor teachers who had the same credential backgrounds.

Grow Our Own - We collaborated with three departments to support pipeline development with an emphasis on aspiring teachers of color. We partnered with: 1) the Office of Equity to support the Maestr@s program, an incubator for aspiring and current Latinx teachers where we see the highest disproportionality between our Latinx student population (42%) and our Latinx teachers (14%); 2) Community Schools and Student Services to support the Afterschool-to-Teacher Pipeline; 3) Talent Division to support the Classified-to-Teacher program currently supporting 40 classified staff with a minimum of 60 college units to earn their BAs and credentials in hard-to-staff subject areas; 4) Oakland International High School to support the Newcomer Teacher Residency and Newcomer Cohort in partnership with Reach Institute.

Data Systems - We piloted a Customer Relationship Management system called Copper to track critical activities of teachers and pipeline participants, monitor efficacy of support over time, and identify which supports yield the highest return on investment. Our Human Capital Analytics team in Research Assessment & Data continued to develop our Teacher Retention and Teacher Data dashboards at ousddata.org.

Staff Retention Survey - Academics, Talent, and Research Assessment & Data collaborated to design and implement our second annual Staff Retention Survey for May 2019. In April 2018, 2,157 employees took the survey, and this year we made critical revisions

based on stakeholder feedback. Survey data have been used throughout the year to drive district-wide improvements and inform our LCAP.

ACTION 4 TEACHER COLLABORATION TIME

OUSD provided an additional 30 minutes per week for teacher collaboration, adding time to the early release day for teacher collaboration and planning. The investment across the district principally supports the needs of teachers who serve students who are low income, English learners, or foster youth. While all schools are provided the additional collaboration time, 78% of our student population qualifies as unduplicated students.

Teacher collaboration is a key to school improvement, and this is particularly relevant for our schools who serve students who are furthest from the sphere of success. This strategy is supported by research on professional learning in high-performing school systems. Studies find that the most effective professional development consists of regular cycles of inquiry, led by and for teachers, and focused on the progress and needs of individual students. Through our school-based inquiry cycles, teachers look at student data, student work, and adjust curriculum, instruction, and student assessments to better reach and teach all students. These cycles of inquiry were implemented to accelerate learning for our students who are performing below grade level standards in Literacy and Mathematics.

ACTION 5 CURRICULUM RESOURCES

OUSD provides all schools with standards-aligned instructional materials in core content areas. These materials include annual replacement of consumable books and classroom libraries, online resources for adopted programs, and textbooks and trade books and teacher editions/kits for newly adopted programs and for new class sections. OUSD also refurbishes FOSS Science kits with consumable materials and live organisms and distributes them to 53 elementary schools each trimester. This year we distributed instructional materials for new adoptions in middle school history (Pearson), middle school math (Illustrative Mathematics), and elementary science (Next Generation FOSS).

To ensure all 45 schools pass the Williams textbook audit, OUSD trains school administrators in the process and conducts mock audits a week in advance of the county audit to ensure readiness. OUSD successfully passed the audit with zero deficiencies. For the first time, the OUSD instructional materials specialist also visited all non-Williams schools to review textbook inventory and distribution processes and offer support to schools. We also created Textbook Management Program manual for schools, built a digital inventory of all materials in the warehouse, and utilized a textbook request form to fill orders for schools.

The Instructional Technology Coordinator curates supplementary digital programs (e.g., ST Math) and coordinates the entry of students into the digital systems. We held monthly meetings with school Data Technology Lead teachers to support management of instructional technology programs at sites.

ACTION 6 CURRICULUM ADOPTION

OUSD developed a multi-year curriculum strategy. The strategy began with analysis of where there is currently standards-aligned curriculum and where there are gaps. Then, OUSD developed a three year plan to ensure that students in elementary, middle, and high school are using instructional materials aligned to current standards for their core academic courses in the areas of English/Language Arts, History/ Social Studies, Math, and Science have instructional materials aligned to current standards.

In 2018-19, OUSD purchased and implemented three new curricula for the areas of middle school math, middle school history, and elementary science. 100% of middle school math teachers have received foundational training in their new curriculum, 70% of middle school history teachers have received training, and 90% of elementary school teachers have received foundational training. For elementary science, the Next Generation Science Standards require students to engage in active investigations at all grade levels. To ensure that this demand is met throughout the course of the elementary science adoption, OUSD developed a new, sustainable system for materials management.

To prepare for future curriculum adoptions, OUSD engaged teachers and other stakeholders in pilot and selection processes for middle school science and for elementary language arts curriculum for our Dual Language program schools. These programs will be recommended to the Board of Education for adoption in Spring 2019 with the goal of district-wide implementation in 2019-20.

In high schools, where teachers have traditionally designed their own curriculum and in which courses vary across and within sites in order to align to Career and Technical Education Pathways and Academies, OUSD teachers and leaders have come together to build a shared understanding of needs, goals, resources, and priorities. Leaders from the High School Network office, the Academics Team, and the English Learner and Multilingual Achievement office came together to review Common Core aligned English Language Arts curriculum options for high school and utilized a student shadowing protocol to collect data on the experiences of high school students. For science, teacher leaders from the NGSS Core Leadership Team interviewed high school science teachers from every high school to gather data on how they design lessons, assess students, and procure materials for labs. Leaders from the Academics team, the High School Network Office, and the Office of Linked Learning came together to review data and options related to the course models for full implementation of the Next Generation Science Standards (3-course model, 4-course model, and integrated mode.) In math, high school teachers from across the district came together for a series of four engagements to (a) build a shared understanding of the traditional and integrated course models and (b) review potential curricula to pilot in 2019-20. All of this data will be used to design curriculum pilot and implementation plans over the next three years.

ACTION 7 MUSIC TEACHERS

The elementary music program (18.5 FTE) provides a variety music learning and performing opportunities to elementary students in OUSD. Music education at the elementary level supports learning in other academic subjects. In a recent study, the music group showed significant improvement in a measure of verbal ability (vocabulary knowledge) with more than 90% of children in the music

group exhibiting statistically significant pretest to posttest improvement. Moreno, S., Bialystok, E., Barac, R., Schellenberg, E. G., Cepeda, N. J. & Chau, T. (2011). Short-term music training enhances verbal intelligence and executive function. *Psychological Science*, 22, 1425-1433.

Additionally, statistical tests revealed significant differences between experimental and comparison students' understanding of musical and fraction concepts, and fraction computation at post-test with large effect sizes. Students who came to instruction with less fraction knowledge responded well to instruction and produced posttest scores similar to their higher achieving peers. Courey, S., Balogh, E., Siker, J., Paik, J. (2012). Academic Music: Music instruction to engage third grade students in learning basic fraction concepts. *Educational Studies in Mathematics*

OUSD supports its elementary music program through significant curricular resources including unit plans and video exemplars of instructional activities. The music program includes opportunities in instrumental music and classroom music using Orff, Kodaly, or Gordon approaches to music learning designed to best meet the learning and programmatic needs of the school.

The music programs have become an expected part of the instructional program by our communities & families as evidenced by attendance at school and district performance opportunities.

ACTION 8 SCHOOL SITES

At school sites, the School Site Council collaborates with the principal and staff to monitor implementation of planned activities and progress towards goals established in the School Plan for Student Achievement (SPSA) with the support of content area specialists and other Central staff. Each school reports on effectiveness of the specific services and actions in their SPSAs in their annual SPSA review, which documents both implementation status of planned activities and evidence of effectiveness.

ACTION 9 ADDITIONAL TEACHERS

In addition to the base program, some schools were provided additional resources because of special programs and/or enrollment configuration. It is our goal to create robust program offerings for our specific student groups where there is a performance gap. Additional teachers beyond the base program were granted in the following areas: High School A-G course requirements, Newcomer teachers, Middle School Elective Teachers, and to eliminate combination classes above 50% threshold.

Granting additional high school teachers allowed for students to have greater access to A-G Course Requirements which are also OUSD's graduation requirements by providing additional opportunities for students to fulfill these requirements on time. The majority of the FTE were allocated to provide students math, world language and credit recovery opportunities for students that had previously failed a required A-G course or provide additional courses for students taking courses out of sequence. Providing additional Newcomer Teachers allowed for schools to fully staff classroom with qualified and prepared teachers in the beginning of the year for

newcomer students who enroll throughout the year. (Over 800 students arrive after the 20th day of school). Additional Middle School Elective Teachers not only provided middle school students a rich educational experience, they provide the opportunity to build supportive intervention blocks into the middle school master schedule. Providing some schools with an additional teacher to avoid combination classes allowed for us to better support struggling students because their teacher would be able to focus on one set of grade-level standards instead of multiple.

ACTION 10 SPECIALIZED ACADEMIC INSTRUCTION (SPECIAL EDUCATION)

The design and implementation of quality Special Education programs is critically important. In preparation for our implementation of this portion of our LCAP plan, the Special Education Department made some intentional changes to our internal structure to focus on teacher support and professional development. We shifted our former Program Specialist positions, who are veteran Special Education Teachers on Special Assignment (TSAs) to create Instructional Coach positions. Our Instructional Coaches focus on providing direct support to teachers in the area of instructional planning, behavioral supports and Individual Education Program (IEP) implementation. This year, the Department also increased the number of coaches to ensure an average teacher-to-coach ratio of 30:1, whereas our previous ratio with Program Specialists was 40:1. Coaches are implementing a cycle of inquiry approach to collect qualitative data and reflect upon the efficacy of their coaching practice.

Professional learning opportunities were differentiated based on teacher needs, and included:

- * Weekly, individual coaching sessions
- * IEP compliance drop-in hours
- * Full-day 'IEP Camps'
- * Ongoing classroom observations with feedback
- * Crisis Prevention and Intervention (CPI) training for moderate-severe and mental health program staff
- * Monthly central professional development in job-alike cohorts
- * Weekly Assistive Technology labs to develop and learn to implement visual tools and supports
- * An interactive teacher resource drive with templates, presentations and videos

Ensure students with IEPs have the services they require: The Special Education Department invested in robust related services to ensure that students have access to Speech-Language Therapy, Adapted PE, Transition Services, Occupational/Physical Therapy, Mental Health Services, and Low Incidence services. Department leadership monitored through monthly logs and speech and mental health billing records. Specialists also provided consultation for teachers and support staff to train them on evidence-based related service techniques. A full-time compliance specialist reviewed IEP data, reached out to teachers with past-due IEPs, and offered 1:1 coaching on the development of compliant IEP forms.

ACTION 11 CLASS SIZE REDUCTION

Class size reduction has enabled teachers to teach students in smaller groups. Observational data conducted during regular classroom walkthroughs, network Learning Walks, and Superintendent's weekly school visits indicate that students are more frequently learning in small groups, and that teachers are more frequently using differentiated intervention strategies in these groups. The teacher's ability to teach in small groups has increased 1:1 contact with English language learners and students receiving special education services.

We especially encourage the use of small groups during our reading instruction blocks.

During the 2018-19 school year, we have seen growth in reading Lexiles in grades 3-5, with an increase in students reading At or Above Grade Level from 33.5% in the Fall to 34.1% in the Mid-Year, and a 6.6% percentage point decrease in students reading multiple years below grade level, as measured by the Scholastic Reading Inventory. We still have an additional SRI administration this Spring that can solidify our growth for this school year since the beginning of the year.

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

ACTION 1 QUALITY INSTRUCTIONAL PROGRAM

We invested a significant amount of support to implementing new curricula and new standards-based assessments. In addition to tracking data on implementation (e.g., assessment participation rates, new curriculum teacher training rates), we also tracked key performance indicators to assess the impact of these practices on student achievement. Although we cannot assess full impact until end-of-year assessment such as SBAC, we are drawing learnings from data points below:

Completion rates for required SBAC interim assessment Blocks (IABs) have ranged from 60% to 91% in grades 3-8. The low end results from challenges with the amount of time needed to complete hand-scoring and technical challenges with a new system. Although newcomers and some students with IEPs are exempt from some assessments, teachers administered and scored high numbers of assessments from multiple administrations (82%, 90%, 91% completion). We conclude this was due to a system-wide commitment to the new assessments, including training of 100% of testing coordinators, integration of data in principal professional learning, and review of data in central office meetings. We believe this level of implementation increased student, teacher and administrator understanding of how standards are assessed and what is required of students at each grade.

On the 2018 ELA SBAC Summative Assessment, elementary students scored an average of 41 points below standards (-41 DF3). On the September Reading Literature IAB, students scored -50 and improved to -29 on the Reading Informational Text IAB in January. Although Reading represents only one of four claims (sections) of the SBAC Summative ELA test, we hope this shows a positive trend.

On the 2018 Math SBAC Summative Assessment, elementary students scored -45 DF3 on the Math SBAC. This year students scored -34 on the November IAB Math blocks and _____ on the February/March IAB Math blocks (delayed due to teacher strike).

On the 2018 ELA SBAC Summative Assessment, middle school students scored -60 DF3. On the Fall Reading Literature IAB, students scored an average of -36. Students took the writing performance task as an instructional experience and the Winter Reading block was cancelled due to the teacher strike.

On the 2018 Math SBAC Summative Assessment, students scored -98. On the December and February/March IAB blocks, students scored -72 and ____ respectively. We believe this growth is tied to the implementation of new curricula and investment in professional learning for math coaches and principals.

Insert data on HS Math IABs.

All principals and schools engaged in cycles of inquiry in which they set student learning goals and aligned plans for teachers and leaders to those goals. These plans have been captured in the inquiry and planning tools.

ACTION 2 STATE TESTING

All planned actions related to state assessment goals were met.

* All schools were trained 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.

* All schools were trained and provide ongoing technical support for the district-wide implementation of SBAC Interim Assessment Blocks for the purpose of monitoring progress toward Common Core State Standards and spring 2019 SBAC summative assessment.

ACTION 3 RECRUITMENT & RETENTION

Recruitment - For the first time, we have data available on certificated hiring over three years. We improved in a number of areas. In 2016-17, we hired 472 new teachers; in 2017-18, we hired 300 new teachers; and in 2018-19, we hired 258 new teachers. This is a positive trend, as we are retaining more teachers and have fewer vacancies to fill. Although the number of unique applicants decreased from 2017-18 to 2018-19, the number of unique applicants per vacancy increased. However, data show a decrease in unique applicants in Special Education. It was higher in the past when a signing bonus was provided. Diversity recruitment has also decreased, but with Grow Our Own pipelines expanding, we expect diversity recruitment and retention to increase. School leader retention has also improved over the past two years (42 new leaders in 2016-17, and 35 or fewer in 2017-18 and 2018-19). 12 new Assistant Principals and many principal candidates in 2018-19 had previously held Teacher on Special Assignment (TSA) positions in OUSD, leading us to believe that we should start our own pipeline development to grow our own school leaders from the TSA pool.

Emergency Permits and Interns - The multi-pronged support structure we established this year has just started to generate baseline data. INTERNS: The number of teachers working with an Intern credential or an emergency permit are in the 600s. In 2018-19, 100% (112+) of interns were matched with a District Support Provider. Intern teachers also received the test preparation support for tests required for credentials. Though data is still being collected, the general attrition rate of Intern teachers to a non-teaching status has been about 10% in 2018-19. EMERGENCY PERMITS: Using CTC data, we generated a list of 250 teachers with emergency permits in OUSD, and updated it regularly to use as a database for communication and outreach for the resources that were provided this

year: teacher licensure navigation, test prep support, career counseling, and the support of a Mentor Teacher. Examples of baseline data: 35% attended Credential Information Fair; 42% received one-on-one career counseling; 61% attended an Emergency Permit Orientation; 61% requested online test prep support; 24% received tutoring in an affinity-based group (Teachbar and The Black Teacher Project); 227 test prep books borrowed.

Baseline data on effectiveness of test preparation supports shows that regardless of method or group, the pass rate on the first attempt was below 30%. We most recently started one-on-one pairing with tutors, so we are curious to see whether this approach leads to a higher first-attempt pass rate.

ACTION 4 TEACHER COLLABORATION TIME

The additional 30 minutes per week for teacher collaboration, planning, and professional development benefited the work that teachers were already doing, and enabled teachers at every school to utilize an additional 30 minutes during their paid work day to learn from one another.

ACTION 5 CURRICULUM RESOURCES

The impact of instructional materials systems are that all schools had sufficient, standards-aligned materials, as evidenced by passing the Williams Textbook Audit with zero deficiencies. 45 schools were audited. District volunteers, temporary workers, and elementary STEM coordinators also worked to replenish and distribute elementary science materials on a trimester basis, ensuring students at all 54 elementary schools had access to standards-aligned science instruction. Creating a digital warehouse inventory, curriculum waiver process, and survey of materials used in Spanish and English at Dual Language Schools will also save district funds for next year and years to come. Schools with curriculum waivers purchase their materials from school budgets and will not be provided district adopted materials.

Many OUSD curricular materials are outdated and aligned to standards that predate Common Core or Next Generation Science. OUSD will continue to pilot new curricula to ensure all students have quality, updated materials over the next three years.

ACTION 6 CURRICULUM ADOPTION

Materials for all newly adopted curricula were purchased and delivered. Evidence of this is that OUSD passed the Williams' Act sufficiency of instructional materials audit on 9/28/18. The OUSD Instructional Materials Specialist also visited all schools not audited under Williams' and ensured that all classrooms had the instructional materials needed.

The new curriculum has had positive impacts on both students and teachers. In middle school, the new curriculum has contributed to increased cross-site collaboration. In 2018-19, middle school teachers came together for monthly content-focused professional learning sessions. 100% of middle school sites participated in this shared professional learning. Effectiveness on the programs for student learning will be determined by state and local assessments. In Math, OUSD is implementing Interim Assessment Blocks (IABs) district-wide for the first year. Data is analyzed by principals in monthly principal professional learning sessions and by math coaches at weekly Math Coaches Collaboratives. While we are still determining whether scores from the IABs are predictive of student performance on the Smarter Balanced Assessments (SBAC), the goal for district is to increase 15 points DF3. On the SBAC in 2018, middle schools students average score was -96 DF3. The target for 2019 is -81DF3. The score on the winter IAB for middle school students with 81.6% participation was 72 DF3, exceeding the end of year target. For history, the new curriculum has had the following impact on learning. Students have access to print and online content aligned to the 2016 History Social- Science Framework, including significant shifts in the content, literacy, inquiry/research and citizenship goals for student learning. For elementary science, we will be analyzing data from the inaugural implementation of the California Science Test (CAST) to assess progress towards the Next Generation Science Standards (NGSS) for grades K-5 and utilizing the assessment system of the Next Generation FOSS program, which will be fully operational in 2019-20.

Additionally, the development of a multi-year curriculum strategy and the communication of this strategy to district and site leaders has been effective in for budgeting purposes--both at the district and site level. At the district level, curriculum costs have been projected for next three years and priorities have been determined in alignment with district goals. For site leaders, transparency about district plans has empowered leaders in decision-making related to site-specific curriculum and professional development investments.

ACTION 7 MUSIC TEACHERS

The OUSD elementary music program open to all students provided a varied musical instructional program to OUSD students preparing them for further music learning in secondary school. Each FTE provides instruction to 2-3 elementary schools depending on school size and scope of the program. Our elementary music teachers attend 36 hours of facilitated professional development each year in addition to curriculum planning time. Professional learning decisions are determined with staff input as well as needs surfaced during classroom observations. During this school year the focus of professional learning has been inclusive instructional strategies for students with special needs as well as English learners. We have recruited and continue to recruit highly qualified candidates for our elementary music program with qualifications to teach instrumental or general music in our schools. Our average staff experience is 12 years, with a high retention rate, losing only 4 teachers to resignation during the last 10 years. In addition to school concerts, OUSD hosts an orchestra festival in April and a general/vocal music festival in May. 16 and 10 elementary schools, respectively, participated last year. The overall quality of the program is evaluated by the Visual and Performing Arts Director through classroom observations (minimum of 3 every two years) and teacher interviews and teacher feedback.

ACTION 8 SCHOOL SITES

At school sites, the School Site Council collaborates with the principal and staff to monitor implementation of planned activities and progress towards goals established in the School Plan for Student Achievement (SPSA) with the support of content area specialists and other Central staff. Each school reports on effectiveness of the specific services and actions in their SPSAs in their annual SPSA review, which documents both implementation status of planned activities and evidence of effectiveness.

ACTION 9 ADDITIONAL TEACHERS

Additional teachers to support underperforming students. High school A-G course requirements, Newcomer teachers, Middle School elective teachers, and to eliminate combo classes in some elementary schools.

More students were able to take A-G required courses as a result of expanding our high school teaching force beyond the basic program.

Additional middle school elective teachers allowed for students to experience an overall improved instructional program. Teachers were able to collaborate with each other during the day because they had additional common planning blocks for collaboration.

ACTION 10 SPECIALIZED ACADEMIC INSTRUCTION (SPECIAL EDUCATION)

OUSD had a continuum of services to support the needs of all students. Students were placed in educational settings based on their goals and areas of need. This current school year, we held more IEPs to place students in an inclusive setting, as they had shown growth in multiple areas. Our data showed that more of our students were participating in the general education compared to previous years.

Our Instructional Coaches provided direct support to all Special Education teachers in the areas of compliance and instruction. The Special Education Department held IEP Camps for all teachers who needed support with IEPs and those who had overdue IEPs. These initiatives allowed our teachers to effectively write complaint and defensible IEPs. We collected feedback from teacher surveys indicating that they are highly satisfied with the professional development and coaching they received to improve their teaching practices. Our current teacher retention data shows that teachers stay more than 1 or 2 years due to the support they receive from the school site and Special Education Department.

Our Mental Health programs are now incorporating more inclusive practices. Our Elementary Mental Health programs are including our students in General Education for more than 30% of their day, which allows students to participate in academics and electives with their general education peers. This demonstrates progress in moving our students to the least restrictive environment with the appropriate supports in place.

ACTION 11 CLASS SIZE REDUCTION

Smaller class sizes alone does not equate to increased student achievement, however, what is done to change the learning environment like using a small group approach has been found to be important in intervening for low achievement. Class Size Reduction has allowed for teachers to teach students in smaller groups and allowed teachers to personalize their instruction for the diverse learning needs of our students. Observational data conducted on regular classroom walkthroughs indicate that students are learning in small groups and that teachers are utilizing various intervention strategies in these small groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

ACTION 3 - RECRUITMENT PIPELINES AND RETENTION PROGRAMS

The STIP substitute teacher, 1, FTE remained vacant.

ACTION 8 - SCHOOL SITES

Of the originally planned activities, schools reported that the following planned positions were reduced due to staff departures, inability to find qualified candidates, or revised planning: 5.3 FTE. With this funding, schools created 1.5 FTE of new positions for a net reduction of 3.8 FTE. The actions and services at school sites were implemented through these new staff and other existing personnel, with the remainder of the funding reallocated to support this work. Community School Managers and Restorative Justice Facilitators originally planned by school sites in Goal 2, Action 8; Goal 5, Action 8; and Goal 6, Action 3 were instead reported alongside Central investments in these areas in Goal 6, Action 2 and Goal 5, Action 2, respectively, to better reflect the overall impact of these investments.

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

This Goal will include using Supplemental & Concentration Funding for increasing compensation for our teachers.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

STUDENTS ARE READING AT OR ABOVE GRADE LEVEL.

The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

3.1. Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually.

18-19

56.3% All Students, 2017-18
47.5% African American, 2017-18
44.1% African American male, 2017-18
41.2% Latino, 2017-18
38.2% Pacific Islander, 2017-18
25.0% Students with Disabilities, 2017-18
56.3% Foster Youth, 2017-18

Actual

48.5% All Students, 2017-18 (Not Met)
37.0% African American, 2017-18 (Not Met)
35.3% African American male, 2017-18 (Not Met)
34.6% Latino, 2017-18 (Not Met)
34.6% Pacific Islander, 2017-18 (Not Met)
16.5% Students with Disabilities, 2017-18 (Not Met)
26.7% Foster Youth, 2017-18 (Not Met)
33.3% Homeless/Unhoused (New)

Expected

Baseline

46.3% All Students, 2015-16
 37.5% African American, 2015-16
 32.1% African American male, 2015-16
 31.2% Latino, 2015-16
 28.2% Pacific Islander, 2015-16
 15.0% Students with Disabilities, 2015-16
 46.3% Foster Youth, 2015-16

Metric/Indicator

3.2. Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually.

18-19

36.8% All Students, 2017-18
 28.9% African American, 2017-18
 25.0% African American male, 2017-18
 33.0% Latino, 2017-18
 24.8% Pacific Islander, 2017-18
 12.7% Students with Disabilities, 2017-18
 35.1% Foster Youth, 2017-18

Baseline

26.8% All Students, 2015-16
 18.9% African American, 2015-16
 15.0% African American male, 2015-16
 23.0% Latino, 2015-16
 14.8% Pacific Islander, 2015-16
 2.7% Students with Disabilities, 2015-16
 25.1% Foster Youth, 2015-16

Metric/Indicator

3.3. Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually.

18-19

38.6% All Students, 2017-18
 33.1% African American, 2017-18
 29.2% African American male, 2017-18
 36.5% Latino, 2017-18
 28.8% Pacific Islander, 2017-18
 16.1% Students with Disabilities, 2017-18
 25.6% Foster Youth, 2017-18

Actual

33.9% All Students, 2017-18 (Not Met)
 25.8% African American, 2017-18 (Not Met)
 22.9% African American male, 2017-18 (Not Met)
 24.6% Latino, 2017-18 (Not Met)
 35.5% Pacific Islander, 2017-18 (Not Met)
 9.8% Students with Disabilities, 2017-18 (Not Met)
 36.1% Foster Youth, 2017-18 (Met)
 14.8% Homeless/Unhoused (New)

41.4% All Students, 2017-18 (Met)
 31.2% African American, 2017-18 (Not Met)
 27.6% African American male, 2017-18 (Not Met)
 34.0% Latino, 2017-18 (Not Met)
 45.5% Pacific Islander, 2017-18 (Met)
 14.3% Students with Disabilities, 2017-18 (Not Met)
 10.7% Foster Youth, 2017-18 (Not Met)
 33.3% Homeless/Unhoused (New)

Expected

Actual

Baseline

28.6% All Students, 2015-16
 23.1% African American, 2015-16
 19.2% African American male, 2015-16
 26.5% Latino, 2015-16
 18.8% Pacific Islander, 2015-16
 6.1% Students with Disabilities, 2015-16
 15.6% Foster Youth, 2015-16

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1 - Early Literacy Development SERVICES: Provide 14.27 FTE to provide early literacy development. Continue literacy support through Transitional Kindergarten reading tutors and elementary school reading clinic teachers to ensure students are at grade level. LCFF Supplemental & Concentration Funded: Literacy Research Associate, .6 FTE Transitional Kindergarten Reading Tutors, 10.5 FTE Reading Clinic Teacher, 2 FTE	Action 1 - Early Literacy Development SERVICES: Provided 13.4 FTE for early literacy development. Continued literacy support through Transitional Kindergarten reading tutors and elementary school reading clinic teachers to ensure students are at grade level. LCFF Supplemental & Concentration Funded: Literacy Research Associate, .50 FTE Transitional Kindergarten Reading Tutors, 9 FTE Reading Clinic Teacher, 2 FTE	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$212,100 2000 and 3000: Classified Personnel Salaries and Benefits Base \$23,531 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$426,866 2000 and 3000: Classified Personnel Salaries and Benefits Measure G \$123,521	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$200,581 2000 and 3000: Classified Personnel Salaries and Benefits Base \$45,736 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$382,703 2000 and 3000: Classified Personnel Salaries and Benefits Measure G \$145,960 1000 and 3000: Certificated Personnel Salaries and Benefits Special Education \$42,152

2000 and 3000: Classified
Personnel Salaries and Benefits
Restricted Local \$15,472

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2 - Professional Learning & Progress Monitoring SERVICES: Provide 27.9 FTE. Provide professional learning, progress monitoring through learning walks, and 1:1 and small group reading intervention.	Action 2 - Professional Learning & Progress Monitoring SERVICES: Provided 25.1 FTE. Provided professional learning, progress monitoring through learning walks, and 1:1 and small group reading intervention.	1000 and 3000: Certificated Personnel Salaries and Benefits Title I \$3,104,931	1000 and 3000: Certificated Personnel Salaries and Benefits Title I \$2,778,961

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3 - Honoring Students with Mastery of Literacy SERVICES: Recognize and honor our students with the mastery of literacy by hosting the Martin Luther King Jr. Oratorical Festival and the Spelling Bee.	Action 3 - Honoring Students with Mastery of Literacy SERVICES: Recognized and honored our students with the mastery of literacy by hosting the Martin Luther King Jr. Oratorical Festival and the Spelling Bee.	1000 and 3000: Certificated Personnel Salaries and Benefits Measure G \$15,150	1000 and 3000: Certificated Personnel Salaries and Benefits Measure G \$15,150

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 4 - School Sites	Action 4 - School Sites	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

SERVICES:

School Sites will select from and provide the following actions and services:

- Literacy Instructional Teacher Leaders and Teachers on Special Assignment
- Instructional support staff and reading intervention teachers
- Reading assessment, programs, and materials for struggling readers
- Staff and materials to support additional reading intervention classes
- Staff to support small group instruction and reading intervention
- Licenses and technology for blended learning reading intervention software
- Contracts to support reading intervention
- Professional development in literacy
- Extended day/enrichment for struggling readers to receive small group acceleration.
- Family engagement, incentives, and awards focused on reading campaigns and achievement
- Books for classroom libraries
- Library staff

SERVICES:

School Sites selected from and provided the following actions and services:

- Literacy Instructional Teacher Leaders and Teachers on Special

Assignment

- Instructional support staff and reading intervention teachers
- Reading assessment, programs, and materials for struggling readers
- Staff and materials supported additional reading intervention classes
- Staff supported small group instruction and reading intervention
- Licenses and technology for blended learning reading intervention

software

- Contracts supported reading intervention
- Professional development in literacy
- Extended day/enrichment for struggling readers to receive small

group acceleration.

Supplemental and Concentration
\$3,514,960

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration
\$393,803

4000-4999: Books And Supplies Supplemental and Concentration
\$332,813

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
\$741,078

Supplemental and Concentration
\$2,929,711

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration
\$293,006

4000-4999: Books And Supplies Supplemental and Concentration
\$256,578

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
\$479,972

- Academic mentors
- Supplementary ELD materials.

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

- Family engagement, incentives, and awards focused on reading

campaigns and achievement

- Books for classroom libraries
- Library staff
- Academic mentors
- Supplementary ELD materials.

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

ACTION 1 CONTINUE LITERACY SUPPORT THROUGH TRANSITIONAL KINDERGARTEN READING TUTORS AND ELEMENTARY SCHOOL READING CLINIC TEACHERS TO ENSURE STUDENTS ARE AT GRADE LEVEL.

EARLY CHILDHOOD EDUCATION

We continued implementation of SEEDS of Early Literacy at 11 schools in the OUSD Early Literacy cohort. The district partnered with local and national foundations and some new community based organization to provide additional resources, such as the Reading Tutors and Early Common Core Teacher Leaders (E-CCTLs) in designated Transitional Kindergarten (TK) through 1st grade classrooms so that students leave the primary grades with a strong literacy foundation.

* OUSD believes that if students enter kindergarten ready to learn they will be more successful throughout their academic career and have more capacity to engage in their communities and go to college. We will have TK tutors provide literacy support and instruction to TK and TK/K Teachers for 3 hours a day. Tutors are provided to schools who target support for low-income, free and reduced lunch and foster youth students.

* OUSD Early Literacy cohort implemented the following strategies to increase reading scores: phonemic awareness and phonics, SIPPS Small Group instruction, read alouds with vocabulary focus, Readers'/Writers' Workshop, Word Work (Handwriting without Tears/Phonemic Awareness), monthly site-based professional development on early literacy strategies, weekly TK-1 PLCs for collaborative planning, 6-8 Week Cycle of Inquiry Data Conference with TK-1 team, twice monthly structured observation/debrief with E-CCTL and early literacy teachers, and finally, structured debrief with E-CCTL and principal.

ACTION 2 PROFESSIONAL DEVELOPMENT AND PROGRESS MONITORING

ELEMENTARY PROFESSIONAL DEVELOPMENT.

K-5 Principals and Coaches received two days of professional development from Teachers College Reading & Writing Project focused on "just right" texts, mini-lessons, read alouds of complex texts, and goal-setting on literacy skills for students (grant funded). 63.6% of all elementary schools sent at least one participant (a total of 59 school-based participants), with 81.39% of all elementary schools implementing Units of Study sending at least one participant.

K-5 Principals participated in ongoing professional development focused on administering the ELA Interim Assessment Blocks prioritized in our district assessment calendar and using data to analyze instructional implications. All principals attended as part of their monthly professional learning within Networks unless there were emergencies or extenuating circumstances.

Teachers: For new or new to OUSD K-5 teachers, summer professional development focused on ELA curriculum and components of Balanced Literacy. 38 new or new to the district attended, representing 42.2% of all 90 incoming K-5 teachers.

MIDDLE SCHOOL PROFESSIONAL DEVELOPMENT

Teachers: Monthly professional development for ELA middle school teachers on Common Core ELA, unpacking the reading skills students need, and analyzing student work. A total of 11 of 20 (55%) schools that serve middle school grades, and 52 of 109 (47.7%) ELA middle school teachers and coaches, confirmed their monthly attendance at Second Wednesday Professional Development. Only 4 of the 11 (36.3%) schools that confirmed their attendance had an average attendance of 75% or more. Only 19 of the 109 (17.4%) of educators who confirmed their monthly attendance at Second Wednesday had an average attendance of 75% or more.

New teachers: For new or new to OUSD 6-8 ELA teachers, two days of professional development on middle school ELA curriculum (EL Education), how they support students to meet the demands of the Common Core State Standards, and unpack reading skills and standards. 8 new/new to OUSD attended, representing 42% of all incoming 19 MS ELA teachers. (1 of 3 new to OUSD middle school ELA coaches, or 33%, attended.)

HIGH SCHOOL PROFESSIONAL DEVELOPMENT

New Teachers: Two days of professional development on supporting students to access complex texts through text dependent questions, juicy sentences, and qualitative analysis. 11 new/new to OUSD attended, representing 100% of all 11 incoming HS ELA teachers. Additionally, one new literacy/ELA coach attended.

6 High School Coaches (Career Technical Education and Pathway) attended a half day of professional development focused on supporting students to access complex texts.

K-8 INSTRUCTIONAL TEACHER LEADERS

Weekly professional development focused on: eliciting student thinking about complex texts (Stanford Center to Support Excellence in Teaching partnership), supporting their site PLCs in literacy instruction, using Learning Walks to capture data about teacher practice in literacy, 1:1 coaching (New Teacher Center), and administering the ELA Interim Assessment Blocks and using data to analyze instructional implications. Specifically, the Literacy Learning Walks support site leaders (principals, TSAs, ITLs) to provide timely, targeted feedback on literacy practices to teachers, as well as determine strategic topics for PLC and site professional development, and ultimately lead to change in teacher practice. For schools with Instructional Teacher Leaders (ITLs), an implementation goal of 9 total Learning Walks per school over the course of the year. For Focal schools, an implementation goal of 6 total LW.

In the original design of Instructional Teacher Leaders (ITLs), previously Common Core Teacher Leaders (CCTL), a portion of the FTE was dedicated to direct instruction, usually reading intervention in small groups or 1:1. However, a decision was made to eliminate this responsibility as a required expectation of the Instructional Teacher Leader role as it was deemed a more effective use of the ITLs to increase their time building adult capacity through 1:1 coaching, leading Professional Learning Communities, and providing professional development. Sites could continue to maintain this expectation as an option.

ACTION 4 SCHOOL SITES

At school sites, the School Site Council collaborates with the principal and staff to monitor implementation of planned activities and progress towards goals established in the School Plan for Student Achievement (SPSA) with the support of content area specialists and other Central staff. Each school reports on effectiveness of the specific services and actions in their SPSAs in their annual SPSA review, which documents both implementation status of planned activities and evidence of effectiveness.

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

ACTION 1 CONTINUE LITERACY SUPPORT THROUGH TRANSITIONAL KINDERGARTEN READING TUTORS AND ELEMENTARY SCHOOL READING CLINIC TEACHERS TO ENSURE STUDENTS ARE AT GRADE LEVEL.

EARLY CHILDHOOD EDUCATION

For our Transitional Kindergarten classrooms, SEEDS of Early Literacy is making a positive impact on early literacy development for our youngest students. OUSD worked to improve Early Literacy efforts as a strategic way to increase reading proficiency by third grade.

Measure goal to reach 90% of TK students on grade level as measured by the Individual Growth & Development Indicators of Early Literacy and Formative Assessment System for Teachers (FAST™) assessments (Current Data: 43.8%)

Measure goal to reach 90% of Kindergarten students on grade level as measured by the Reading Record (F&P or DRA/EDL), and the District Early Literacy Assessments (F&P or DRA/EDL) (Current Data: 55.8%)

Curriculum-embedded writing sample 90% of 1st grade students on grade level as measured by the Reading Record (F&P or DRA/EDL), as well as, the curriculum-embedded writing sample and the CORE Phonics Survey.

The method of measurement is student data on the F&P (Fountas & Pinnell) assessment, administered three times a year for Grades 1-3 and twice for Kindergarten; F&P Foundations (primarily TK and K in the Fall) and the IGDl assessments for TK.

ACTION 2 PROFESSIONAL DEVELOPMENT AND PROGRESS MONITORING

LEADERSHIP: We received overwhelmingly positive feedback from 57 participants in the two-day Leaders Course intended to support site implementation of the Units of Study and the Reading Workshop model. This is the second year we have been course-correcting for a missing component in implementation of new curricula in building capacity of site leaders. For example, 95.6% indicated that as a result of the training, they agreed or strongly agreed that they could identify specific “look fors” and provide targeted feedback in reading mini-lessons, conferring, strategy groups, and student reading partnerships. 100% agreed or strongly agreed they could identify one next step to refine the practice of Read Alouds at their sites. One notable trend is that 14% of the responses to open-ended questions about additional needs additionally requested that teachers also receive direct training in the curriculum, which has been a gap we have not been able to fill in the last several years, and intend to begin addressing in the summer of 2019.

INTERIM ASSESSMENTS: This was the first year requiring teachers administer the SBAC Interim Assessment Blocks (IAB), and we achieved a 91% participation in our January 2019 administration of the ELA IAB for grades 3-5, and an 84.5% participation rate October 2018 administration for our grades 6-8. High participation represents a significant “win,” and we expect that students having experience with test items in advance of the end of year summative SBAC test and teachers having a chance to analyze interim student responses will lead to growth in student performance on SBAC.

SUMMER PROFESSIONAL DEVELOPMENT - ELEMENTARY: Of the 21 elementary respondents, 20/21 (95.23%) indicated that their summer professional development was “helpful” or “very helpful” in supporting them execute backwards-planned, standards-aligned instruction during the coming school year, and 100% indicated the training was “helpful” or “very helpful” in equipping them as new OUSD teachers with effective teaching strategies for their content area (ELA) and grade levels.

MIDDLE SCHOOL PROFESSIONAL DEVELOPMENT: Given the precipitous decline in attendance in the monthly ELA professional development for middle school teachers, there was limited applicable or informative data to analyze. Compared to elementary school,

feedback from secondary ELAs tends to value site-based training over a centralized approach. In response to this, we are exploring building modules of “teacher-facing” learning that can be facilitated by site leaders such as coaches or department heads.

Only two middle school ELA attendees of summer professional learning provided feedback. Both indicated that their summer professional development was either “helpful” or “very helpful” in supporting them execute backwards-planned, standards-aligned instruction during the coming school year, and both indicated the training was “helpful” or “very helpful” in equipping them as new OUSD teachers with effective teaching strategies for their content area (ELA) and grade level.

HIGH SCHOOL PROFESSIONAL DEVELOPMENT: Of the 5 high school ELA respondents, 100% indicated that their summer professional development was either “helpful” or “very helpful” in supporting them to execute backwards-planned, standards-aligned instruction during the coming school year, and that the training was “helpful” or “very helpful” in equipping them as new OUSD teachers with effective teaching strategies for their content area (ELA) and grade levels.

The six high school coaches who attended a half-day on complex texts self-assessed their understanding of objectives such as identifying and crafting text dependent questions and analyze a text for features that make it complex. The average score in their pre-assessment was 2.302 out of 5, and the average score in their post-assessment was 3.252 out of 5, representing a 19% growth in their self-assessment of their ability to meet the objectives of the training.

K-8 INSTRUCTIONAL TEACHER LEADERS: The impact data about our investment in the positions and ongoing support of Instructional Teacher Leaders is best evaluated against our Learning Walk data. As of early spring, a combination of the team of central office literacy coordinators and Instructional Teacher Leaders have observed and evaluated 207 classrooms at twenty-three elementary schools against a literacy-focused rubric that includes 16 literacy components (such as reading mini lesson, interactive read aloud, close reading, etc.) from which school instructional leaders can select observation foci, with a recommendation of no more than 3 foci at a time. For the entire 2017-18 year, we previously observed 215 classrooms at 11 schools, so we are on track to surpass the number of classroom observations by end of May 2019. Promisingly, average data about literacy instruction has increased from 1.98 (out of 4) to 2.34, representing a 9% growth. While we must acknowledge some subjectivity enters into the “evaluation” process, from a central office perspective, this is currently our best leading indicator to evaluate the effectiveness of our investment in literacy. Growth areas for next year include a comprehensive plan to enroll both site and other central leaders in the utility of capturing this data, as well as formalizing the reporting of the data.

Because of the decision to eliminate direct intervention support of small student groups as an expectation of the Instructional Teacher Leader role, no data was collected centrally to progress monitor reading intervention work at the site level.

ACTION 3 HONORING STUDENTS WITH MASTERY OF LITERACY

Both the District Spelling Bee and the Dr. Martin Luther King, Jr. represent long-standing and valuable public showcases of student talents, and they are particularly powerful because they are inclusive of not just educators, but also family and community. However, an effectiveness analysis attributing a causal relationship between these events and our Goal 3 of Students Reading at or Above

Grade Level could not be made. At best, there might be a correlation between student reading achievement and participation at these events, but it is more likely that students who are already proficient in reading tend to participate in such activities rather than that these activities lead to greater proficiency in reading. However, these events celebrate mastery and joy, and the competitive elements lend to more students striving for mastery and excellence. They contribute to a culture of literacy, creativity, and appreciation for the power of language and literacy.

* **SPELLING BEE:** A District-wide Spelling Bee is coordinated yearly to honor and motivate those Oakland Unified students who participated and received first and/or second place in their site-based Spelling Bees. District Spelling Bee student winners go on to compete in the Alameda County Spelling Bee. In the 2018-19, 38 student participants were registered to participate in the District Spelling Bee, which represented an increase from 35 registrants in 2017-18. In 2018-19, 22 elementary students and 9 middle school students participated on the day of the District Spelling Bee, for a total of 31, compared to 20 elementary students and 8 middle school students in 2017-18, for a total of 28, representing a 10% increase in actual participation.

* **MARTIN LUTHER KING ORATORICAL FESTIVAL:** The Dr. Martin Luther King, Jr. Oratorical is a multi-day judged event that gives Kindergarten through Twelfth graders opportunities to compete in categories such as monologues, poetry, speeches, and scenes for both individuals and groups. In 2017-18, 171 separate entries were submitted from 40 schools across all grade spans. In 2018-19, 173 separate entries were submitted from 49 schools. There was a 22.5% increase in school participation. For participation in 2019, 1,041 students participated, compared to 835 in 2018, representing an increase of 24.6% in actual participation.

ACTION 4 SCHOOL SITES

At school sites, the School Site Council collaborates with the principal and staff to monitor implementation of planned activities and progress towards goals established in the School Plan for Student Achievement (SPSA) with the support of content area specialists and other Central staff. Each school reports on effectiveness of the specific services and actions in their SPSAs in their annual SPSA review, which documents both implementation status of planned activities and evidence of effectiveness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

ACTION 2

Not all Instructional Teacher Leader positions were filled.

ACTION 4 SCHOOL SITES

Of the originally planned activities, schools reported that the following position was reduced due to a staff departure: 1.0 FTE. In addition, one school reported being unable to find a suitable candidate for one position until mid-year. The actions and services at school sites were implemented through other personnel, with funding reallocated to support this work.

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

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

ENGLISH LEARNERS ARE REACHING ENGLISH FLUENCY

The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.

2. LCAP aligns all district-wide work under specific areas of service and support.

3. Feedback from Alameda County Office of Education is incorporated.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator 4.1. Increase the English Learner (EL) reclassification rate by 3 percentage points. 18-19 19.1% EL reclassification rate Baseline 13.1% EL reclassification in 2015-16</div>	<div>TBD for 2018-19</div>
<div>Metric/Indicator 4.2. Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points. 18-19 26.7% LTEL reclassification rate Baseline 16.7% LTEL reclassification in 2015-16</div>	<div>TBD for 2018-19</div>

Expected

Actual

Metric/Indicator

4.4. Increase the percentage of English Learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.

18-19

70.0% of ELs making annual progress in 2016-17

Baseline

64.3% of ELs making progress in 2014-15

n/a for 2017-18

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1 - Language and Literacy Development for English Language Learners	Action 1 - Language and Literacy Development for English Language Learners	1000 and 3000: Certificated Personnel Salaries and Benefits Base \$35,181	1000 and 3000: Certificated Personnel Salaries and Benefits Base \$27,063
SERVICES: Provide 2.2 FTE. Provide English Language Learner Programs to support our Long-Term English Learners and Newcomers through expansion of Dual Language and Multi-lingual Programs to build on students' home languages and accelerate outcomes for ELLs.	SERVICES: Provided 2.5 FTE. Provided English Language Learner Programs to support our Long-Term English Learners and Newcomers through expansion of Dual Language and Multi-lingual Programs to build on students' home languages and accelerate outcomes for ELLs.	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$259,189	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$191,787
LCFF Supplemental & Concentration Funded: Multilingual Pathways Coordinator, .8 FTE Newcomer Programs Director, .8 FTE	LCFF Supplemental & Concentration Funded: Multilingual Pathways Coordinator, .25 FTE Newcomer Programs Director, .8 FTE	1000 and 3000: Certificated Personnel Salaries and Benefits Title II \$29,617	1000 and 3000: Certificated Personnel Salaries and Benefits Title II \$115,121
		2000 and 3000: Classified Personnel Salaries and Benefits Title II \$32,318	2000 and 3000: Classified Personnel Salaries and Benefits Title II \$82,608

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 2 - Professional Development for Educators of English Language Learners</p> <p>SERVICES:</p> <p>Provide 6 FTE.</p> <p>Provide foundational professional development to teachers at schools with more than 30% ELLs (GLAD and ALLAS).</p> <p>Provide training and ongoing support on:</p> <ul style="list-style-type: none"> • 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 	<p>Action 2 - Professional Development for Educators of English Language Learners</p> <p>SERVICES:</p> <p>Provided 5.5 FTE.</p> <p>Provided foundational professional development to teachers at schools with more than 30% ELLs (GLAD and ALLAS).</p> <p>Provided training and ongoing support on:</p> <ul style="list-style-type: none"> • 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 	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Title III LEP \$689,065</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Local \$9,423</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Title III LEP \$657,201</p> <p>1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Local \$0</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 3 - English Language Learners Assessment and Progress Monitoring</p> <p>SERVICES: Provide 1.3 FTE. Continue to coordinate support for English Language Learners Assessment & progress monitoring.</p> <p>LCFF Supplemental & Concentration Funded: English Learner Coordinator, .8 FTE Data Analyst II for English Learner data, .5 FTE</p>	<p>Action 3 - English Language Learners Assessment and Progress Monitoring</p> <p>SERVICES: Provided 1 FTE. Continued to coordinate support for English Language Learners Assessment & progress monitoring.</p> <p>LCFF Supplemental & Concentration Funded: English Learner Coordinator, .5 FTE Data Analyst II for English Learner data, .5 FTE</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$203,514</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$167,507</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 4 - School Sites</p> <p>SERVICES:</p> <p>School Sites will select from and provide the following actions & services:</p> <ul style="list-style-type: none"> Academic Mentors/Instructional Assistants to support ELLs ELL or Newcomer Teachers on Special Assignment (TSA) 	<p>Action 4 - School Sites</p> <p>SERVICES:</p> <p>School Sites will select from and provide the following actions & services:</p> <ul style="list-style-type: none"> Academic Mentors/Instructional Assistants to support ELLs ELL or Newcomer Teachers on Special Assignment (TSA) 	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$2,989,014</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$236,809</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$430,546</p> <p>5000-5999: Services And Other Operating Expenditures</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$1,160,397</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$246,554</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$67,055</p> <p>5000-5999: Services And Other Operating Expenditures</p>

- Stipends for ELL focused Teacher Leaders and ELL Ambassadors
- Professional Learning to support ELLs and Newcomers
- Newcomer teachers and program supports
- Additional English Language Development teachers
- Language program design
- Heritage Language classes
- Staff to balance class size to maintain bilingual/dual language program model
- Supplies to support ELL instruction

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

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- Professional Learning to support ELLs and Newcomers
- Newcomer teachers and program supports
- Additional English Language Development teachers
- Language program design
- Heritage Language classes
- Staff to balance class size to maintain bilingual/dual language program model
- Supplies to support ELL instruction

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

Supplemental and Concentration
\$72,500

Supplemental and Concentration
\$41,500

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

ACTION 1 LANGUAGE AND LITERACY DEVELOPMENT FOR ENGLISH LANGUAGE LEARNERS - CHANGE TO: LANGUAGE PROGRAMS FOR ENGLISH LANGUAGE LEARNERS

Provide English Language Learner Programs to support our Long-Term English Learners and Newcomers through expansion of Dual Language and Multi-lingual Programs to build on students' home languages and accelerate outcomes for ELLs. --- Expand and enhance quality language programs that accelerate outcomes for ELLs: Dual Language, Newcomer, and Long-term ELL supports.

Action 1 focused on the expansion and improvement in quality of language programs: Dual Language, Newcomer, and Long-term ELL supports. To understand both the investment in support for ELLs and return on this investment, it is helpful to look at how the population of ELLs we served has shifted over the last few years, and continued to shift at an increasingly rapid pace. The overall percent of ELLs in OUSD increased from 29% in 2015 to close to 32% primarily due to new arrivals from Central America. At the date of this report, there are slightly over 11,500 ELLs enrolled. Of these, 2,950 are newcomers, having arrived in the last 3 years. Five years ago, newcomers made up 6% of all ELLs, now they make up 25% of ELL students. The increase in newcomers has been particularly sharp in high school, where now 45% of ELLs are newcomers and one of every 8 students (including English-only students) is a newcomer. Our two fastest growing populations are Yemeni Arabic-speaking students and Guatemalan Mam-speaking students. Both groups typically come to us with severely interrupted schooling and high-levels of trauma. While our LCAP addresses the needs of all English Language Learners, and while we still hold a focus on our LTELs and those at-risk of becoming LTELs, the unique language and social-emotional needs of our newcomers have shaped our supports for ELLs, and is important to understand our data story.

Dual Language

We know from the research field as well as in looking at our own data story that Dual Language instruction is the most promising equity strategy for closing both the achievement and opportunity gaps for ELLs. Our goal is to expand access to Dual Language programming while improving parity in quality across our Dual Language (DL) schools. Three of the eight existing DL schools are still growing and added another grade level to their program (Greenleaf, ICS and SOL), thus increasing the number of students enrolled in DL programming by 175 students, and bringing total enrollment to 2,600. Investments in this area have provided all DL schools with professional development planning and co-facilitation, training for curriculum and assessment pilots and guidance on best practices for family engagement and program design.

Additionally, eliminating system level barriers to Dual Language program success has been a focus this year. For example, a two-way Dual Language enrollment policy was developed, Board-approved and operationalized. The policy allows the enrollment office to assign balanced numbers of pathway language proficient and non-proficient students based on an objective Spanish-language assessment to ensure the successful development of biliteracy of all participating students. In addition, we piloted dual language arts curriculum and assessment to inform materials purchases. We have now landed on a recommended Dual Language Arts curriculum, Benchmark's Adelante/Advance, that will be rolled out to all elementary Dual Language programs in 2019-20. Finally, efforts to authentically monitor students' attainment of biliteracy has been facilitated by the newly released OUSD Biliteracy Dashboard for DL schools and a Progress Monitoring towards Seal of Biliteracy Dashboard for high schools. Our work going into next year will focus on high quality implementation of the Dual Language Arts curriculum as well as the scaling up of the Spanish language assessment, AVANT, to establish benchmark data in 5th and 8th grades in Dual Language programs. This data will be used to assess students' progress towards the Seal of Biliteracy as well as a one data point to evaluate program effectiveness across all schools. Additionally, we hope to expand the number of graduating seniors who earn the Seal of Biliteracy by expanding access to the assessments.

Newcomer Programs

OUSD continues to support the growth and development of multiple newcomer programs, particularly designated programs in secondary schools where the largest concentration of newcomers has enrolled. 2018-19 marks the second school year for Rudsdale Newcomer High School, a continuation program targeting students who are at high risk of dropping out, an area of concern particularly for our Central American unaccompanied youth who are often under financial distress and a need to work. New grant funding is allowing OUSD to implement two new key supports for high school newcomers -- a counselor working across sites and a team of paraprofessionals to address early literacy needs among newcomers. These grant funds should continue through 2020-21. OUSD staff are working with teachers to formalize the articulation of the secondary newcomer ELD course progression, to promote consistency across sites and alignment with the ELD standards. Finally, emphasis is being placed on encouraging mainstreaming of newcomers as early as possible to minimize linguistic and cultural isolation.

Long-term ELL supports

The work in support of Long-term ELLs (LTELs) includes bringing awareness of these students needs through an ELL Shadowing protocol, an equity-based observation protocol that captures quantitative and qualitative data based on the LTEL student experience. The debrief of this process engages site-leaders to examine their classroom instruction and program and to identify and work towards goals to better support this population. We continue to work with site leaders in expanding and improving courses for LTELs while also ensuring they are on-track to earning A-G credits that will allow them to graduate with the opportunity to attend a University of California institution. The focus of this work as of the second semester and going into summer is the design of an LTEL course that is more tightly aligned to the goals of high school pathways and prepares students for the communication and literacy demands of the senior capstone project. The two courses in early development are Debate and Communication and Oral History of our Communities.

ACTION 2 PROFESSIONAL DEVELOPMENT FOR EDUCATORS OF ENGLISH LANGUAGE LEARNERS

This area represents the largest investment within LCAP Goal 4. OUSD funds ELL-focused specialists who provide an array of professional development (PD) and funds stipends for teachers to engage in professional learning outside of contract hours. For the academic year 2018-19, ELLMA has continued to organize professional development serving ELLs into three main buckets: cross-site professional development for teachers, differentiated site support, and PD for instructional site leaders.

Cross site professional development emphasizes building foundational knowledge in order to address the language development needs of OUSD's English Language Learners in a manner consistent with the California ELA/ELD Framework.

For elementary teachers, Guided Language Acquisition Design (GLAD) serves as this foundational learning opportunity. In secondary, the Academic Language and Literacy Acceleration for Secondary (ALLAS) series provides a foundational set of skills to make content accessible while supporting language development in our middle and high school classrooms. In addition to these foundational learning spaces, ELLMA provided inquiry-based learning spaces for teachers focused on specific subgroups of students. We now offer

differentiated pathways for educators of newcomer teachers, including multi-day sessions for elementary teachers, secondary newcomer teachers, as well as school staff teams.

Through our differentiated site support model, we have provided site-based, multi-session PD and capacity building of the instructional leaders of our designated partnership schools. These PD experiences are focused on Integrated and Designated ELD practices as described in the ELA/ELD framework with a particular emphasis on developing language through academic talk and engagement with complex text. Our goal is to build capacity at the site so the continuous improvement work in service of ELLs continues after we turn our attention to a new partnership school.

Finally, PD for instructional site leaders provided principals and teacher coaches PD content on the focal Integrated ELD Practices (academic talk and engagement with complex text) through a leadership lens focused on leading teams, observation and feedback, and creating the conditions for learning. This year, principal PD included a full day session prior the school start and approximately 4 half-day sessions within networks.

ACTION 3 ENGLISH LANGUAGE LEARNERS ASSESSMENT AND PROGRESS MONITORING

In this area, we have created a number of systems and tools to support sites in monitoring progress towards reclassification as well as implementation of the research-based teaching practices we want to see in the classroom. In terms of tools, we are in the fifth year of implementing “ELL Snapshots,” student and family-friendly reports that show where a student is in relation to the 3 academic criteria needed to reclassify, with an opportunity to goal-set and identify next steps to support the child in meeting their goals. In addition, this year we provided sites with Reclassified Fluent English Proficient (RFEP) Snapshots for those students who are backsliding and who may need additional language and academic supports to get back on track. Where fully implemented, the English Language Learner and RFEP Snapshots have been incredibly effective and have been lifted up for a number of years by parent representatives in PSAC as a practice that should be instituted at all sites.

This year, we recently rolled out a teacher-facing dashboard that provides each teacher a class list of their ELLs with their fluency description and their progress towards each of the reclassification criteria. This dashboard is being rolled out at many of our sites, though it is too early to assess its take-up among teachers. These resources and others are shared in quarterly sessions with ELL Ambassadors, representatives from each site who hold the reclassification process at their respective sites. The ELL Ambassador forum has provided a cross-site community of teacher and site leaders who ensure the work towards reclassification goes beyond compliance, and is in service of improving instruction and programming for ELLs. They are a conduit between the English Language Learner and Multilingual Achievement (ELLMA) Office and sites to ensure resources and progress monitoring tools are disseminated district-wide.

In addition, improvements in our data dashboards, the fruit of ongoing collaboration with Research, Assessment and Data, have resulted in two ELPAC dashboards, and a very useful Growth SRI dashboard that allows sites to match cohorts of ELL students across benchmarks to see who has grown by how much.

Finally, ELL Reviews have provided an increasing number of schools the opportunity to systematically gather data on the implementation of best practices for ELLs, reflect on their current state and create action plans for improvement of ELL instruction and services. The ELL reviews are rooted in the five research-based OUSD Essential Practices for ELL Achievement. The ELL Review Classroom Observation, co-led by ELLMA staff instructional leaders at the site, has been particularly powerful for sites, with some sites taking up the use of the Classroom Observation protocol as an ongoing practice for continuous improvement.

ACTION 4 SCHOOL SITES

At school sites, the School Site Council collaborates with the principal and staff to monitor implementation of planned activities and progress towards goals established in the School Plan for Student Achievement (SPSA) with the support of content area specialists and other Central staff. Each school reports on effectiveness of the specific services and actions in their SPSAs in their annual SPSA review, which documents both implementation status of planned activities and evidence of effectiveness.

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

ACTION 1 LANGUAGE AND LITERACY DEVELOPMENT FOR ENGLISH LANGUAGE LEARNERS - CHANGE TO: LANGUAGE PROGRAMS FOR ENGLISH LANGUAGE LEARNERS

Dual Language

As a result of our ongoing efforts to expand access to quality Dual Language programming, we have some promising data. Our Dual Language programs have slightly higher reclassification rates for Spanish-speaking ELLs at 17% than the average across all elementary sites at 16%. Through the development of a biliteracy dashboard, we are able to see the percent of students who are reading at or above grade level in 2 languages and at 1 of the 2 languages. For example, at Manzanita SEED, over 50% of students are reading at or above grade level in at least one language; 25.6% are at or above grade level in both languages. At Global Family, 43.2% are reading at or above in at least one language; 26.20% are at or above in both languages.

In analyzing the data provided by the CORE Data Collaborative, we see how well schools are growing cohort-matched students on the SBAC. DL schools averaged a higher growth percentile on ELA and Math for all students and subgroups (ELL and Latino) than district average. A couple of DL schools, MLA and Global, are at the high end of the growth percentile compared to most schools in OUSD and across Core District. For example, in SBAC ELA, MLA elementary ELLs are at 91 growth percentile and MLA Middle School ELLs, 70 growth percentile.

In terms of the AVANT language assessment, the pilot findings are promising. The results of the Avant Stamp 4SE elementary pilot revealed that Dual Language programs are indeed accelerating the achievement of students. The data showed that 23 of the 39 participating 6th graders in our pilot middle school have already reached the World Language criteria for the California Seal of

Biliteracy. This is an impressive number considering that last year only 87 12 grade OUSD students were eligible for the Seal of Biliteracy. Similarly, the secondary pilot of Avant, helped us understand that one of the major obstacles for all students' biliteracy attainment is the lack of opportunity for assessment. It has become clear that having a district assessment available to students to demonstrate their biliteracy is well worth the minimal investment that would be required. Given the robust research base that affirms home language literacy is the strongest predictor for English fluency and academic attainment, this is a pilot we plan on expanding and eventually taking to scale.

Newcomer

Newcomer program development supported the ongoing articulation and improvement of programs serving 1809 newcomers in OUSD secondary schools as of February 2019. OUSD's newest program, Rudsdale Newcomer High School has grown to 138 students, served in a continuation setting tailored to the needs of newcomers, particularly those from Central America who are also Students with Interrupted Formal Education (SIFE). Students graduate from the program on an ongoing basis, most recently 7 students graduated in December 2018. A new central newcomer counselor has provided direct counseling support to 275 10th to 12th grade newcomers to enhance graduation readiness and college access. 18 members of the first graduating class of newcomers from Castlemont High school have been supported in successfully submitting college and financial aid applications. Newly implemented early literacy supports at 5 high school sites have provided intensive literacy development groups serving a total of 252 high school newcomers who are currently receiving inconsistent levels of support due to structural obstacles preventing some from maximizing the potential of the literacy program. Plans are underway to improve access to the program for next year. Additionally, these supports are fairly new. We will be analyzing multiple data sets closely including graduation rates and literacy growth to evaluate the impact on students of these new programmatic efforts, once these end-of-year data become available.

Long-term ELLs

Our main measure to assess progress for our Long-term ELLs is our LTEL reclassification rates. We saw an increase in these rates from 2016-17 to 2017-18 school year from 11% to 14%. Middle school rates were slightly above 18% while High School, only 9% of LTELs reclassified, however this is an increase of 2 percentage points over the previous year. Although it is hopeful to see the increase in rates, our LTELs demonstrate some of the most alarming rates of off-track to graduation, drop-out rates and stalled growth in reading. The focus on building out stronger and more compelling LTEL courses is in response to these data. The attention to strong language programming and instruction in elementary is critical to stemming the number of students who fall into LTEL status, while in middle and high school, we are working to intervene and accelerate language and literacy outcomes as well as foster an increased sense of efficacy among these students.

ACTION 2 PROFESSIONAL DEVELOPMENT FOR EDUCATORS OF ENGLISH LANGUAGE LEARNERS

Our goal for professional development begins with increasing access and depth of learning. At the time of this report, we have provided 585 hours to 1261 participants (some participants may be counted more than once). In the next 3 years, our goal is that 80% of teachers at sites with 30% of more ELLs will be certified in our Integrated ELD foundational training (GLAD for elementary; ALLAS for secondary). In elementary, 48% of teachers at high ELL sites will have been trained in GLAD and 32% of all teachers by

June 15th of this year. In secondary, we will have trained approximately 150 content area teachers in ALLAS, just under 20% of all teachers.

To assess the impact of investment in ELL Professional Development, we measure growth in teacher practice as well as student outcomes, although it is difficult to tightly correlate professional development to our student outcome data. For teacher practice, we have developed an ELL classroom observation tool and process. Through the data collection process, implemented at our 18 partnership sites, we see growth in two main areas: 1) the opportunity and support to engage ELLs in grade-level tasks and texts and 2) language development through talk and explicit language instruction. Although we see growth, strong ELL practices are inconsistently implemented across sites and classrooms and point to the need to continue to provide professional development and site-based support.

In terms of student data, we see the largest growth area in elementary, where we have, in fact, provided more robust foundational professional development. Reclassification rates jumped 4.4 percentage points from 13.1% to 17.5%. Again, it is difficult to directly attribute this to professional development, but it does indicate a positive trend. When looking at ELL subgroups disaggregated by language group, we see that only 1.8% of Mam students reclassified, and 8.7% of Arabic speakers. While many of these students are newcomers and need more time before reclassifying, the data suggests a need for a stronger focus on these groups of students.

ACTION 3 ENGLISH LANGUAGE LEARNERS ASSESSMENT AND PROGRESS MONITORING

As a result of improvements, our suite of progress-monitoring tools, take-up of the tools has increased. 57% of sites with 30% or more ELLs, (26 of 46) are now using ELL and RFEP Snapshots. Following teacher input from our ELL Ambassadors, the Snapshots will be provided three times a year, including at the beginning of the year to drive planning and support, and a screencast on best practices collected from sites using the snapshots will be created for use at the beginning of next year with the goal of increasing use of the Snapshots to 75% of sites with 30% or more ELLs.

Since our reclassification process blends compliance with best practice, the criteria for reclassification continues to serve sites as a well-defined goal for improved academic achievement of ELLs, with ELL Ambassadors, principals and teachers clearly referencing the criteria in multiple contexts, including site Single Plans for Student Achievement. 100% of sites now complete their reclassification process on time. In addition, the members of the District ELL Subcommittee have responded favorably to the reclassification data tools, and will request sites with strong reclassification rates to share some of their best practices through a Google form so that they can better provide advisement to the District on the use of ELL funds, as required by LCAP regulations.

Our data indicates that sites using the ELL Review improve substantially when comparing the before and after data, particularly in the areas of increasing rigor and language development through content instruction. Some of the sites that posted the highest improvement in reclassification rates for the 2017-18 school year, such as Bridges or East Oakland Pride, are sites that engaged in the data gathering, reflection and action planning of the ELL Review process.

We look forward to having comparative ELPAC data to analyze growth, and to utilizing the multi-year results to inform site's Integrated and Designated ELD practices as well as our central support.

ACTION 4 SCHOOL SITES

At school sites, the School Site Council collaborates with the principal and staff to monitor implementation of planned activities and progress towards goals established in the School Plan for Student Achievement (SPSA) with the support of content area specialists and other Central staff. Each school reports on effectiveness of the specific services and actions in their SPSAs in their annual SPSA review, which documents both implementation status of planned activities and evidence of effectiveness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

ACTION 4 SCHOOL SITES

Of the originally planned activities, one school reported that the following position was reduced due to a staff departure: 1.0 FTE. The actions and services at the school site were implemented through other personnel, with funding reallocated to support this work.

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

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

STUDENTS ARE ENGAGED IN SCHOOL EVERY DAY

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 5.1. Increase the number of schools with 96% or higher average daily attendance 18-19 34 schools in 2016-17 Baseline 32 schools in 2014-15	26 schools in 2017-18 (Not Met)
Metric/Indicator 5.2. Reduce the rate of students missing 10% or more of school days by 0.5 percentage point. 18-19 10.2% All Students, 2017-18 Baseline 11.2% All Students, 2015-16	13.6% All Students, 2017-18 (Not Met)
Metric/Indicator	24.2% American Indian, 2017-18 (Not Met)

Expected

5.3. [MODIFIED] Reduce chronic absence for American Indian, African American, Latino, Pacific Islander, Students with Disabilities, and Foster Youth students by 1 percentage point.

18-19

20.8% American Indian, 2017-18
16.7% African American, 2017-18
8.6% Latino, 2017-18
11.7% Pacific Islander, 2017-18
16.6% Students with Disabilities, 2017-18
19.7% Foster Youth, 2017-18

Baseline

22.8% American Indian, 2015-16
18.7% African American, 2015-16
10.6% Latino, 2016-17
13.7% Pacific Islander, 2015-16
18.6% Students with Disabilities, 2015-16
21.7% Foster Youth, 2015-16

Metric/Indicator

5.4. Reduce the out-of-school suspension rate by 1 percentage point.

18-19

2.0% All Students, 2017-18
6.8% African American
2.8% American Indian

Baseline

4.0% All Students, 2015-16
8.8% African American
4.8% American Indian

Metric/Indicator

5.5. Reduce the suspension rate of African American and African American male students by 2 percentage points.

18-19

4.8% African American, 2017-18
6.8% African American Males, 2017-18
4.5% Students with Disabilities, 2017-18

Actual

22.5% African American, 2017-18 (Not Met)
13.6% Latino, 2017-18 (Not Met)
28.3% Pacific Islander, 2017-18 (Not Met)
22.2% Students with Disabilities, 2017-18 (Not Met)
25.3% Foster Youth, 2017-18 (Not Met)

3.9% All Students, 2017-18 (Not Met)
9.0% African American (Not Met)
2.0% American Indian (Met)

9.0% African American, 2017-18 (Not Met)
10.8% African American Males, 2017-18 (Not Met)
8.7% Students with Disabilities, 2017-18 (Not Met)

Expected

Actual

Baseline

8.8% African American, 2015-16
10.8% African American Males, 2015-16
8.5% Students with Disabilities, 2015-16

Metric/Indicator

5.6. Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.

18-19

22 All Students, 2017-18
13 African American, 2017-18

Baseline

28 All Students, 2015-16
17 African American

57 All Students, 2017-18 (Not Met)
33 African American, 2017-18 (Not Met)

Metric/Indicator

5.7. Reduce the number of Grade 7 and 8 middle school dropouts.

18-19

33 students, 2017-18

Baseline

39 students, 2015-16

No available state data for 2017-18 dropouts by grade

Metric/Indicator

5.8. Maintain the annual percentage of school facilities in good repair at 90% or higher.

18-19

At least 90% of facilities in good repair

Baseline

93% of facilities in good repair, 2015-16

TBD

Metric/Indicator

5.9. Increase the percent of students who feel safe at school by 2 percentage points.

18-19

54.0% Elementary, 2018-19
65.3% Middle School, 2018-19

TBD

Expected	Actual
58.3% High School, 2018-19 Baseline 50.5% Elementary, 2016-17 61.0% Middle School, 2016-17 52.6% High School, 2016-17	
Metric/Indicator 5.10. Increase the number of schools with at least 70% of students who feel connected to their school. 18-19 36 schools in 2018-19 Baseline 32 schools in 2016-17	TBD
Metric/Indicator 5.11. Increase the number of schools with at least 70% of school-based staff who feel connected to their school. 18-19 59 schools in 2018-19 Baseline 57 schools in 2016-17	TBD

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1 - Behavioral Guidance & Attendance SERVICES: Provide 5.8 FTE. Provide behavioral guidance & attendance support to our school	Action 1 - Behavioral Guidance & Attendance SERVICES: Provided 5.8 FTE. Provided behavioral guidance & attendance support to our school	1000 and 3000: Certificated Personnel Salaries and Benefits Base \$65,590 1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits Base \$76,373 1000 and 3000: Certificated Personnel Salaries and Benefits

<p>site leaders & coordinate the wrap around services to implement community school practices.</p> <p>LCFF Supplemental & Concentration Funded: Attendance & Discipline Coordinator, .6 FTE Behavioral Health Program Manager, .5 FTE</p>	<p>site leaders & coordinate the wrap around services to implement community school practices.</p> <p>LCFF Supplemental & Concentration Funded: Attendance & Discipline Coordinator, .6 FTE Behavioral Health Program Manager, .8 FTE Behavioral Health Director, .8 FTE</p>	Supplemental and Concentration \$98,384	Supplemental and Concentration \$80,289
		2000 and 3000: Classified Personnel Salaries and Benefits Base \$151,633	2000 and 3000: Classified Personnel Salaries and Benefits After School Education and Safety (ASES) \$69,787
		2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$81,446	2000 and 3000: Classified Personnel Salaries and Benefits Medi-Cal \$48,378
		2000 and 3000: Classified Personnel Salaries and Benefits Title II \$30,948	2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal \$25,798
		2000 and 3000: Classified Personnel Salaries and Benefits Title IV \$55,544	2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local \$322,645
		2000 and 3000: Classified Personnel Salaries and Benefits Medi-Cal \$50,495	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$230,663
		2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal \$26,018	2000 and 3000: Classified Personnel Salaries and Benefits Title II \$31,947
		2000 and 3000: Classified Personnel Salaries and Benefits After School Education and Safety (ASES) \$83,323	2000 and 3000: Classified Personnel Salaries and Benefits Title IV \$74,658
		2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local \$325,364	

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 2 - Transforming School Culture & Climate

SERVICES:

Provide 37.90 FTE.

Provide coordination & support for transforming school culture & climate.

Improve implementation and monitoring of our Positive Behavior Intervention System (PBIS).

Provide Professional Development on PBIS, trauma and implicit bias.

Provide professional learning opportunities on Restorative practices in an effort to decrease violence and suspensions.

Continue the targeted focus on specific groups of students by designing academic and emotional supports through the African American Male Achievement Program, African American Female Excellence Program, the Asian Pacific Islander Student Achievement Program, and the Latino/a Student Achievement Program.

Maintain our support system for wrap around services specifically designed for increasing academic excellence, including our Sanctuary District work.

Manage the coordination of services teams, implement attendance teams, support school climate, increase access to health, and manage community partners.

LCFF Supplemental & Concentration Funded:

Action 2 - Transforming School Culture & Climate

SERVICES:

Provided 44.41 FTE.

Provided coordination & support for transforming school culture & climate.

Improved implementation and monitoring of our Positive Behavior Intervention System (PBIS).

Provided Professional Development on PBIS, trauma and implicit bias.

Provided professional learning opportunities on Restorative practices in an effort to decrease violence and suspensions.

Continued the targeted focus on specific groups of students by designing academic and emotional supports through the African American Male Achievement Program, African American Female Excellence Program, the Asian Pacific Islander Student Achievement Program, and the Latino/a Student Achievement Program.

Maintained our support system for wrap around services specifically designed for increasing academic excellence, including our Sanctuary District work.

Managed the coordination of services teams, implement attendance teams, support school climate, increase access to health, and manage community partners.

LCFF Supplemental & Concentration Funded:

1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$407,945

1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Local \$394,885

2000 and 3000: Classified Personnel Salaries and Benefits Base \$132,999

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$3,290,449

2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local \$365,450

1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$444,663

1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Local \$385,208

2000 and 3000: Classified Personnel Salaries and Benefits Base \$382,645

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$3,715,801

2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local \$61,718

Restorative Justice Coordinator, .8 FTE
 Restorative Justice Facilitators, 9.3 FTE
 Restorative Justice Program Managers, 1.8 FTE
 Manhood Development Facilitators, 5 FTE
 Social Emotional Learning Program Manager, .40 FTE
 Instructional Support Specialist, 1.6 FTE
 Climate Program Manager, 1 FTE
 Behavioral Health Program Manager, 1 FTE
 Behavioral Specialist, 5 FTE
 Asian Pacific Islander Student Achievement Program Manager, 1 FTE
 Latino Student Achievement Program Manager, .5 FTE

Restorative Justice Coordinator, .8 FTE
 Restorative Justice Facilitators, 18.5 FTE
 Restorative Justice Program Managers, 1.34 FTE
 Manhood Development Facilitators, 3.5 FTE
 Social Emotional Learning Program Manager, .60 FTE
 Instructional Support Specialist, .80 FTE
 Climate Program Manager, .70 FTE
 Behavioral Health Program Manager, 1 FTE
 Behavioral Specialist, 4 FTE
 Asian Pacific Islander Student Achievement Program Manager, 1 FTE
 Latino Student Achievement Program Manager, 1 FTE
 Equity Deputy Chief, 1 FTE
 Positive Behavior Intervention Support Coach 1 FTE

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3 - Safe & Healthy School Climate SERVICES: Provide 90.8 FTE. Continue to provide support for safe learning environments that are free from violence & provide student health services.	Action 3 - Safe & Healthy School Climate SERVICES: Provided 87.40 FTE. Continued to provide support for safe learning environments that are free from violence & provide student health services.	1000 and 3000: Certificated Personnel Salaries and Benefits Base \$62,762 1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$94,143	1000 and 3000: Certificated Personnel Salaries and Benefits Base \$62,112 1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$808,271

LCFF Supplemental & Concentration Funded: School Security Officers, 82 FTE TUPE Program Specialist, .3 FTE Health Services Coordinator, .6 FTE School Nurses, 5.8 FTE Medi-Cal Program Manager, 1 FTE	LCFF Supplemental & Concentration Funded: School Security Officers, 78 FTE TUPE Program Specialist, .3 FTE Health Services Coordinator, .6 FTE School Nurses, 5.8 FTE Medi-Cal Program Manager, 1 FTE School Security Officer Coordinator, .6 FTE	2000 and 3000: Classified Personnel Salaries and Benefits Base \$24,348	2000 and 3000: Classified Personnel Salaries and Benefits Base \$26,766
		2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$5,195,913	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$4,514,474
		2000 and 3000: Classified Personnel Salaries and Benefits Tobacco-Use Prevention Education \$60,871	2000 and 3000: Classified Personnel Salaries and Benefits Tobacco-Use Prevention Education \$60,687

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 4 - Case Management SERVICES: Provide 20 FTE. Provide case management & 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, Unaccompanied Immigrant and Refugee/Asylee Youth, and homeless. Provide training and technical assistance to sites with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth. Broker support services for students with a focus on Foster	Action 4 - Case Management SERVICES: Provided 15.51 FTE. Provided case management & 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. Provided case management for students with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth, and homeless. Provided training and technical assistance to sites with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth. Broker support services for students with a focus on Foster	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$504,375 2000 and 3000: Classified Personnel Salaries and Benefits Base \$23,073 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$635,705 2000 and 3000: Classified Personnel Salaries and Benefits Title I \$719,259 2000 and 3000: Classified Personnel Salaries and Benefits Title III IMMIG \$108,358 2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal \$151,561	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$353,748 2000 and 3000: Classified Personnel Salaries and Benefits Base \$22,689 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$747,952 2000 and 3000: Classified Personnel Salaries and Benefits Title I \$96,597 2000 and 3000: Classified Personnel Salaries and Benefits Title III IMMIG \$127,793 2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal \$82,068

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.

LCFF Supplemental & Concentration Funded:
Community School Attendance Review Boards (SARB) Coordinator, .80 FTE
Juvenile Justice Coordinator, 1 FTE
Juvenile Justice Case Manager, 1 FTE
Social Workers, 2 FTE
Attendance & Discipline Program Managers, 2 FTE
Attendance & Discipline Case Managers, 5 FTE

Youth, Unaccompanied Immigrant and Refugee/Asylee Youth. Provided prevention and intervention services to gang-impacted youth and address neighborhood level violence that interferes with students' well-being and engagement.

LCFF Supplemental & Concentration Funded:
Attendance & Discipline Program Manager, .80 FTE
Juvenile Justice Coordinator, .50 FTE
Juvenile Justice Case Manager, 1 FTE
Social Workers, 2 FTE
Attendance & Discipline Program Managers, 1.75 FTE
Attendance & Discipline Case Managers, 3 FTE
Foster Youth Case Managers, 3 FTE
Foster Youth Program Manager, 1 FTE

2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local \$75,920

Action 5

**Planned
Actions/Services**

Action 5 - Recognizing & Celebrating Student Success

SERVICES:
Host several community events to honor and recognize academic excellence such as the African American & Latino Honor Roll.

**Actual
Actions/Services**

Action 5 - Recognizing & Celebrating Student Success

SERVICES:
Hosted several community events to honor and recognize academic excellence such as the African American & Latino Honor Roll.

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

Refer to Goal 5, Action 2 for funding information.

Refer to Goal 5, Action 2 for funding information

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 6 - Athletics SERVICES: Provide 3 FTE. Continue to provide coordination & organization for the Oakland Athletic League for our Middle & High Schools. Review all athletic eligibility. LCFF Supplemental & Concentration Funded: Oakland Athletic League (OAL) Manager, .6 FTE	Action 6 - Athletics SERVICES: Provided 2 FTE. Continue to provide coordination & organization for the Oakland Athletic League for our Middle & High Schools. Review all athletic eligibility. LCFF Supplemental & Concentration Funded: Oakland Athletic League (OAL) Manager, .6 FTE	2000 and 3000: Classified Personnel Salaries and Benefits Base \$208,299 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$92,834	2000 and 3000: Classified Personnel Salaries and Benefits Base \$107,743 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$94,659

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 7 - Student Leadership SERVICES: Provide 1 FTE to coordinate student leadership. Provide support to our student leaders by developing leadership skills with a special focus on the All City Council. LCFF Supplemental & Concentration Funded:	Action 7 - Student Leadership SERVICES: Provided 1 FTE to coordinate student leadership. Provided support to our student leaders by developing leadership skills with a special focus on the All City Council. LCFF Supplemental & Concentration Funded:	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$129,460	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$128,443

Student Engagement Specialist, 1 FTE

Student Engagement Specialist, 1 FTE

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 8 - School Sites</p> <p>SERVICES:</p> <p>School sites will select from the following actions and services for students indicated as needing additional supports:</p> <ul style="list-style-type: none">• Student Advisors• Recess coaches and positive play supports• Additional staff to support student engagement and positive behavior• Community Schools Managers and Teacher Leaders• African American Male Achievement (AAMA) program• Restorative Justice programs and supports• Psychologists and mental health supports <p>For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA)</p>	<p>Action 8 - School Sites</p> <p>SERVICES:</p> <p>School sites selected from the following actions and services for students indicated as needing additional supports:</p> <ul style="list-style-type: none">• Student Advisors• Recess coaches and positive play supports• Additional staff to support student engagement and positive behavior• Community Schools Managers and Teacher Leaders• African American Male Achievement (AAMA) program• Restorative Justice programs and supports• Psychologists and mental health supports <p>For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA)</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$887,928</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$631,547</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$104,787</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,800,526</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$918,064</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$514,931</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$103,348</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,194,252</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 10			
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 9 - Nutrition Services</p> <p>SERVICES: Providing nutrition to our students is essential for engaging in school. To address the needs of our most under-served students we plan to provide breakfast, lunch, & snack to TK-12 schools through National School Lunch and Child and Adult Care Food Programs, as well as provide after school produce markets at ten school locations.</p> <p>LCFF Supplemental & Concentration Funded: Contribution from Supplemental & Concentration Funding for FTEs</p>	<p>Action 9 - Nutrition Services</p> <p>SERVICES: Provided nutrition to our students is essential for engaging in school. To address the needs of our most under-served students we plan to provide breakfast, lunch, & snack to TK-12 schools through National School Lunch and Child and Adult Care Food Programs, as well as provide after school produce markets at ten school locations.</p> <p>LCFF Supplemental & Concentration Funded: Contribution from Supplemental & Concentration Funding for FTEs</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$1,300,000</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$1,300,000</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

ACTION 1 COMMUNITY SCHOOLS & STUDENTS SERVICES

CSSS Units will use a multi-tiered systems of support (MTSS) framework to coordinate universal, targeted, and individualized academic, health and behavioral health services.

Implementation - A total of 71 schools implemented Positive behavioral Intervention and Support (PBIS) IN 2018-2019. PBIS represents the multi-tiered system of support for behavior districtwide. All participating sites developed Multi-tiered systems of support (MTSS) action plans to address problem behavior. In addition, as part of the district's evolving strategy to reduce chronic absenteeism, an attendance MTSS plan was also recommended for sites with high levels of absenteeism. In 2018-2019, ten sites implemented an MTSS plan targeting attendance. Eight site administrators participated in professional development where they created their attendance plan with support from the district attendance and discipline support team.

Provide professional development and coaching to site teams (Attendance, Coordination of Services, and Culture and Climate Teams) to assess student needs, direct interventions and implement with fidelity. Professional development topics include: Student Attendance Review Boards, Restorative Discipline, Suspension/Expulsion process, Identification and Referral, and Tiered Intervention Strategies.

All OUSD schools have Coordination of Services Teams which triage and link referred students to site based and community based services. These include health services, mental health counseling, crisis intervention, behavioral intervention, drug and alcohol intervention, social services including housing, food, and medical insurance, as well as immigration and legal services, as well other services to meet basic needs such as transportation, clothing, childcare, enrichment, and more. All COST teams received site based professional development on best practices and ongoing coaching to increase fidelity with the COST rubric. In addition to supporting COST, professional development was provided to 18 school site Attendance Teams and 71 PBIS/Culture and Climate Teams. These PD's were comprised of a continuum of training and coaching with existing teams (including assessment and feedback) as well direct support for the creation of new or expanded teams at new cohort sites. The focus for each all these teams was to align and deliver student services and supports within an MTSS framework to ensure universal (all students), targeted (some students), and intensive (a few students) supports were in place at every school. By March 2019 100% of schools had COST teams, 81% had school climate and culture teams, and 48% had attendance teams.

Partner with community based organizations to implement academic support, enrichment opportunities, and physical activity for 76 sites - (Lead - Martha)

Implementation: After-School Site Leaders partner with School Principals and Community School Managers to develop After-school program plans that illustrate how each site will implement systems of academic support, enrichment programs, and structured physical activity. Program plans are referenced during weekly check-in meetings between the after-school lead agencies and school sites leaders to ensure that all outcomes are being met. To support all 76 sites, The Expanded Learning Office partnered with Mill Teachers Scholars to provide four professional development trainings around Inquiry Systems of Support that would elevate the work outlined in all the program plans.

Partner with Community Based Organizations to support attendance, behavioral and physical health.

Implementation: OUSD partners with more than a dozen Oakland based community mental health agencies to deliver school-based mental health services at more than 70 schools. School-based mental health services include individual, group and family counseling, case management and crisis intervention. Services are funded by Alameda County Medi-Cal Insurance and are available to low income students and families who do not have private health insurance. Students are referred by teachers, staff, peers, and parents

through the COST referral process and are triaged and linked with a mental health provider at their school. Enrollment in mental health services requires parental consent which is sought out by the mental health provider with the support of school staff who are familiar with and have a relationship with the student and family. Services are free of charge and may last several months to several years depending on the needs of each individual. Primary reasons for referral to SBMH services include academic, behavioral and attendance concerns. Top interventions include individual counseling, student success teams, group therapy and intensive behavioral support.

Newcomer Wellness Program

Implementation: Wraparound services for newcomers are a key element of making OUSD's community school vision priority meaningful for newcomers. The Newcomer Wellness Initiative enters its second school year in 2018-19, with clinicians are all secondary schools with designated newcomer programs providing a range of supports. An office adjacent to the central student assignment office is staffed with a team of bi- and tri-lingual staff trained to support a culturally responsive and trauma-informed intake process for the large number of Central American newcomers entering OUSD, including those who speak Mam. This team also includes a number of community navigators trained to provide supports to families in a number of languages not addressed by the main OUSD translation unit. A new initiative focusing on addressing the concerns around engagement in street-level violence by newcomer students seeks to create culturally-responsive youth development spaces to meaningfully engage these students seeking connection and belonging.

ACTION 2 TRANSFORMING SCHOOL CULTURE

Restorative Justice Implementation:

In the 2018-19 school year, the OUSD Restorative Justice (RJ) team was tasked with implementing whole-school RJ district wide, along the Multi Tiered System of Supports (MTSS) framework. 26 schools implemented RJ on all three tiers; 6 elementary schools implemented a combined RJ and Community School Manager model; and 20 schools had a 1.0 FTE RJ Facilitator. Centrally, there were 4 RJ Program Managers and 1 RJ Coordinator.

The Central RJ team designed and facilitated trainings at the district and site levels, focused on creating and sustaining the conditions for learning via restorative practices. Central RJ staff then used the Model-Mentor-Transfer model developed in the RJ department to provide observation and feedback and monitor fidelity and integrity of RJ processes. The restorative justice model at OUSD is trauma-informed with a focus on equity. All of the training and coaching is done through this lens. The Central RJ team provided conflict resolution and restorative justice services to schools across the district, whether they were implementing RJ or not.

Youth engagement in restorative justice was an important part of the RJ program in the 2018-19 school year. All City Council was trained in RJ and used the processes to build community and respond to conflict. Most of the schools implementing RJ had a Peer RJ Program that trained 5-30 youth per site in RJ philosophy and practice, for a total of almost 400 youth district wide. Those youth facilitated RJ circles with their peers and in their classrooms.

Positive Behavior Interventions and Supports

Implementation:

To reach the goal of transforming school culture and climate and ensuring that students are engaged in school each day, 71 OUSD schools have been trained and supported to implement Positive Behavior Interventions and Supports (PBIS). PBIS is framework for using student behavior, mental health, and academic data to identify and implement evidence-based preventative, restorative, trauma-informed practices to support a healthy school climate and positive, pro-social behaviors. A team of central PBIS coaches provided technical assistance, direct coaching, and professional development to PBIS schools to support sustained and increased implementation fidelity. In 2018-19, there were 4 full-time central PBIS Coaches, and one .5 FTE PBIS Program Manager/.5 FTE PBIS Coach for 71 PBIS Cohort schools. Each coach supported a network of schools, with Elementary Network 2 shared among 3 coaches. The goals of the central PBIS Coaches were to provide coordination and support, improve implementation and monitoring, and provide professional development for PBIS in OUSD. The main evidence of implementation of PBIS in OUSD was collected through an instrument called the Tiered Fidelity Inventory (TFI). In the fall and spring, coaches and site teams scored the TFI to assess implementation of Tier 1 PBIS systems and practices. This fall, PBIS coaches scored the TFI at 63 of 71 PBIS schools, and used the scores to create implementation action plans for each site. These action plans guide the work of the PBIS site team and coaching service delivery over the course of the school year.

PBIS Tiered Fidelity Inventory (TFI) Action Plans led to the identification and delivery of the following supports so far in 2018-19: PBIS Coaches provided 700 hours of direct coaching services at the site and network level to support building and sustaining Tier 1 PBIS practices. PBIS coaches attend monthly PBIS team meetings and 1:1 coaching sessions with PBIS leads and principals, as well as Coordination of Services Teams (COST), Instructional Leadership Team and professional learning community meetings as needed to support PBIS implementation.

Based on feedback, we moved away from centralized professional development, and instead offer site-based PD. PBIS coaches have developed and delivered over 207 hours of professional development to deepen PBIS practices.

PBIS Coaches supported schools to administer a universal student screener called the Student Risk Screening Scale (SRSS). 31 of 63 active PBIS schools completed the SRSS (49%) and received professional development and coaching support for interventions based on SRSS data. This is an increase from 2017-18, with 27 sites completing the SRSS.

PBIS coaches led 175 hours of classroom support including observing classrooms for effective implementation of Tier 1 systems at 28 schools and offering direct teacher coaching at 9 schools.

In the first three quarters of 2018-19 (Aug-March), there were 151 behavior intervention referrals for individual students from 60 TK-8 school sites. Behavior Specialists conducted 72 Functional Behavior Assessments (FBAs) resulting in collaboratively created Behavior Support Plans. A Behavior support plan was created when a student required intensive and individualized support in order to significantly improve behavior in school. Behavior Specialists provided over 112 consultations with teachers on student behavior. Over 60% of students who were referred for behavior intervention services identified as African American. The majority of all referrals were for students in Kindergarten through 2nd grade.

ACTION 3 SAFE & HEALTHY SCHOOL CLIMATE

SCHOOL SECURITY OFFICERS (SSO)

OUSD provided 82 School Security Officers (SSOs) in 48 schools located in neighborhoods with high crime rates. Schools located in neighborhoods with high crime rates serve a majority of our low income students/English Learners. SSOs provided outreach to the community, and helped to ensure students and families felt safe at school. School Security Officers are trained in trauma-informed restorative practices, understand how to recognize the signs of trauma in a student, and how to de-escalate conflict. SSOs testified that they welcomed the training and the more positive relationships they have been able to build with students as a result of taking a restorative approach. They continued to be an integral part of our approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices, in support of positive behavior for children and adults. Many SSOs served as mentors, social workers, and advocate. Each school year, SSOs have continued to receive training in Restorative Justice; trauma-informed practices; social-emotional learning; Positive Behavior Intervention and Supports; and Emergency Preparedness

Tobacco Use Prevention

TUPE @ OUSD included 9 Coaches plus TUPE Specialist and some teachers who provided classroom and assembly anti-tobacco/marijuana presentations; trained and led peer educators to provide classroom and assembly anti-tobacco/marijuana presentations, and Alcohol, Tobacco & Other Drugs (ATOD) awareness sessions for students violating OUSD tobacco/drug free policies, cessation and strengths-based life skills and behavior coaching and is offered at all middle and high school sites in coordination with the site's COST and administrative team and school site staff. The 9 TUPE Coaches are assigned to 23 schools, and the rest of schools are provided for as scheduled.

ACTION 4 CASE MANAGEMENT

FOSTER YOUTH CASE MANAGERS

Foster youth services is currently comprised of the Foster Youth Case Manager and 5 foster youth case managers. Due to frequent placement changes (home and school), foster youth often have a difficult time adjusting to new schools, new staff, and new peers. Additionally, many have been exposed to traumatic experiences and have a difficult time trusting adults. Case managers serve as advocates and support for foster youth within 27 school sites and work with school site staff to help create awareness and systems of support for foster youth, as well as educate them on foster youth laws/rights. School site staff also receive training throughout the school year through district meetings, learning best practices on working with foster youth through a trauma-informed lens.

Case managers provide one-on-one support for foster youth, and along with the student, identify goals related to attendance, improved behavior/grades. Case managers are in constant communication with guardians, child welfare workers, dependency lawyers, probation officers, and Court Appointed Special Advocates (CASA) to provide a network of communication to support the success of foster youth.

ATTENDANCE & DISCIPLINE CASE MANAGERS

Attendance & Discipline unit was able to provide case management to 41 of our 89 students and families that have gone through the SARB process. The implementation of Identifying and assigning a case manager to these families was a new process for us. There were 2 assigned social workers to support these students and families.

ACTION 5 RECOGNIZING & CELEBRATING STUDENT SUCCESS

OFFICE OF EQUITY - HONOR ROLL CELEBRATIONS

MIDDLE EASTERN HONOR ROLL: The 2019 Middle Eastern Honor Roll on April 6, 2019 was the first annual event recognizing this population as a targeted group with some of the lowest rates of literacy and academic achievement in the school district. The event was led by the Office of Equity (Asian Pacific Islander Student Achievement). According to home language data, 890 students in grades 6 through 12 speak a Middle Eastern origin language at home (such as Arabic or Farsi). 26% of our Middle Eastern students made the Honor Roll, and we expect more students to be eligible next year. Some 230 6th-12th grade Middle Eastern students and their families were notified of their Honor Roll status based on 3.0 cumulative GPA up to the Fall 2018 semester marking period. Families, students & educators were notified of awards and invited to community ceremony. Community partners, such as Pure Hands (a Yemeni Organization), Yemeni Association, Oakland Public Libraries, and Oasis Market were engaged in the Middle Eastern Honor Roll Planning Committee. Our community partners raised funds covering 100% of the costs associated with the event, and were present to share information and resources for students and families on the day of the day of the event. Of the 230 students and families invited, 172 were present receive awards and information.

LATINO STUDENT HONOR ROLL: The 2019 Latino Student Honor Roll committee was led by the Office of Equity (Latino Student Achievement) and formed in late December 2018, designed awards for students, secured venue, finalized program, coordinated event logistics, communication, and documentation of the event. Community partners such as the Oakland Promise, Oakland Latino Educators, the Latino Education Network, and Educational Coalition for Hispanics, were engaged in the fundraising for the event, and secured incentive prizes for students to continue their level of high academic achievement. Of our 7,590 Latino students in 6th-12th grades, 44% were eligible for the honor roll, 39 more students than previous school year. 3,304 students in grades 6 through 12, had cumulative Total GPAs of 3.0 and above, and 647 of these students had total cumulative GPAs of 4.0 and above. Students, families, educators notified of Honor Roll selection criteria, and invited to community ceremony honoring 1,092 students with GPAs of 3.75 and above due to venue capacity. District executive leadership, school board members, and elected city and state officials were present to address honorees and their families. 15 educators (principals and teachers) were present with their students and assisted with presenting medals.

AFRICAN AMERICAN HONOR ROLL: The 2019 African American Honor Roll was planned by an internal committee led by the Office of Equity. The committee designed the awards for students, and recognition of staff and community members with demonstrated track record in supporting the academic achievement of African American students. The committee secured the venue, program, and coordinated logistics, communication, and documentation of event. Of the 1,141 students in grades 8 through 12 eligible to receive their recognition for maintaining a 3.0 semester GPA, 800 8th-12th grade African American students and families were present to receive their award for maintaining semester GPA of 3.0 and above. District executive leadership, school board members, and

elected city officials are present to address honorees and their families. 10 educators (principals and teachers) were present with their students. This is the district's longest standing annual honor roll event.

ASIAN PACIFIC ISLANDER HONOR ROLL: The 2019 2nd Annual Pacific Islander Honor Roll and Senior Celebration took place on April 17, 2019 at Laney College to help increasingly connect our Pacific Islander students to college campuses. Our community partners have been notifying and reminding students of the Honor Roll requirements throughout the year, and last year's event set the standard for achievement and improvement. Letters to families, students and principals were sent on April 4. Oakland Pacific Islander Network nominated students in categories including Attendance and Community Leadership for recognition and to increase positive goals for students, and organizations in the network tabled with resources for students and families to share information.

ACTION 6 ATHLETICS

The Oakland Athletic League (OAL) created league schedules for 23 high school and 7 middle school sports, including schedules for men's and women's Varsity and Junior Varsity competition. OAL implemented the following:

- *provided equipment budgets for 150 high school teams across the district;
- *administered 16 pre- and 16 post-season meetings for coaches at the beginning and end of each sport season; *coordinated and provided transportation to all student athletes across the district, servicing 150 teams;
- *scheduled and provided officials to all schools and teams who play football, volleyball, cross country, basketball, soccer, wrestling, baseball, softball, swim and track & field;
- *reviewed all transfer requests for student athletes transferring from a previous school, tracked academic eligibility;
- *ensured that coaches had all required coaching certifications;
- *held monthly athletic director meetings to make sure each site was up-to-date with current CIF and OAL bylaws
- *provided mandatory in-service training for all coaches;
- *provided administrative support & oversight at all Oakland Athletic championship events;
- *created a series of five Character Building and Leadership workshops for soccer players and coaches;
- *checked eligibility to ensure students were maintaining a 2.0 or higher grade point average, no more than one F, and have enough credits to be considered on-track to graduate.

ACTION 7 STUDENT LEADERSHIP

The Meaningful Student Engagement staff team in the Office of Equity collaborated with Restorative Justice team in the Community Schools Student Services Department to 1) provide weekly support for All City Council Governing Board leaders as action researchers and peer RJ culture keepers, 2) provide quarterly leadership and campaign development workshops, in partnership with other district departments and community partners, for 50 student leaders to engage additional 2,000 middle and high school students with school culture and A-G campaign, 3) develop and support ACC high school youth leaders to implement annual high school youth action summit, annual middle school conference, and monthly ACC middle school leadership trainings, 4) collaborate with teachers at ten middle and high school sites to have functioning student leadership class, and democratic student elections that elect delegates onto the ACC, and site and district governance bodies (SSC, LCAP PSAC, Culture & Climate), 5) provide quarterly professional

development and collaborative planning sessions to build capacity of teachers, district leaders and staff, and CBO partners to develop youth-adult partnerships for shared decision making.

ACTION 8 SCHOOL SITES

At school sites, the School Site Council collaborates with the principal and staff to monitor implementation of planned activities and progress towards goals established in the School Plan for Student Achievement (SPSA) with the support of content area specialists and other Central staff. Each school reports on effectiveness of the specific services and actions in their SPSAs in their annual SPSA review, which documents both implementation status of planned activities and evidence of effectiveness.

ACTION 9 NUTRITION SERVICES

Research has found that food insecurity has a negative impact on academic and social emotional learning outcomes for students. Child Nutrition Programs provided healthy meals and snacks to low-income students, English language learners and/or Foster youth so that these students have their basic needs met and they are able to learn. The programs provided mostly locally sourced fruits, vegetables, and other foods. The meal programs included breakfast, lunch, and afternoon snacks for low-income students, as well as a supper program for some of our students facing the greatest degree of food insecurity. While lunch is the meal program utilized by most students, breakfast, snack and supper meal programs are being offered and expanded. 21 of our elementary schools, middle schools, and high schools continued implementation of different models of Breakfast after the Bell to allow students to eat breakfast in class during the first few minutes of the school day, and this program has greatly increased breakfast consumption for many of our low-income students and has enabled students to start their school day with a nutritious breakfast that helps students be ready to learn. This program will continue to be expanded. 27 of our school sites are receiving supper meals that were re-established in January 2019. This program provides a much needed meal during the after school hours when students are still receiving instruction prior to going home to their families later in the evening. This program will continue to be expanded.

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

ACTION 1 COMMUNITY SCHOOLS & STUDENTS SERVICES

CSSS Units will use a multi-tiered systems of support (MTSS) framework to coordinate universal, targeted, and individualized academic, health and behavioral health services.

Implementation of Multi-tiered systems of support (MTSS) is a multi-year process which requires sustained focus and investment. 2018-2019 reflects year two of the superintendents plan to implement MTSS districtwide. Outcomes for this year are promising with almost half (49%) of all 71 schools implementing PBIS with fidelity to the MTSS model. This reflects a 12% increase from 2017-2018 when only 37% of schools met PBIS fidelity ratings. For schools implementing PBIS with fidelity, which includes having an effective Coordination of Services Teams, Attendance Teams, Social Emotional Learning and Restorative Justice, we expect to see decreases in chronic absence, decreased office discipline referrals, and ultimately, increased teacher retention. Across PBIS schools we did see a decrease in office discipline referrals, although chronic absence remains flat across cohorts, as there are a variety of factors that influence these numbers. School connectedness is also a valid measure of improved conditions for learning expected under PBIS/MTSS. Network 3 where MTSS implementation is strong, shows significant growth in the CHKS school connectedness domain. We are still at the “developing” stage of all sites implementing an attendance MTSS plan. There are a cohort of sites implementing this at a quality level. As we continue scaling our implementation with a focus on attendance, student outcomes will be more visible.

High functioning attendance teams at every school is an MTSS best practice strategy for reducing chronic absenteeism. In 2018-2019, 42 sites report that that they have a functioning attendance team. However, we are still in the “developing” stages of district wide implementation with attendance teams, providing training and coaching to ensure these teams are working at an effective level. Similarly PBIS (Culture and Climate) teams serve the goal of transforming school culture and ensuring that students are engaged in school each day. In 2018-2019 71 OUSD schools have been trained and supported to implement Positive Behavior Interventions and Supports (PBIS). PBIS is framework for using student behavior, mental health, and academic data to identify and implement evidence-based preventative, restorative, trauma informed practices to support a healthy school climate and positive, pro-social behaviors. A team of central PBIS coaches provide technical assistance, direct coaching, and professional development to OUSD PBIS schools to support sustained and increased implementation fidelity. In 18-19, there were 4 full-time central PBIS Coaches, and one PBIS Program Manager for 71 PBIS Cohort schools. Each coach supports a network of schools, with Network 2 shared among 3 coaches. The goals of the central PBIS Coaches are to provide coordination and support, improve implementation and monitoring, and to provide professional development for PBIS in OUSD. The main evidence of implementation of PBIS in OUSD is collected through an instrument called the Tiered Fidelity Inventory (TFI). Coaches and site teams score the TFI to assess implementation of Tier 1 PBIS systems and practices in fall and spring. This fall, PBIS coaches scored the TFI at 63 of 71 PBIS schools, and used the scores to create implementation action plans for each site. These action plans guide the work of the PBIS site team and coaching service delivery over the course of the school year. TFI scores indicated that central coaching support has resulted in sustained and improved culture and climate at 71 OUSD schools. Results show that of 63 schools, 31 are at full fidelity for PBIS Tier 1, an increase of 12% from 17-18, and another 24 schools are near fidelity. See table below for comparison of TFI results from 17-18 to 18-19.

17-18 Tier 1 TFI	18-19 Tier 1 TFI
71 PBIS cohort schools	71 PBIS cohort schools
64 schools scored (90%)	63 schools scored (89%)
24 at fidelity (37%)	31 at fidelity (49%)
35 near fidelity (54%)	27 near fidelity (42%)

5 developing fidelity (9%)

5 developing fidelity (7%)

This means we have more schools with strong and developing Tier 1 culture and climate practices that include school wide positive behavioral expectations that are known by staff, students and families because they are taught and reinforced throughout the school year. These sites also have restorative discipline systems that support students to be successful, and a multidisciplinary team that uses a variety of data points to monitor effectiveness based on reductions in suspensions, office referrals, and racially disproportionate referrals to Special Education for behavior.

Partner with community based organizations to implement academic support, enrichment opportunities, and physical activity for 76 sites.

Effectiveness: Over 100 after-school leaders attended the four professional development Mills Teachers Scholars (MTS) trainings in the 2018-19 school year. 87% of participants expressed a high level of engagement with the MTS Inquiry process. Based on our data, after-school providers will be able to implement multi tier systems of academic support within their programs. These new strategies have demonstrated greater attendance during the school day and in after-school programs.

Partner with Community Based Organizations to support attendance, behavioral and physical health.

Effectiveness: School based behavioral health services are provided to students who struggle with depression, anger, loss, trauma, substance abuse, anxiety, and interpersonal conflict. Measures of effectiveness vary based on the individuals needs and the associated treatment plan which is created in partnership with the student and family. Our goal in OUSD is to expand services so that student needing a mental health service anytime during their K-12 education may receive it either at school or through a local community clinic. Per the Surgeon General's Report, one in five students will need mental health support sometime during their schooling. Data indicates that OUSD students have received more than 47,000 hours of mental health counseling this year alone, with almost 14% of OUSD's overall student body being served.

Newcomer Wellness Services:

Effectiveness: Services provided to newcomers in OUSD to address their non-academic needs continue to expand. The Newcomer Wellness Initiative currently serves 761 newcomers in OUSD secondary schools providing intakes, case management, crisis response, check ins, individual and group therapy, RJ supports among other supports. The newly formed Newcomer Violence Prevention project is engaging 107 students across 5 high school newcomer sites are participating in the inaugural year of the Young Hawks program, led by violence prevention specialists in an effort to create a culturally-responsive space to build community and connected relationships to prevent and divert students from engagement in street-level violence. Centrally supported enrollment for newcomer students continue to address the needs of large numbers of students. Since August 2018, OUSD enrolled 52 new Refugee/Asylee students and 502 new asylum-seeking students from Central America. All new students enrolling from Guatemala, Honduras, and El Salvador were screened during school enrollment to make referrals to legal services, schedule appointments for Medi-cal, and referrals to other services such as food banks and health clinics. Enrollment staff coordinated consultations with immigration attorneys for 181 Unaccompanied Minors. A major challenge is the lack of capacity from legal service providers working with immigrant families, leading them to be unable to accept referrals. Finally, Community Navigators assisted over 270 students and parents with interpretation services in Arabic and Mam. (ELLMA)

In 2016-17, 16 school-based health centers provided 14,121 individual behavioral health visits for 2,196 unique students. Additionally, the school-based health centers provided 1,175 group visits for 302 unique students. High frequency school-based health center users (>10 visits) were significantly more likely to report knowing where to go for help when they are feeling stressed, nervous, sad, depressed, or angry, as well as receiving counseling to help them deal with issues like stress, feeling sad, or family issues. Additionally, school-based health center users were significantly more likely to report caring relationships with adults at school. (Data sources: Efforts to Outcomes Database, California Healthy Kids Survey)

ACTION 2 TRANSFORMING SCHOOL CULTURE

Restorative Justice effectiveness:

As of 3/26/19, Restorative Justice supported students over 38,000 times. This includes sitting in Tier 1,2, and 3 circles, and engaging in restorative conversations. RJ Facilitators led 1,975 tier 1 talking circles, 2,075 tier 2 circles for harm, conflict and healing, and 135 Tier 3 circles to restore community members back into the community. In the last three years, almost 1,000 teachers and 130 students were trained in Central RJ trainings. So far in the 2018-19 school year, Central RJ staff (RJ Program managers and RJ Coordinator) have provided over 163 hours of site-based professional development and RJ services for conflict or harm across the district. Close to 400 staff and students have participated in our centrally held RJ trainings. Hundreds more teachers and students were trained at sites, and close to 400 students were trained as peer RJ leaders at their schools. More trainings were scheduled through the rest of the school year.

Baseline on suspension data for this same time last year, 844 African American students were suspended for violence, compared to 693 African American students for 2018-19 year-to-date. This represents an 18% decrease in violence suspensions districtwide. At high schools implementing restorative justice, we saw significant improvement. Castlemont, McClymonds, Oakland Tech, and Skyline High Schools all reported a reduction in African American suspensions for violence. Fremont saw a slight increase in African American suspensions for violence (34 last year vs. 40 this year), which occurred during the RJ facilitator's extended absence (maternity leave), while Oakland High saw a 25% increase in suspensions following the elimination of the RJ facilitator position. Our brightest spot this year is Skyline High School, where African American suspensions for violence dropped by 44%. This dramatic improvement is attributed to new site leadership steeped in restorative justice practices.

Despite the reduction in staff from 30 to 20 RJ facilitators in 2018-19, we continued to expand services. We have conducted 30% more Tier I classroom circles and 11% more Tier II harm circles than last year. Reentry circles are lagging slightly (135 this year vs 147 last year), possibly due to fewer suspensions resulting in students returning. We are on track with our outcomes and satisfied with staff performance. This has been a year rocked by adult conflict culminating in student walkouts, teacher sickouts, and the eventual teachers strike. Tensions remain high at many schools, with staff on opposing sides struggling to re-establish routines and collaboration. Student absence data is totally skewed from the strike period when many students remained home, making it difficult to measure impact. RJ implementation remains strong. Students and staff are asking for circles and seeking out opportunities for dialogue and repair. It has been heartening to see our school board reaching out to student leaders to have an RJ circle to address conflicts around budget priorities. Students have made it clear they want RJ at their schools and they want the district to fund it.

Positive Behavior Interventions and Supports

Effectiveness:

Central coaching support has resulted in sustained and improved Tier 1 PBIS at OUSD schools. In Fall 2018, the central PBIS Coaching Team administered the Tiered Fidelity Inventory at 63 of 71 PBIS Cohort schools. 8 schools declined the TFI for reasons that included loss of active PBIS team due to limited staffing and competing priorities. Results show that of 63 schools, 31 are at full fidelity for PBIS Tier 1, an increase of 12% from 17-18, and another 24 schools are near fidelity. See table below for comparison of TFI results from 2017-18 to 2018-19.

2017-18 Tier 1 TFI	2018-19 Tier 1 TFI
71 PBIS cohort schools	71 PBIS cohort schools
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35 near fidelity (54%)	27 near fidelity (42%)
5 developing fidelity (9%)	5 developing fidelity (7%)

More schools have strong and developing Tier 1 practices that include school wide expectations that are known by staff, students and families because they are taught and reinforced throughout the school year, instructional, restorative discipline systems that support students to be successful, and a multidisciplinary team that uses a variety of data points to monitor Tier 1 practices and adjust as needed to meet needs of the community.

For schools that sustain Tier 1 PBIS fidelity, and integrate COST, Social Emotional Learning and Restorative Justice to offer Multi-Tiered Systems of Support for students, we would expect to see higher levels of engagement and connectedness resulting in decreased chronic absence, decreased office discipline referrals, and ultimately, increased teacher retention. Across PBIS cohorts, we see a decrease in office discipline referrals. Elementary Network 3 shows significant growth in the CHKS school connectedness domain.

While overall office discipline referrals have decreased, there is still racial disproportionality for African American students, an area that needs concentrated attention, as we would expect integration and high fidelity implementation of initiatives such as RJ, SEL, attendance and foster youth casework support would allow for highest impact. Implementation of classroom PBIS has remained flat at the “partially in place” stage due to current district structures for direct teacher training and coaching that inhibit access and a common vision across departments, and we would expect that increased fidelity in this area would have a strong influence on factors noted above. A main challenge to sustaining PBIS in OUSD is staff and principal turnover, and that many schools are unable to sustain consistent culture team functioning as they have limited staff to serve on all the required teams. Another main challenge is getting time on site professional development calendars with the regularity needed to deliver an effective training scope and sequence. To solve for this, networks could include PBIS in the cycles of inquiry that sites use to develop PD calendars. Despite the challenges named, central support for PBIS has resulted in increased buy-in, embedded preventative practices and systems, and increased access to

meaningful data for decision making, all of which have created a shift away from punitive, exclusionary discipline practices across OUSD in schools implementing PBIS.

Effectiveness of functional and evidence based behavior intervention services, including Functional Behavior Assessment, Behavior Support Plans, teacher coaching and consultation:

All students receiving Tier III Intensive Behavioral Support are at risk for exclusion from the general education classroom. The overarching goal of providing Tier III intervention is to prevent problem behavior from escalating -- resulting in expulsion or referral to a more restrictive setting in Special Education. Between August-March of 2018-2019 zero students receiving Tier III behavioral support were expelled and only 2 were placed in a Special Education classroom. This means that 98.7 % of students receiving Tier III were successfully supported to remain in their general education classroom. Both student referred to SPED were African American males which highlights a need to pair site level behavioral supports with professional development for teachers that addresses unconscious bias and strategies to eliminate racial inequities in referrals.

ACTION 3 SAFE & HEALTHY SCHOOL CLIMATE

SCHOOL SECURITY OFFICERS

The Oakland School Police Department exists to support the educational mission of the District by ensuring the safety and security of the District's students, staff and property. They also oversee School Security Officers (SSOs). The training provided to the SSOs has allowed them to increase their understanding and ability in deploying strategies to de-escalate conflict and implement restorative practices tools to help address student behavior without suspension or expulsion.

Each SSO participates in trainings throughout the year following a curriculum created by the Sergeant in charge, which included Social Emotional Learning(SEL)/Restorative Justice (RJ).

Based on the 2018 survey conducted by Police Services in conjunction with the Emergency Preparedness Department of school site Administrators, 50% of those who responded have begun to include the SSO in the RJ process and part of the debriefing process when conflict arises on campus. When asked in previous school years, the majority of the Administrators did not involve the SSO in the RJ process. Administrators and Site staff have recognized the difference in SSO's to understand, convey and practice Restorative Justice and Social Emotional Learning as a result of additional and consistent trainings.

The survey also revealed that SSO's have become not only a valuable commodity due to a lack of staff at many sites, but a sought after necessity. The request for additional SSO's specifically of by sites with dual campuses and sites in crime filled areas has increased 33.5%. SSO's have assisted with not only the safety of campuses but are being considered campus resource officers for students. "His knowledge of students that have had trauma has proven to be a huge plus when he has interacted with our student population." High School Principal

TOBACCO USE AND PREVENTION

Overall the program was effective in meeting its stated objectives for intervention as well as prevention, and in supporting the personal growth of peer educators.

Prevention: The reach of prevention presentations was high. According to the data pulled from the classroom presentation, evaluations appeared to be effective for a majority of students. Large majorities of students indicated that the presentations were good or excellent, that they learned something new, and that they were more likely to quit or reduce because of the presentations (if they currently used). Average ratings were higher for presentations made by peers than for those made by adult presenters.

Intervention: From the data pulled from the TUPE Intervention Coaching Multi-session evaluations, generally the intervention work appears to have been effective in terms of supporting reduced use, quit attempts, and student resiliency. Majorities reported that they had cut their use by half or more, and that they were “in the process of quitting.” Recent research has found that reduction is as legitimate a path toward quitting, as is attempted abstinence (Lindson-Hawley et al., 2012), which suggests these findings are encouraging.

Self-reported resiliency measures show that intervention services are promoting personal as well as academic growth. The strengths-test and intentional goal-setting stand out as important innovations in the program. Goal-setting has been shown to be an important method for motivating young people to achieve in their studies and in their emotional development (Schuler, Sheldon & Frohlich, 2010; Sheldon & Cooper, 2008; Smith, 1973; Smith, 1975).

Comments from intervention clients point to the importance of relationship between students and the TUPE Intervention Coaches. Client comments indicate that they felt profoundly supported by their coaches and that this made a difference in their use, in their academic focus, and in their life aspirations.

District-Wide Changes: The California Healthy Kids Survey (CHKS) data show reductions in terms of self-reported use, both on campus and in general. There was an uptick in the 2016-17 CHKS data, relative to the previous year. The 2017-18 data showed reductions from the 2016-17 levels on almost every measure, and reductions from the 2015-16 data in most cases, as well.

Peer Health Educators: Completed TUPE Peer Ed Program Participant questionnaires from Peer Health Educators indicate that participating in the Peer Health Educators program was generally a positive and skill-building experience. Participants reported improvements in communication skills, in particular, and indicated that they believed that the skills they learned would take them far in life. Research shows that youth who act as peer counselors themselves benefit from doing this work – providing a valued service raises their self-esteem, increases their confidence, and helps them with their own recovery (Bracke, Christiaens, & Verhaeghe, 2008; Solomon, 2004).

School Partnership: Overall, the quality of the TUPE-school partnership appears to be high. School leaders reported that the TUPE Intervention Coach was valuable to the school community, and that services were effective. Frustration expressed in the previous year that TUPE Intervention Coaches were not spending enough time at each campus appeared to have been addressed through changes in the TUPE model allowing more time at each campus.

ACTION 4 CASE MANAGEMENT

FOSTER YOUTH CASE MANAGERS - EFFECTIVENESS

Foster youth are one of the focal student groups that identify OUSD for Differentiated Assistance through Alameda County Office of Education. The California School Dashboard identifies populations that show a need for targeted strategies due to indicators such as

low graduation and academic performance or high rates of suspension and chronic absenteeism. Case managers work with school staff to create support systems, identify alternatives to discipline, and improve success in education.

In the first year of investing in 5 full time case managers (2017-18), foster youth four-year cohort graduation rates went from 35.8% (2016-17) to 47.4% across the high schools that had a foster youth case manager. The dropout rate decreased from 41.5% to 19.3%. Additionally, college enrollment into four-year colleges increased from 14% to 18%; community college enrollment increased from 28% to 46%. Case managers work with administrative staff and restorative justice staff to create alternatives to discipline. Suspensions decreased from 42 (2016-17) to 26 (2017-18).

ATTENDANCE & DISCIPLINE CASE MANAGERS - EFFECTIVENESS

For the year-to-date (March 2019), 41 of the 89 students who have come through the SARB process have received case management. 78% of students who were assigned a Case Manager showed improved attendance in 2018-19. The average change in attendance rate for exited students was 18% more school days attended (an average of 32 additional days over the prior year-to-date). 7 of the the 41 students who received case management did not make improvement and were referred to the District Attorney. Students at 21 schools were served through the SARB case management support.

ACTION 5 RECOGNIZING & CELEBRATING STUDENT SUCCESS

For the Pacific Islander Honor Roll and Senior Celebration, around 300 middle and high school students and family members were expected to attend and receive awards and information. Increased attendance from 2018 was expected because of additional partners established in the Mormon and Methodist communities. We believe the establishment of the 1st Annual Honor Roll and Senior Celebration made a huge difference because Pacific Islander students achieved an unprecedented 20% increase in graduation rate in the Spring of 2018. Recognizing the importance of these students making it to the end of the school year to cross the stage helped elevate the standard. 8 students were identified for special awards for Attendance and Community Leadership distinctions. 7 organizations serving Pacific Islanders tabled with information to support students and families. Additionally, the Pacific Islander Network added a Fall 2018 College Night to their programming, which attracted about 50% of the high school Pacific Islander population to learn about A-G, Financial Aid, and preparing for college. Feedback from this event was overwhelmingly positive, and has inspired the creation of a Summer College Retreat for Pacific Islander students.

Goals for our Middle Eastern, Latino, and African American Honor Rolls were met as articulated above in our implementation. The number of students for Latino and African American honor rolls increased. And, this was our first Middle Eastern honor roll, establishing a baseline of 230 students.

ACTION 6 ATHLETICS

The student athletes participating in athletics through the Oakland Athletic League overall have higher performance levels for the targeted student groups. Of the African American students participating in athletics this year, only 2.1% were suspended for the year-to-date, compared to 7.9% African American students district-wide. In addition, of the African American males participating in athletics,

only 2.5% were suspended compared to 9.4% across the district. The trend continues with foster youth and unhoused/homeless youth. None of the foster youth who participated in athletics at their school were suspended, whereas district-wide, 6.7% of foster youth were suspended. Unhoused/Homeless students who participated in athletics had no suspensions, compared to 11.2% in the district as a whole.

The OAL has assisted in reducing the chronic absence in student athletes. Students who were part of the OAL, were 9.53% likely to be chronically absent compared to 26.97% across the district. With the African American student athletes, 10.87% were chronically absent compared to 39.66% districtwide. Student athletes who are foster youth, 16.67% are chronically absent compared to 60.02% throughout the district. None of the homeless students who participated in athletics at their school, compared to 41.1% throughout the district.

Data can be found here:https://docs.google.com/spreadsheets/d/1WEJKRrM_N_-1DITOKJdF8LneWWIICVGPdP8HEtARdNM/edit#gid=0

ACTION 7 STUDENT LEADERSHIP

Student Leadership

The Meaningful Student Engagement staff team in the Office of Equity collaborated with Restorative Justice team in the Community Schools Student Services Department to 1) support student participation with budget reduction prioritization and central office redesign, 2) support student preparation for an All City Council Student Union's End of the Year Report to School Board, 3) train all governing members of the All City Council Student Union's Governing Board in Restorative Justice, 4) work with ten middle and high school sites to have functioning student leadership class, democratic student elections, and have elected delegates on ACC, and site and district governance bodies (SSC, LCAP PSAC, Culture & Climate), 5) logged 2,000 peer to peer points of contact between middle and high school students on student learning and school decision making topics such as: a-g requirements, college application process, credit recovery options, safety, school culture/restorative practice, social and emotional learning, health and wellness, ethnic studies, school funding, budget prioritization, youth-adult partnerships, LGBTQ safe space, affinity and cultural academic identities.

ACTION 8 SCHOOL SITES

At school sites, the School Site Council collaborates with the principal and staff to monitor implementation of planned activities and progress towards goals established in the School Plan for Student Achievement (SPSA) with the support of content area specialists and other Central staff. Each school reports on effectiveness of the specific services and actions in their SPSAs in their annual SPSA review, which documents both implementation status of planned activities and evidence of effectiveness.

ACTION 9 NUTRITION SERVICES

Oakland Unified School District (OUSD) Nutrition Services provides meal service through the National School Lunch Program and the Child and Adult Care Food Program for 86 TK-12 schools, 20 District run Child Development Centers and 10 charter schools

throughout Oakland and Hayward. We offer lunch at all schools, breakfast at 75 schools, as well as after school snacks, and supper programs to students enrolled in the after school programs at 27 schools. Overall we serve approximately 10,000 breakfasts, 20,000 lunches, 3,500 snacks and 2,000 suppers each day. Nutrition Services has approximately 300 employees providing services to the students and staff at 90 cafeterias (one cafeteria can provide service to two to four schools). We work to ensure that all of our students have access to nutritious foods that allow them to focus on academic achievement.

The OUSD Green Gloves Program is reducing the environmental footprint of our schools by decreasing and sorting our waste through the efforts of Nutrition and Custodial Services staff. Students sort food and waste by these categories: recycle, compost, landfill or food share. Our Green Gloves schools improve student learning, safeguard children's health, save money, and empower kids. We want our children, their schools and our community to be healthy and uphold sustainable practices.

The Nutrition Services Department is dedicated to improving the quality of foods used in the school meal programs. All meals served meet the guidelines and restrictions of the United States Department of Agriculture (USDA) as well as California Department of Education (CDE).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

ACTION 2 - TRANSFORMING SCHOOL CULTURE & CLIMATE

- Office of Equity Deputy Chief, 1 FTE, was omitted in the budgeted from Supplemental & Concentration; this was an oversight.
- Restorative Justice Facilitators - when we wrote the budgeted in Spring 2018 Restorative Justice facilitators were reported in 2 actions, Goal 5 Action 2 and Goal 5 Action 8. Restorative Justice facilitators are funded from Supplemental & Concentration dollars. For the Annual Update, we included the 18.5 FTE in this Goal and Action.
- Climate Program Manager resigned.
- Social Emotional Learning Program Manager resigned.
- Manhood Development Facilitator, 1 FTE, remained vacant because no qualified candidate.
- Positive Behavior Intervention Specialist Coach, 1 FTE, was not included in the Budgeted in May 2018. This position was added in the summer 2018.

ACTION 4 - CASE MANAGEMENT

Foster Youth Case Manager, 1 FTE remained vacant. Foster Youth Case Managers were budgeted in Title 1 and then funding was allocated to Supplemental & Concentration.

Attendance & Discipline Case Manager, 2 FTE vacant, not able to find qualified candidates.

Juvenile Justice Coordinator funding changed to .50 FTE Restricted Local, Measure Y.

ACTION 8 SCHOOL SITES

Of the originally planned activities, one school reported that the following position was reduced, with funds shifted to teacher stipends and books to support reading development: 0.55 FTE. The actions and services at the school site were implemented through other personnel. Community School Managers and Restorative Justice Facilitators originally planned by school sites in Goal 2, Action 8; Goal 5, Action 8; and Goal 6, Action 3 were instead reported alongside Central investments in these areas in Goal 6, Action 2 and Goal 5, Action 2, respectively, to better reflect the overall impact of these investments.

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

We will be reducing the number of School Security Officers in 2019-20 (Goal 5 Action 3).
Restorative Justice Facilitators, Foster Youth Managers will be paid from City of Oakland funds (Goal 5 Action 2).

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 6

PARENTS & FAMILIES ARE ENGAGED IN SCHOOL ACTIVITIES

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Local Priorities: Goal 6

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 6.1a. Increase the percent of schools with participation rates above 40% on the California School Parent Survey. (ALL schools) 18-19 80.0% Baseline 65.8% in 2016-17	TBD
Metric/Indicator 6.1a. Increase the percent of schools with participation rates above 40% on the California School Parent Survey. (Title I schools) 18-19 80.0% Baseline 72.0%	TBD
Metric/Indicator 6.1b. Increase by 50 the number of parents of students with special needs who participate in the California School Parent Survey. 18-19	TBD

Expected	Actual
1,584 parents of special needs students Baseline 1,484 parents of special needs students	
Metric/Indicator 6.1c. Maintain 80 or more schools with at least 70% of parents who feel connected to their child's school. (The number of schools with at least 70% of parents who respond "Agree" or "Strongly Agree" to a set of questions regarding school connectedness and parent engagement on the California School Parent Survey. 18-19 80% or more schools with 70% of parents who feel connected Baseline 83 schools in 2016-17	TBD
Metric/Indicator 6.2a, Increase the percent of schools offering at least 3 academic activities for families per year. 18-19 90% or higher Baseline 91.7% of schools offering at least 3 academic activities for families per year.	TBD
Metric/Indicator 6.2b. [NEW] Increase the percent of schools offering at least 2 activities for parents to engage directly with classroom teachers and related to academics. 18-19 55.9% of schools Baseline Set baseline in 2017-18	TBD
Metric/Indicator Goal 6.3 [NEW] Increase the percentage of schools that participate in OUSD School Site Council training. 18-19 36 Baseline Set baseline in 2017-18	TBD

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1 - Communication to our Community</p> <p>SERVICES: Provide 18.85 FTE. Continue to support communication to our students, parents, and community members through maintaining the OUSD Website, community newsletter, & translation services.</p> <p>LCFF Supplemental & Concentration Funded: Student Assignment/Enrollment Counselors, 9.35 FTE Translators, 6 FTE Communications Director, .6 FTE Communications Manager, .6 FTE</p>	<p>Action 1 - Communication to our Community</p> <p>SERVICES: Provided 15.20 FTE. Continued to support communication to our students, parents, and community members through maintaining the OUSD Website, community newsletter, & translation services.</p> <p>LCFF Supplemental & Concentration Funded: Student Assignment/Enrollment Counselors, 9.35 FTE Translators, 5.5 FTE Communications Director, .6 FTE</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$278,380</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$1,554,585</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title I \$88,104</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Base \$70,257</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$1,449,143</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title I \$1,479</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Title III LEP \$25,929</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 2 - Parent & Family Engagement</p> <p>SERVICES: Provide 19.45 FTE. Continue to support family & community engagement activities by assisting schools with</p>	<p>Action 2 - Parent & Family Engagement</p> <p>SERVICES: Provided 17.75 FTE. Continued to support family & community engagement activities by assisting schools with</p>	<p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$1,317,607</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$42,945</p>

organizing the implementation of school governance standards, provide technical assistance on School Site Council and Subcommittee formation and development, support and coordinate community engagement for the Local Control Accountability Plan to provide access for parent education, establish partnerships with local social service agencies to bring services to school sites, and act as a resource to parents for navigating the school site and school district.

LCFF Supplemental & Concentration Funded:
Regional Family Engagement Liaison, 4 FTE
LCAP Program Manager, 1 FTE
Director of Community Engagement, .45 FTE
Community School Managers, 5.25 FTE

organizing the implementation of school governance standards, provide technical assistance on School Site Council and Subcommittee formation and development, support and coordinate community engagement for the Local Control Accountability Plan to provide access for parent education, establish partnerships with local social service agencies to bring services to school sites, and act as a resource to parents for navigating the school site and school district.

LCFF Supplemental & Concentration Funded:
Regional Family Engagement Liaison, 3 FTE
LCAP Program Manager, 1 FTE
Director of Community Engagement, .50 FTE
Community School Program Managers, 19.75 FTE

2000 and 3000: Classified Personnel Salaries and Benefits Title I \$229,443

2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local \$877,835

2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local \$1,449,239

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$2,949,197

2000 and 3000: Classified Personnel Salaries and Benefits Title I \$194,571

2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal \$275,680

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 3 - School Sites</p> <p>SERVICES:</p> <p>School sites will select from the following actions and services for students & families indicated as needing additional supports:</p>	<p>Action 3 - School Sites</p> <p>SERVICES:</p> <p>School sites selected from the following actions and services for students & families indicated as needing additional supports:</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$277,436</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$173,100</p>	<p>1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration \$29,507</p> <p>2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration \$477,666</p>

- Family engagement activities such as workshops, incentives, and awards
- Parent liaisons and community coordinators

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

- Family engagement activities such as workshops, incentives, and awards
- Parent liaisons and community coordinators

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$85,230

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

ACTION 1 COMMUNICATION TO OUR COMMUNITY

TRANSLATION

With supports from our translators, families of other language backgrounds could fully participate in the education of their children by receiving communication of high quality, equal to the communication provided in English to other families. Translations were provided in Spanish, Chinese, Khmer, Vietnamese, and an Arabic language translator was hired in February 2018. It also provided opportunities to families of other language backgrounds to participate equally in District and school programs and activities, and had full access to and understanding of the education process.

ENROLLMENT

The Enrollment Counselors served an important role in assisting families to learn about the District's schools and enroll their children. The Enrollment Counselors provided intake services at our Student Welcome Center throughout the year, providing school assignments for both the current year and the next year. Importantly, each Enrollment Counselor was a fluent-speaker of a language other than English; these languages include Spanish, Cantonese, Mandarin, Vietnamese, and Khmer.

COMMUNICATIONS

OUSD Communications maintained the district website and social media pages as well as produced internal and external newsletters and communications. The district website and calendar were continuously updated with current events, announcements, and photos as needed, often daily. Social media posts were scheduled on Facebook and Twitter several times a day.

External newsletters and communications (Budget Briefs, Connecting with Kyla messages from the Superintendent, etc.) are sent to the community on average of twice a month. Internal newsletters are sent weekly (OUSD Works Leadership newsletter) and monthly (IAMOUSD All Staff newsletter).

ACTION 2 PARENT & FAMILY ENGAGEMENT

The Family Engagement team in the Office of Equity 1) organized and facilitated parent action teams, linked to School Site Councils, at family partnership sites, to develop and execute family engagement activities aligned to SPSA instructional goals, 2) organized and facilitated four School Site Council (SSC) Summits for principals and SSC teams to build site team capacity for school governance, in the areas of SSC Establishment, Equity & Shared Decision Making with Budget Development, Progress Monitoring with Equity Lens, and SSC Self Assessment, 3) provided technical assistance on School Site Council and Subcommittee formation and development by responding to principal and SSC chair requests for technical assistance with formation, democratic election, function of SSCs (using SSC Rubrics), and establishment of School English Language Learner (SELL) subcommittees, 4) provided access for all families to attend monthly parent academies (academic parent education workshops), 5) collaborated with Community Schools and Student Services to maintain and establish partnerships with local government and community partners to bring services to site Family Resource Centers, 6) provided professional development through quarterly Family Engagement Learning Institutes, for site family engagement staff acting as a resource to parents navigating the school site and school district, and 7) provided site based technical assistance on family engagement structures, and professional development to build site capacity of teachers and staff to organize culturally conscious activities to foster parent and student engagement.

The community engagement team in the Communications Department provided support and coordinated community engagement for the Local Control Accountability Plan, and facilitated parent and community leadership within the LCAP Parent and Student Advisory Committee (PSAC) and Subcommittees, by 1) supporting monthly LCAP PSAC communication via email and phone calls, 2) supporting meeting development with PSAC delegates, and providing delegate leadership support, 3) coordinating monthly PSAC meeting set-up and promotion, 4) coordinating and promoting the bi-monthly District ELL Sub-Committee, the monthly CBP partner meeting, and the monthly Foster Youth Advisory Committee, 5) collaborating with the Office of Equity to ensure All City Council's student LCAP advisors engagement with PSAC, and the Family Engagement team's engagement with the PSAC District-Wide Elections, and 6) collaborating with the Special Education department for the Special Education Community Advisory Committee's engagement with LCAP PSAC process.

ACTION 3 SCHOOL SITES

At school sites, the School Site Council collaborates with the principal and staff to monitor implementation of planned activities and progress towards goals established in the School Plan for Student Achievement (SPSA) with the support of content area specialists and other Central staff. Each school reports on effectiveness of the specific services and actions in their SPSAs in their annual SPSA review, which documents both implementation status of planned activities and evidence of effectiveness.

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

ACTION 1 COMMUNICATION TO OUR COMMUNITY

TRANSLATION

Our translation team continued to provide both written and oral translation as well as oral interpretation of communications between English and Spanish, Chinese, Vietnamese, Arabic and Khmer at community events and school sites. To date for the 2018-19 school year, the team has successfully completed 285 requests for written translation and 1,487 requests for interpretation.

Note: Request number should be adjusted since there are 2 months remain in this School Year.

ENROLLMENT

The Enrollment Counselors served a huge number of families at the Student Welcome Center. To date for the 2018-19 school year, the Enrollment Counselors have worked with 14,004 families. In addition, the Enrollment Counselors processed the data related to enrollment applications and created records in the student information system. For the 2018-19 school year, they processed and entered the data for 37,104 enrollment applications for 12,090 unique students. In preparation for the 2019-20 school year to date, the Enrollment Counselors have processed and entered the data for 34,581 enrollment applications for 10,426 unique students.

COMMUNICATIONS

Website

Our communications team has continued to build out the OUSD website since the August 2017 overhaul, which made the website more user friendly, mobile responsive, easier to navigate and Americans with Disabilities Act (ADA) compliant. Translation functionality was built into the new website template to support the home languages of the majority of OUSD families and we continued to promote this feature over the last year. On average this year, the OUSD website received 120,000 visits each month.

To support school websites, school principals and representatives were provided an online folder of resources for editing and maintaining the main sections of their websites. Communications staff was also available to support if needed, as was Blackboard Technical Services support, our website provider.

Newsletters

OUSD continued to use a modern, user friendly email platform to manage community messaging including newsletters, press releases, initiative updates and messages from the superintendent. Depending on the topic or type of communication, our community messages reached an audience of thousands, all of whom could manage their own subscriptions to receive only the District news of interest. The average open rate for these messages was greater than 30%. The new platform allowed us to customize templates specific to the needs of our community, utilize translation functionality and enabled us to emphasize video messages and photos, for low literacy populations. We also provided technical assistance for targeted newsletters from several central office programs and

departments such as the Office of English Language Learners and Multilingual Achievement (ELLMA), the Office of Equity, the Sanctuary District Task Force, and Community Engagement.

Media/Social Media

OUSD's social media presence continued to grow on Facebook (9,412 likes/ 10,201 followers) and Twitter (7,540 followers). Building on the 64% increase in the number of followers on Facebook between 2017 and 2018, we've seen an additional 19% increase this past year. On Twitter, we added between 3 and 4 new followers each day, on average. We also encouraged school sites to establish official social media accounts (if they don't already have them) as another way to communicate with school communities.

ACTION 2 PARENT & FAMILY ENGAGEMENT

The Family Engagement team in the Office of Equity 1) organized parent committees at 15 family partnership sites to support student learning goals in their site plans (SPSAs), and are on-track to score as "thriving" school governance teams on their SSC self assessments; 2) executed 6 school governance training sessions regionally, and increased number of schools participating in SSC training by 26, with 50 schools participating in SSC trainings this year; 3) provided 54 site-based technical assistance sessions, and identified 80 sites that have functional SSC teams as defined by SSC self assessment as "developing", or compliant established teams; 4) facilitated quarterly sessions with family engagement site based staff that directly impacted maintaining 80 or more schools with at least 70% of parents who feel connected to their child's school based on California School Parent Survey results for 2018; 5) organized and facilitated 20 parent academy sessions, engaging 8,020 points of contact with teachers, parents, principals, support staff, and community to develop family-school partnerships for student learning, having a direct impact on the increase in schools with participation rates above 40% in the 2018 California School Parent Survey, an increase of 50 parents of students with special needs who participate in the 2018 California School Parent Survey, maintaining 80 schools with at least 70% of parents who feel connected to their child's school, and increase the percent of schools (90%) offering at least 3 academic activities for families per year; 6) provided site-based professional development for all staff at 8 of 15 family partnership sites to build capacity for culturally conscious activities that foster parent and student engagement linked to learning; and 7) provided 83 family engagement technical assistance sessions to site leaders and staff across 43 sites, having a direct impact on Increasing the number of schools offering at least 2 activities for parents to engage directly with classroom teachers & related to academics.

The Community Engagement team in the Communications Department executed 1) 54 meaningful community engagement sessions through: monthly Lead PSAC Delegates meetings, monthly PSAC meetings, monthly LCAP Student Advisory/ACC, monthly District English Language Learner (DELL) subcommittee, monthly Foster Youth subcommittee, monthly community based organizations (CBO) partnership meetings, 2) 9 meaningful parent/community engagement

ACTION 3 SCHOOL SITES

At school sites, the School Site Council collaborates with the principal and staff to monitor implementation of planned activities and progress towards goals established in the School Plan for Student Achievement (SPSA) with the support of content area specialists

and other Central staff. Each school reports on effectiveness of the specific services and actions in their SPSAs in their annual SPSA review, which documents both implementation status of planned activities and evidence of effectiveness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

ACTION 1

- Communications Manager was not filled.

ACTION 2

- Supplemental & Concentration funding was allocated for Teacher Extended contracts for home visits and support staff for the School Site Council Summits.
- Community School Program Managers were originally planned/budgeted by school sites in Goal 2, Action 8; Goal 5, Action 8; and Goal 6, Action 3 and are now reported alongside Central investments in these areas in Goal 6, Action 2 to better reflect the overall impact of these investments.

ACTION 3 SCHOOL SITES

Community School Managers and Restorative Justice Facilitators originally planned by school sites in Goal 2, Action 8; Goal 5, Action 8; and Goal 6, Action 3 were instead reported alongside Central investments in these areas in Goal 6, Action 2 and Goal 5, Action 2, respectively, to better reflect the overall impact of these investments.

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

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

LCAP 2017-18 Engagement Overview

The OUSD LCAP engagement process for 2017-18 included a combination of district-wide and small group meetings and sessions complemented by tools and materials to facilitate participation, share information, and gather feedback. OUSD staff collaborated on the design and implementation of our community engagement process with Lead Delegates from our Parent and Student Advisory Committee, representatives from the Foster Youth Advisory Committee, LCAP Student Advisors connected to the district-wide All City Council (ACC), representatives from the Community Advisory Committee for Special Education, and members of Community Based Organizations (including Californians for Justice, Public Advocates, Oakland Community Organizations, East Bay Community Law Center, Parent Leadership and Action Network, California Youth Connection, the Black Organizing Project and California Youth Together, among others.)

A total of 31 district-wide LCAP meetings and 3 public presentations at School Board meetings spearheaded by parent and student leaders were held to gather and share feedback on student achievement data, program information, and the implementation of LCAP strategies, actions, and investments with the goal of making recommendations for the OUSD LCAP and budget. These meetings were open to the public and advertised to the entire OUSD community through webpage postings, email newsletters and communications, mass phone calls, and targeted outreach. Additional meetings were organized by the LCAP Student Advisors of All-City Council for other student leaders. Individual coaching support was provided to the parent and student members in charge of facilitation and coordination. Individual consultation was also provided to key staff and parent leaders from the host school sites for presentations at general meetings about the alignment of their school site plan (SPSA) actions with the district-wide LCAP goals and actions. Evaluation forms submitted by participants at each of these meetings contributed to the content and design of subsequent meetings.

Within two of the public LCAP PSAC meetings, LCAP PSAC members and community partners, in collaboration with the School Board directors and key OUSD staff, organized 2 district-wide engagements in Winter 2017-18 to help school site communities and all OUSD stakeholders understand the 2017-18 budget shortfall and the pattern of services, staffing, and investments of central departments across multiple years. The second of these meetings provided participants the opportunity for small group dialogue and for feedback about the impact of those services at school sites and district-wide with the goal of informing decisions about the 2018-19 budget.

Another district-wide study session about students with disabilities and Special Education at school sites was organized in collaboration between LCAP engagement staff and committee leaders to understand the population of students with IEP's at schools across OUSD and the related location of particular programs and services. The intention was to begin to locate Special Education services at the center of the wider conversation about how services are best targeted to improve outcomes for all students and students with dis/abilities, including those who have other intersecting needs as English Language Learners, foster students, low income students, students of color, etc.

It is important to note that at a time of grave and widespread concerns about the immediate financial well-being of the district and the impact on students, these district-wide study sessions demonstrated great responsiveness by LCAP PSAC and other committee leaders, alongside LCAP community partner organizations. With the full collaboration of staff, these leaders organized themselves to respond to the calls from numerous stakeholders for more information and greater transparency about centrally-managed services and investments. In doing so, they strengthened community engagement in decision-making about how to best align resources to student needs in our LCAP and budget. Without the capacity added by community partner organizations, delivering these important engagements so near the holiday season and with a mere two to three weeks to design and implement for each one would have not been possible. The great power of cross-stakeholder leadership by parents, students, staff, and community partners was fully evident in this experience.

For the purpose of planning for effective engagement, we held 1 vision-setting retreat for members of the LCAP Advisory Committee (PSAC), 13 workgroup meetings with CBO partners, 11 Lead Delegates Agenda Setting and Planning Meetings, 5 planning meetings for the English Language Learners' Sub-Committee, 6 planning calls for the Foster Youth Advisory Committee, and 6 planning meetings in preparation for the December-January Study sessions, 2 planning meetings for the Special Education Study Session, and 5 planning meetings to prepare the presentations about students with dis/abilities and Special Education in the LCAP, among many other smaller activities.

Translated tools and materials from these engagements are posted on our district website LCAP page and on the OUSD School Board page.

In-Person LCAP Stakeholder Engagement

PARENTS AND STUDENTS

LCAP Parent and Student Advisory Committee (PSAC)

OUSD parents who are elected by their school site council peers at a district-wide summit and election can represent their electoral districts on the LCAP Parent and Student Advisory Committee. The committee can include up to 28 parent members (4 from each electoral district, with 13 seats set aside for the English Learners' Sub-Committee). The members attend 4 quarterly meetings and 3

additional general meetings to inform the development, implementation, and evaluation of the LCAP for effective use of LCFF funds with a focus on the LCFF and LCAP target groups.

In school year 2017-18 the committee had a total of 18 parent members who together included 9 with economic hardship, 6 parents of English Language Learners, 3 foster parents, 1 parent of a child receiving Special Education services, 9 African- Americans, 6 Latinos, 1 Asian-American, and 1 White.

In addition to the parent members, up to 9 LCAP Student Advisors (2 at-large and 1 from each electoral district) can sit on the LCAP PSAC. They also make up the LCAP Student Advisory, a sub-committee of the All City Council, which is the student government of OUSD. The LCAP Student Advisors meet separately from the LCAP PSAC to discuss the LCAP and LCFF for OUSD. They then draft reports and make recommendations to be presented at the LCAP PSAC General Meetings. The LCAP Student Advisors are full members of the LCAP PSAC and can serve as Lead Delegates and in sub-committees. In school year 2017-18, All City Council elected 3 LCAP student advisors to serve as members of LCAP PSAC.

The co-chair of the Community Advisory Committee for Special Education and the co-chair of the Foster Youth Advisory, also an LCAP PSAC member, served as liaisons between the two committees and LCAP PSAC.

2017-18 LCAP PSAC Meetings and Engagements

Along with the main agenda topics and actions, each General meeting of the LCAP PSAC includes a report from the LCAP Student Advisors (All City Council), the English Language Learners' Sub-Committee, the Foster Youth Advisory Committee, and the Community Advisory Committee for Special Education.

Note: All documents referenced below can be found at www.ousd.org/lcap along with agendas, minutes, and other meeting information.

- -August 15, 2017 LCAP PSAC Vision Setting Meeting

Members of the LCAP Parent and Student Advisory Committee met to build relationships, celebrate accomplishments from the previous year, review the cycle of inquiry and engagement, identify their individual roles in the committee, and set priorities for the 2017-18 school year. For a report of the priorities established at this meeting see "Notes from LCAP PSAC Vision Setting Meeting—8.15.17"

- -October 18, 2017 LCAP PSAC General Meeting

Members of the LCAP Parent and Student Advisory Committee, along with participants from the community at-large, met to review and discuss sample school site snapshots combining different types of school-level data and information about groups of students enrolled, outcomes for all students and subgroups, teacher and principal retention, and key resources and investments at the school

site and district levels. The goal of the review was to develop a community friendly tool that could help members and other stakeholders better understand the experiences, needs, and initiatives at each school as connected to student outcomes and to begin identify significant practices and district-wide patterns. This was a response to the goal from the prior year to better explain how school site planning aligned with district-wide LCAP goals, strategies, and investments.

- -December 18, 2017 and January 18, 2018

LCAP PSAC General Meetings and Community Study Sessions

In collaboration with community partners, OUSD staff, and the OUSD School Board, the LCAP PSAC hosted two community engagements to help set priorities for the 2018-19 budget. The first engagement focused on OUSD Central Resources and Services to Schools with the purpose of helping school communities and other stakeholders understand the nature and cost of central services and resources provided to schools and raise questions that would inform the content and process of budget priority-setting in January 2018.

- -February 21, 2018 LCAP PSAC General Meeting

Committee members and other participants reviewed community feedback about budget priorities and central services gathered on 12.18.17 and 1.18.18 to identify next steps for the committee. They received an update about the LCAP and budget development process for 2018-19, including a review of OUSD's differentiated assistance status.

- -April 18, 2018 LCAP PSAC General Meeting

LCAP PSAC reviewed outcome data for the 4 focal student groups identified through differentiated assistance from the Alameda County Office of Education: African-American Students, English Language Learners, Students with Dis/abilities, and Homeless Students. They learned about elements of the differentiated support provided by ACOE and its impact in the development of the LCAP for 2018-19. District staff addressed the questions of members and participants to clarify and shape those changes.

- -May 2, 2018 LCAP PSAC General Meeting: Review of the 2017-18 LCAP Annual Update

Members and other participants reviewed the implementation and impact of LCAP actions and services for 2017-18 and provided feedback to staff leaders about actions and services, and about the way in which those actions and services were documented within the LCAP along with related investments. Review of information from the Annual Update was complemented by a preview of how actions and services recommended by ACOE would be included in the LCAP and of how the way in which all actions and services would be organized differently in the LCAP for 2018-19.

- -May 16, 2018 LCAP PSAC General Meeting: Review of Actions and Services for the 2018-19 LCAP

Members and participants reviewed actions and services presented by the Senior Deputy Chief of Continuous School Improvement and provided feedback to staff for the 1st reading by the School Board of the LCAP for school year 2018-19. They also received a budget update from the Director of Financial Services.

- -May 24, 2018LCAP PSAC Lead Delegates Working Meeting

This meeting was scheduled to finalize the LCAP PSAC feedback report and presentation for the 1st reading of the LCAP at the June 13 School Board meeting.

- -June 20, 2018LCAP PSAC General Meeting--Reflection and Celebration

STUDENTS

LCAP Student Advisory of All City Council (ACC)

Up to 16 student delegates, representing each of the OUSD high schools, make up the LCAP Student Advisory. 9 of the 16 are elected by their peers at the All-City Council annual district-wide election to serve as voting student members of the LCAP Parent and Student Advisory Committee. 3 of the 9 voting student member seats were filled this year with representation from the following subgroups: African American, Asian-American, English Learners, Economic Hardship, Foster Youth. The LCAP Student Advisory presented reports and provided feedback at the LCAP PSAC General Meetings. One of the advisors also served as a member of the Foster Youth Advisory Committee.

2017-18 Activities of the LCAP Student Advisory

The LCAP Student Advisors provided a bridge between the ACC and the LCAP PSAC, ensuring that the views of students at large are represented within the LCAP committee and process. This year they ensured that study was conducted by ACC about follow-up for the June 2018 recommendations advanced by the student advisors and adopted by the LCAP PSAC.

Leadership support and development activities, including many types of logistical support, were provided to the LCAP student advisors thanks to the partnership with Californians for Justice.

ENGLISH LANGUAGE LEARNERS

District English Language Learners' Sub-Committee of LCAP PSAC (DELLS)

1 or 2 parent members of the LCAP PSAC from each electoral district also sit on the LCAP English Learners' Sub-Committee for a total of up to 13 sub-committee members. The LCAP EL Sub-Committee meets quarterly on the months when the LCAP PSAC does not meet to discuss the needs of English Language Learners (ELL's) and make recommendations for supporting them for the OUSD

LCAP. They hold an additional meeting in late April to discuss actions and services for the 2017-18 LCAP and adding to a total of 5 meetings. The sub-committee members present formal reports from their meetings within the LCAP PSAC General Meetings. All agendas and materials are translated to Spanish for all PSAC and EL Sub-Committee meetings and activities per attendee language need.

The committee began the year with 7 members and ended with 6 members representing 4 of the 7 electoral districts. An additional participants attended all of the meetings and expressed their desire to serve as members of the sub-committee. To respond to that desire for greater leadership, members will present a proposal to incorporate into the structure of the DELLS some direct representation from ELL-site based committee members who are not members of the LCAP PSAC. This would require an amendment of the LCAP PSAC bylaws given that the DELLS is a sub-committee of LCAP PSAC with joint membership provisions.

2017-18 Meetings

The following were the meeting dates and content for the District English Language Learners' Sub-Committee:

- -September 21, 2017

Members and other participants learned about different aspects of the population of English Language Learners in OUSD at the start of the school year, reviewed the indicators that will be used to monitor their success, and discussed the role of the sub-committee in the process to develop OUSD's Local Control and Accountability Plan

- -November 16, 2017

Members and other participants received a school by school report about the home language of students and ELL reclassification rates. They also studied school snapshots for 5 case study schools with the highest reclassification rates. Finally, they discussed progress in establishing Site English Language Learners' Sub-Committees (SELLS) throughout the district and reviewed establishment guidelines for SELLS.

- -February 15, 2018 In lieu of the January meeting

Members and other participants learned about the roll-out of OUSD's new ELL reclassification data dashboard and participated in a demonstration of its use. They also reviewed progress on the implementation of the English Language Proficiency Assessment of CA (ELPAC) and mid-year district wide reclassification data. They continued to monitor progress for the establishment of Site English Language Learners' Sub-Committees and reviewed allocation and use of Title III roll-over funds for ELL support in Spring 2018. Finally, they set goals for the LCAP engagement process in Spring 2018.

- -March 15, 2018

Members and other participants continued to monitor the establishment of Site English Language Learners' Sub-Committees (SELLS) and gave feedback for guidelines and actions to ensure strong SELLS and a clear connection between the SELLS and the district-wide sub-committee or DELLS. This included review of related Proposition 58 regulations.

- -April 26, 2018

Members and other participants continued to provide feedback for the establishment of strong Site-Based ELL Sub-Committees. They received a progress report on the development of Dual Language Programs in OUSD and reviewed the information provided to families about language programs in OUSD. The purpose was to gather feedback from members and participants about the nature and availability of programs and about the quality of related information provided to families. All feedback was gathered to inform the LCAP for 2018-19.

FOSTER YOUTH

Foster Youth Advisory Committee (FYAC)

The mission of the Foster Youth Advisory Committee is to understand the needs of foster students in OUSD, monitor and review district policies and procedures to address those needs, advice and support the OUSD Foster Youth Services Program, and to recommend actions and investments for foster youth at the school site and district levels.

The FYAC includes current and recently graduated foster youth, foster parents and caregivers, court-appointed special advocates, members of foster youth advocacy and service organizations, partners from community agencies, OUSD foster youth support staff, current LCAP PSAC members, and others with a target membership number of 18. The FYAC meets monthly and reports at the General meetings of the LCAP Parent and Student Advisory Committee so that members can incorporate feedback generated at FYAC meetings and support the initiatives of the FYAC. Finally, the Foster Youth Program provides a report to the FYAC at each of the committee's monthly meetings.

- -August 29, 2017

After the addition of 3 Foster Youth case managers based on the recommendations of the FYAC and the LCAP PSAC for the 2017-18 LCAP, attendees learned about the services that would be provided by the Foster Youth Program in school year 2017-18, its unfolding vision, and its specific plans for the school year. Members and participants also reviewed the FYAC accomplishments in 2016-17 and identified 3 committee areas of focus to better support OUSD foster students in the new school year.

- -September 26, 2017

Members and other participants met in small groups to develop plans for their three chosen areas of focus:

- -Develop a post-graduation transition planning process for foster youth in OUSD

- -Provide support in the development and implementation of Individualized Education Plans for foster

youth with disabilities who need Special Education and their caregivers

- -Develop a leadership and mutual support group for foster students.
- -October 24, 2017

Members, foster youth program staff, and other participants continued the development and initial implementation of their working group plans in the three areas of focus described in the above September 2017 entry. The foster youth case manager assigned to Skyline also shared experiences in creating social and other group structures to promote foster youth development and leadership.

- -November 28, 2017

After a dialogue with the foster youth case manager assigned to Parker Elementary about supporting the unique needs of foster students at the elementary school level and after a report from the three working groups, the members finalized plans for an additional engagement planned by one of the groups, an IEP training for foster youth case managers and community organization partners. The training was provided by the Disability Rights Education and Defense Fund. Its purpose was to ensure strong support by case managers and other providers for students with IEP's and their caregivers.

- -January 23, 2018

After a dialogue about with the Fremont High assistant principal about supporting high school foster students, the working groups presented updates on the implementation of their plans and revised their monthly objectives for the rest of the school year.

- -February 27, 2018

Members, foster youth program staff, and other participants collaborated with representatives from the Independent Living Program and Beyond Emancipation to identify the essential elements of a foster youth transition planning tool based on a review of similar organizational tools. They also discussed how each agency and partner could play a role in streamlining and resourcing the process for OUSD students.

- -March 27, 2018

After a dialogue with the foster youth case manager assigned to McClymonds High school about the supporting the unique needs of high school foster students with dis/abilities and all high school foster students, attendees participated in a DREDF scenario-based training tailored for foster parents and caregivers. The purpose was to address common challenges faced in IEP meetings and processes.

- -April 24, 2018

After a dialogue with the foster youth case manager assigned to Oakland High School about school site collaboration for support of foster students, members and other attendees collaborated in the development of a survey to get feedback from foster students about their school experiences, their needs, and the quality of supports available to them.

- -May 29, 2018

Members and other participants reviewed current and proposed actions in the LCAP focused on foster students and provided feedback for revisions to the LCAP in preparation for the June 13 School Board hearing.

- -June 26, 2018 Reflection and Celebration Meeting

STUDENTS WITH DIS/ABILITIES WHO RECEIVE SPECIAL EDUCATION

LCAP Study and Review by the Community Advisory Committee for Special Education

- -September 25, 2017 Special Education Study Session--Sponsored by the CAC and LCAP PSAC

Participants explored the following questions:

- -Which schools are most attended by Special Education students?
- -How do we know which schools provide wide support for Special Education students?
- -What must we understand about existing school communities to best support the diverse needs and

experiences of students with disabilities?

- -How can Special Education families inform the LCAP and Blueprint for Quality Schools processes for the

benefit of Special Education students and their peers?

- -April 16, 2018 Presentation about Students with Dis/abilities and Special Education in the 2017-18 LCAP

CAC Members and other participants reviewed student indicators in the Local Plan and the LCAP for students who receive Special Education along with actions and services in the 2017-18 LCAP for students with IEP's.

They provided feedback about what is currently in the plan.

- -May 14, 2018 Presentation about Students with Dis/abilities in the Annual Update and 2018-19 LCAP

CAC Members and other participants reviewed the implementation of actions and services LCAP for students who receive Special Education in the 2017-18 Annual Update, as well as the actions and services proposed for 2018-19. They provided feedback to staff in preparation for the June 13 LCAP hearing by the School Board and a related presentation by the CAC at the same School Board meeting.

- -May 10, May 21, and May 30, 2018 Working Meetings for CAC Members and Staff

The purpose of these meetings was to develop the presentations and reports about students with dis/abilities and Special Education in the LCAP.

- -June 13, 2018

CAC Presentation to the School Board about Students with Dis/abilities and Special Education in the LCAP: Findings and Recommendations

COMMUNITY PARTNER AGENCIES AND ORGANIZATIONS

All of the LCAP meetings, activities, and informational tools were developed in collaboration or with the advisement of key community-based organizations and agencies which provided a direct link to stakeholder groups and subgroups. The organizations are listed in the overview that begins this LCAP engagement narrative for OUSD.

LCAP Workgroup for Youth and Family Engagement Community-Based Organizations

A schedule of regular meetings was established to collaborate with community-based organizations in strategies to engage families and youth in the development of LCAP and the effective implementation of LCAP actions, services, and investments. The following were our meeting dates and topics, with additional working meetings to develop training materials and other educational content. Finally, a study session about the CA School Dashboard was organized and implemented solely by LCAP partners for student and parent leaders, and for the larger OUSD community.

- -August 4, 2017

Discuss and align organizational and OUSD LCAP goals, review and refine 2016-17 engagement calendar, reflect on success and challenges from 2016-17, set goals and roles for improving the LCAP process in 2016-17, and define support roles for the August LCAP PSAC Vision Setting Meeting.

- -September 21, 2017

Review outcomes from August and September engagements, identify organizational roles in supporting the LCAP PSAC vision for 2017-18, review October engagement and define roles for organizational partners

- -October 12, 2017

Working meeting to develop school site snapshots and key questions for December study session exploring the relationship between student outcomes, student demographic information, investments, programs, and site conditions.

- -October 27, 2017

Continued planning for December study session utilizing school snapshots.

Discussion about how to support parent and student leadership in the development of the study session.

- -December 1, 2017

Reconcile goals prior to November Lead Delegates meetings with new decision by LCAP PSAC members to change the focus of engagement for December 2017 and January 2018. New focus: provide an opportunity for school communities and other stakeholders to understand central services and investments and provide related feedback for the 2018-19 budget. To understand the potential impact of the current budget challenges on the services and supports outlined in the LCAP for 2017-18. Identify information needs and roles for developing a gallery walk to study central investments and services by departments.

- -February 2, 2018

Debrief December and January community study sessions and identify support needed for follow-up. Set partner goals to support the essential elements of the LCAP process up to June 2018.

-
- -March 22, 2018 California Schools Dashboard Training and Exploration

Californians for Justice, Public Advocates, and Oakland Community Organizations hosted a study session for parents, students, and community members to learn how to use the California School Dashboard as a resource for informed dialogue and meaningful shared decision- making in schools and districtwide.

- -March 23, 2018

Review Spring 2018 Engagement Benchmarks and identify organizational roles for supporting the goals of the April 18 LCAP PSAC Meeting. Orientation and dialogue with new organizational partner, Youth Together.

- -April 27, 2018

Evaluation of opportunities for committee impact on LCAP for 2018-19. Discussion of continuing concerns about the changing scope and content of the LCAP. Discussion of document outlining nature of differentiated support from ACOE, cross-organizational approach, and attention to focal groups. Feedback for the staff presentation for the May 2 LCAP PSAC meeting about the Annual Update. Conversation about role of new staff from partner organization, Parent Leadership and Action Network.

- -June 1, 2018

Review of feedback from LCAP PSAC and other committees for the 2018-19 LCAP to generate ideas about how to best construct a report for staff and School Board use.

Additional planning and working meetings were held to with LCAP community partner organizations to develop materials and provide support for the December 2017 and January 2018 Community Study Sessions about Central Services and Investments and related follow-up. Those meetings took place on November 30, November 28, December 5, January 9, January 12, January 16, and February 6, with additional smaller check-ins and collaboration segments.

School Board LCAP Public Hearings and Engagements

Progress reports on 2017-18 LCAP and Budget Development.

- -December 18, 2017

Dually posted School Board meeting hosted in collaboration with the LCAP PSAC

Community Study Session for school communities and other stakeholders to understand the nature and cost of central services and resources provided to schools and raise questions that would inform the content and process of budget priority-setting in January 2018.

- -June 13, 2018

First reading of 2017-18 LCAP and Budget; members of the LCAP PSAC share their official feedback for the for the LCAP and Annual Update before School Board adoption on June 27, 2018

- -June 27, 2018

School Board Adoption of the OUSD 2018-19 LCAP and Budget

Communication and Engagement Tools

Beyond in-person meetings, the following tools were used to inform stakeholders about the LCAP process and to gather their input for the development and implementation of the LCAP and Annual Update:

Monthly LCAP Newsletter

This monthly newsletter was provided via OUSD's news and marketing platform to subscribers and all who attended the meetings and activities of LCAP PSAC and other advisory committees. The newsletter included detailed descriptions of engagements, outcomes, and learning opportunities with links to all relevant supporting documents and materials. The newsletter and documents were sent in both English and Spanish.

LCAP PSAC Calendar with information for all advisory committees

Available at www.ousd.org/LCAP

SPSA Tool

This tool was designed for School Site Council teams to align their budgets with the LCAP goals and strategies. Each school's Single Plan for Student Achievement (SPSA) will be posted on the OUSD website once it is approved.

LCAP Engagement Benchmarks Document

LCAP PSAC members and other meeting participants could track implementation of key elements of the LCAP engagement process.

OUSD LCAP Website Page

The LCAP page of the OUSD website includes an overview of LCFF and LCAP, the current approved LCAP, core LCAP documents for OUSD, LCAP communications, an archive of agendas and supporting documents for all of the meetings of the LCAP PSAC and its related committees, as well as training and data materials.

The CHKS survey captures stakeholder input on school culture and climate priorities, including student and family engagement indicators tracked in the LCAP. A summary of the data analysis is shared on the OUSD LCAP web page.

Visual and Audio Postings and Announcements

These include School Messenger auto-dialer calls, announcements and flyers distributed through LCAP lists and district newsletters via e-mail, OUSD web calendar postings, official posting of LCAP PSAC agendas and supporting materials on the School Board Legislative Information Center, etc.

Board of Education Presentation Materials on LCAP

These were made available on the OUSD website through the Legislative Information Center at <http://www.ousd.k12.ca.us/domain/67?>

Data and Information for the LCAP Process

Data Dashboard and Reports for LCAP Indicators (e.g. suspension rates, reclassification rates)

Based on the research and inquiry requests of LCAP PSAC members and other LCAP leaders, subgroup, school site, and other targeted data reports were generated for discussion at meetings and other engagements. These reports are available at <http://www.ousddata.org>.

Partnership and Collaboration Structures

We have established partnership and collaboration structures for the ongoing engagement of stakeholders that include LCAP parents and student leaders, OUSD staff, and community partners: These will continue into the future and include:

Monthly Youth and Family Engagement CBO Workgroup Meetings (August to June)

Monthly LCAP PSAC Lead Delegates Agenda, Planning and Training Meetings (September to June)

Focused Study Sessions on Chosen Topics and to Inform Budget Development (October to January)

3 School Site Council Summits (September to May)

6 LCAP Parent and Student Advisory Committee Meetings with Additional Meetings for Data Training and Goal Implementation Study for the Annual Update (October, December, February, April, May, May June)

5 Meetings of the LCAP EL Sub-Committee including official LCAP Review and Feedback Session (September, November, January, March, April)

1 SSC Summit with Elections (October or January--pending bylaws change)

LCAP Orientation (October or January--pending bylaws change)

LCAP Orientation for Labor Partners (October, March—postponed to provide Community Study Sessions for all stakeholders for feedback on central services)

Foster Youth Advisory Committee (September to June)

4-6 LCAP Reviews by the Community Advisory Committee for Special Education and Related Study Sessions (September to June)

Regular collaboration with staff in the LCAP engagement process included regular meetings (unless otherwise stated) with the LCAP Engagement Program Manager and the following staff:

Foster Youth Program Manager

ELL Coordinator

Special Education Executive Director

Research, Data, and Assessment

Central Office Leaders involved in LCAP development (Weekly or Bi-Weekly)

Family and Student Engagement Staff

Community Engagement Staff (Weekly)

School Governance Program Manager

Official LCAP Feedback with Superintendent and Other Responses

GENERAL FEEDBACK FOR THE 2018-19 LCAP

LCAP PARENT AND STUDENT ADVISORY COMMITTEE (LCAP PSAC)

1. Include in the LCAP June 2018 Public Hearing a staff report of how and where “Highest” and “High” Priority Recommendations from June 2016 have been reflected in LCAP up to the 2018-19 LCAP.

Highest Priority Recommendations:

- -Annual August Report Listing Site-Based Actions and Investments for the English Language Development of English Language Learners
- -3 Additional Case Managers for Foster Students in Elementary, Middle, and Continuation High Schools with Clear Support for Students with Special Needs and IEP's.
- -Community Engagement Specialist Position for Special Education
- -Training Teachers and Staff at Pre-Schools and Elementary Schools on Signs and Symptoms related to Physical and Mental Health for Early Intervention
- -Research-Based Proposal to Increase the Number of Site-Based Family Engagement Staff
- -High Quality Credit Recovery and Linked Learning Options for all Schools and Accessible to All Students, including 9th Graders. (Minimum of 2 Linked Learning, Service Learning, or Internship Programs for all Students to Access.)
- -Student-Focused LCAP Trainings for Administrators, Principals, School Staff, and Students

(For full document of the recommendations go to www.ousd.org/LCAP.)

2. At the final June 2018 public hearing for adoption of the LCAP, demonstrate how the Local Control and Accountability Plan will operate as the comprehensive and strategic document driving the budget and the budget process. This includes:

- a. Accounting for all actions, services, and dollars that are used to address particular student needs and groups or that are focused on targeted outcomes. (e.g. Title I, Title III, Special Education Grants, Measure N, etc.) from the school sites and central level.
- b. Continuing to include as much of the budget in the LCAP as possible to provide context for strategic actions and for the community to understand the base program offered to all students in support of the 6 district goals and the 8 state priorities.

3. Demonstrate a sustained focus on Teacher Retention with special attention to highest need content areas (e.g. Special Education, Dual Language instruction) and schools. This includes:

- a. Regular and sustained surveying of all teachers for data and information to support retention work
- b. LCAP indicators to track progress on retention
- c. Stronger tracking of the impact of actions

4. Ensure early completion of the full draft of the LCAP with translation into the languages of the LCAP PSAC members so that members and community can engage in full study and provide meaningful feedback during the month of May.

- -Having a well-informed and complete May and June process allows us to better collaborate with staff so that we can provide specific recommendations in December to impact the budget for the following school year.
- -In the past, the LCAP PSAC was able to more carefully integrate recommendations from other committees and to narrow the number of recommendations because there was additional meeting time to discuss the draft LCAP. This was not possible this year because the draft LCAP was available only after the first of two May LCAP PSAC meetings to review it.

5. Continue a promising practice: As in the December and January engagements about central services and investments, continue to support strong multi-stakeholder teams that can help align the budgeting process with LCAP PSAC engagement. Annual surveys about central services should continue as part of the planning and budgeting process with School Site Councils and other stakeholders.

6. Under each goal area, include school site investments in particular actions and services.

- -School sites are the main LCAP implementers. Only by understanding what school sites are doing can we learn what is effective and analyze patterns across schools.

7. Identify LCAP actions for students with disabilities under each goal, priority area, and strategy, not just as a single inventory of Special Education program staff under Goal 2.

- -Students with disabilities are a focal group. We will not be able to analyze the effectiveness of strategies with this approach.

8. Clarify throughout the LCAP how schools are selected for implementing particular strategies and assigning related resources.

9. Include key outcome measures for each strategy and service, along with their cost and scope. Include specific measures of impact for students in the focal groups--students with disabilities, African American students, homeless students, and English Language Learners. Additional feedback was submitted by members of the Latino Education Network about the need to advocate for Latino students to be supported as a focal student group given their low levels of proficiency in Reading, English Language Arts, and Math. They also support the need to disaggregate by race/ethnicity within other focal student groups, such as English Language Learners.

10. Consult with teachers, students, families, and other staff before making decisions about which foundational data points to track. Ensure that all data is accessible and easy to understand.

11. Provide tools for year-to-year comparisons of the LCAP as part of the annual review process for advisory committees to give feedback for LCAP development and before adoption. It is difficult to understand and track the changes across years.

GOAL-BY-GOAL FEEDBACK

GOAL 1: Graduates are College and Career Ready

GOAL 1: LCAP PARENT AND STUDENT ADVISORY COMMITTEE (LCAP PSAC)

- 12. Clarify in the plan for pathway programs are linked across between grade spans (elementary, middle, high)
- 13. Show focus on resource development from private sources as a strategy within the LCAP.
- 14. Pathway structures must include translation services to meet the needs of English Language Learners.
- 15. Add Dual Language Programs to this goal. It is a pathway with many linked learning elements and opportunities.

GOAL 1: FOSTER YOUTH ADVISORY COMMITTEE (FYAC)

- 16. Ensure that the indicator to monitor students who are “on track to graduate” account for the lower credit requirement available to foster students under AB 167.
- 17. In addition to tracking the progress of all OUSD foster students, track progress on all indicators for the cohort of foster students that are continually enrolled in OUSD in a particular grade span (K-5, 6-8, 9-12, 9-12+) and those who are not. This is essential for evaluating the effectiveness of strategies, actions, and investments for foster students and to addressing the unique needs of those who are not continually enrolled.
- 18. Report data for drop-out rates by grade level within the drop-out indicator.
- 19. Given the particularly low participation rates of foster students in career pathways, develop specific actions and strategies to increase their participation.

GOAL 1: COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION (CAC)

- 20. Include the Special Education positions that support transitions in the 2018-19 LCAP. These positions support graduation and career/community participation for students with IEP's.
- 21. Monitor the participation of students with IEP's both in overall and particular Linked Learning programs and supports. Describe the connection and collaboration between Special Education career transition support and those supports provided more generally to all students.

GOAL 2: Students are Proficient in the State Academic Standards

GOAL 2: LCAP PARENT AND STUDENT ADVISORY COMMITTEE (LCAP PSAC)

22. Re-incorporate Ethnic Studies and targeted Algebra support as LCAP Goal 2 strategies that school sites can implement. These areas were included in past LCAPs and are not included in the current draft.

23. Ensure that the LCAP identifies behavioral health staff and support for students with IEP's and all students.

- -Currently, there are staff who state that they cannot work with students with IEP's despite a clear need and it is difficult to identify staff who provide that support.

24. Include students and community members in the development and implementation of training to address implicit bias.

25. Explain how efforts to address implicit bias will deal with lack of readiness and willingness by staff to participate.

26. Identify how the success of the implicit bias training will be measured.

27. Explain how ableism will be addressed within professional development to address implicit bias.

28. Explain the role of the history program and overall curriculum in addressing implicit bias.

29. Provide competitive teacher compensations for hard-to-staff school and content areas and consider access to housing as a recruitment and retention strategy.

- ---See Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION for related recommendations.

30. Evaluate the effectiveness of providing teachers through Teach for America, both as it relates to improving teacher retention rates and to improving student outcomes. The impact report for Teach for America does not evaluate effectiveness.

31. Provide within the LCAP data gathered from teacher about what they need for the development of recruitment and retention strategies. Explain what support is needed and offered at both the district and school level for teachers with different years of experience and different instructional experiences (e.g. dual language and multi-grade classrooms). This includes the provision of teacher aides and preparatory resources for teachers for high stakes processes such as state testing, coaching for Social Emotional Learning, foundational professional development, and professional coaching opportunities.

- -----See Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION for related recommendations about teacher retention

32. The biggest challenge cited for Special Education is the shortage of teachers. Identify within Goal 2 which targeted recruitment and retention strategies are being planned and implemented to address that challenge.

- ---See Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION for related recommendations.

33. Provide adequate support for greater integration of students with IEP's in General Education classes, including capacity building for General Education teachers.

- -See Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION for related recommendations about inclusion support and about evaluating the quality of inclusion initiatives and actions based on student lived experiences and outcomes.

34. Include the Elevation Network within the LCAP if it still exists. Provide a full assessment of the effectiveness of this comprehensive strategy to improve student outcomes at high need schools.

35. See Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION for recommendations related to including all Special Education positions in the LCAP and to tracking level and impact of services as related to staff-to-student ratios.

GOAL 2: FOSTER YOUTH ADVISORY COMMITTEE (FYAC)

36. Given the shifting school experiences of foster students and their need for flexible and accessible tutoring services, include in the LCAP targeted tutoring support and dedicated resources specifically for foster students This was included in the past as a contract with "Buddy Tutoring."

GOAL 3: Students are Reading At or Above Grade Level

GOAL 3: LCAP PARENT AND STUDENT ADVISORY COMMITTEE (LCAP PSAC)

37. To better target investments, include within the LCAP the results of a district-wide evaluation of the effectiveness of the different blended learning platforms for literacy development in use at the district.

38. Identify within the LCAP the intensive supports specifically available to students who are multiple years below grade level in reading, including tutoring and extended learning opportunities. Connect and compare the impact of varying kinds of reading support to the impact of investing in the development of school libraries.

39. Include the Reading Clinic for students with disabilities in the LCAP as in past years. Identify all targeted literacy support and intervention that students with IEP's are receiving, especially now that they have been identified as a focal group for the district.

- -See Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION for related recommendations about reading clinic support for students with IEP's and other targeted literacy development and intervention.

40. See Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION for related recommendations about better tracking progress in reading development and engaging families in reading development activities.

41. Highlight any collaboration between staff supporting English Language Development and library staff to provide literacy resources to ELL students.

42. Include in the LCAP investments and partnerships to support and improve access to technology in libraries as one way of providing technological resources to students who don't have access at home.

GOAL 4: English Learners are Reaching Fluency in English

GOAL 4: LCAP PARENT AND STUDENT ADVISORY COMMITTEE (LCAP PSAC)

43. Track and increase the level of translation services provided to students and families as part of supporting the academic and English Language Development of English Language Learners.

44. Balance class size to maintain the bilingual/dual language model.

GOAL 4: DISTRICT ENGLISH LANGUAGE LEARNERS SUB-COMMITTEE (DELLS)

45. Continue Follow-Up on DELLS Recommendations from June 2016 and June 2017

46. Regarding Reclassification Rates:

a. Create a study session highlighting best practices and other elements contributing to the reclassification rates of the five schools with the highest rates as of November 2017 (Lincoln, Acorn Woodland Elementary, Glenview, Cleveland, and Emerson). Update the list of schools as needed.

b. Develop a document that clearly outlines the reclassification rates expected for school sites and district-wide and a comprehensive reclassification report.

47. Regarding Support for ELL students who speak languages other than Spanish:

Enrollment and outcome data report and report of strategies for Mam-speaking children (district-wide and by school site) with some details for Mam-speaking children in dual language programs.

- -This is group has overlapping needs as indigenous students and learners of multiple languages who often have experiences as unaccompanied minors and as victims of traumatic situations.

48. Develop a plan to implement Prop 58 Policies for the evaluation and development of dual language programs and for related community/committee engagement and feedback.

49. Regarding Basic Information for Parents, Guardians, and Caregivers of English Language Learners

a. Provide a basic training at all school sites for families of ELL's covering key topics (e.g. Language program choices, the English Language Proficiency Assessment of California, how to monitor the English Language Development of your child, the reclassification process, ways to give feedback, committees and other leadership opportunities, etc.)

b. Make sure that SELLS and other committee leaders receive this training and are able to share the information with their school sites

c. Make sure that key information is sent home in multiple languages to parents, guardians, and caregivers who cannot attend trainings.

50. Regarding Support for English Language Learners with IEP's

a. Require that Dual Language Program schools provide the opportunity for all students with IEP's to participate fully in the program. (There are well established dual language schools in which ELL and other students who are taught in Special Day Classes are almost fully isolated from the school's instructional and other programs.)

b. Monitor that all English Language Learners with IEP's are receiving instruction for English Language Development with the accommodations and modifications needed.

Additional recommendations from DISTRICT ELL SUB-COMMITTEE are included under Goal 6.

GOAL 4: COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION (CAC)

51. Develop and track outcome indicators for the English Language Development of students with IEP's who are also English Language Learners. In general, adopt an approach to student data that accounts for the overlapping experiences of students with disabilities--including race, gender, class, language fluency, etc.

52. Track access by ELL students with disabilities to all programs, services, and supports for English Language Learners.

GOAL 5: Students are Engaged in School Every Day

GOAL 5: LCAP PARENT AND STUDENT ADVISORY COMMITTEE (LCAP PSAC)

53. "Village-oriented" community engagement for student engagement is missing from the Goal 5 strategies as described. Include this in the LCAP.

54. Include within the LCAP specific information about central office investment and staffing for Restorative Justice at school sites.

55. Explain how ableism will be addressed within professional development to address implicit bias.

- -See related recommendations in Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION about the creating and evaluation of strategies to address ableism and promote system-wide inclusion for students with disabilities.

56. Include within the LCAP actions to train "non-Special Education staff" in working with students with disabilities in disciplinary situations, especially those who have developmental and behaviorally-related disabilities.

- -See Report of LCAP Findings and Recommendations from the COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION for related recommendations.

57. Provide in the LCAP more detailed and in-depth information about the "restorative" and "holistic" approach by School Security Officers and differences in their function as compared to traditional School Security Officers. Include how the success of this pilot program will be evaluated and what additional resources are being dedicated to it. Incorporate this strategy as well within "School Health and Safety" where police officers are included in the LCAP.

58. Ensure equitable access to behavioral health staff for students with IEP's.

59. Incorporate different dietary needs in addressing the quality of food at school (e.g. options available to students who do not consume meat or animal-based products.)

GOAL 5: FOSTER YOUTH ADVISORY COMMITTEE (FYAC)

60. Separate out the foster youth case managers as a targeted action for foster students under the strategy of "case management" and include the number of FTE, their cost, and the funding sources. Include information about their function, how they are allocated, and how their effectiveness is measured as related to foster student outcomes.

61. Track in-school suspensions separately and develop related indicators to reduce in-school suspensions for foster students and all students.

GOAL 6: Parents and Families are Engaged in School Every Day

GOAL 6: LCAP PARENT AND STUDENT ADVISORY COMMITTEE (LCAP PSAC)

62. Demonstrate institutional buy-in for Goal 6. This part of the LCAP is less developed than other parts.

63. Family engagement should incorporate innovative outreach, be more relational and collaborative, promote connectivity, and support all goals. Incorporate family engagement actions and strategies under all goals, priority areas, and strategies in other parts of the LCAP.

64. Meaningful engagement is missing. Include outcomes beyond participation and that measure impact for students, families, school communities, and central services.

65. Separate out LCAP/school governance actions and strategies from Community School Managers. These areas are distinct and their connection is not explained in the LCAP.

66. Include family liaisons and resources for parent leadership (e.g. stipends for parents) as key strategies for family engagement at school sites. Include central support for family engagement staff to protect their role at sites and to provide needed capacity building and professional development.

67. Include translation support in the LCAP and monitor its implementation and impact both for school site family engagement and for the district LCAP engagement process (including the various district advisory committees).

68. We need greater translation support for families who speak languages that newly predominating in OUSD--e.g. families from Yemen and Mam-speaking families.

GOAL 6: DISTRICT ENGLISH LANGUAGE LEARNERS SUB-COMMITTEE (DELLS)

69. Regarding support for Site-Based ELL Sub-Committees:

- a. Provide monthly report on the establishment of compliant Site-Based ELL Sub-Committees
- b. Provide guidelines and supports for frequent review of ELL data by Site-Based ELL Sub-Committees and related connection to ELL data review by the District ELL Sub-Committee
- c. Develop suggested calendar of SSC and SELLS meetings with topics and outcomes that support coordination between committees and two-way feedback
- d. Develop calendar of SELLS and DELLS meetings with topics/outcomes that support coordination between committees and two-way feedback, with protected dates for district-wide meetings so that site-based meetings do not conflict with them
- e. Develop basic training for parent leaders in SELLS (e.g. reclassification process, use of Title III, etc.)

GOAL 6: FOSTER YOUTH ADVISORY COMMITTEE (FYAC)

70. Develop a specific LCAP indicator and related actions to support family engagement for foster parents and caregivers. This is one example of how targeted actions for foster students should be incorporated throughout the LCAP under each goal.

GOAL 6: COMMUNITY ADVISORY COMMITTEE FOR SPECIAL EDUCATION (CAC)

71. Include a dedicated 1 FTE of support in the LCAP for family and community engagement for students with disabilities and Special Education. This staff would promote and implement strategies at all levels (family, school site, and district-wide) including support for engagement in the development of the Local Plan and the LCAP to improve outcomes for students with dis/abilities.) This has been a continuous “highest priority” recommendation from the LCAP PSAC and CAC leaders.

IMPACT OF FEEDBACK AND RECOMMENDATIONS

A statement of impact will be included in the final version of the LCAP after official responses from the Superintendent and other district leaders.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Impact on LCAP

The LCAP PSAC, related Sub-Group Committees/Sub-Committees, and other participants provided the following feedback during the 2016-17 LCAP engagement process. Each entry is followed by the impact of that feedback:

1) While the LCAP committee members did not foresee the OUSD budget crisis that would emerge during the Winter and Spring of 2017, they support continued attention to LCAP PSAC highest priority recommendations from December 2016 with related actions and investments. Those recommendations are:

- -Produce annual August report listing site-based actions and investments for the English Language Development of English Language Learners;
- -Hire 3 additional case managers for Foster students in elementary, middle, and continuation schools, with clear support for students with special needs and Individualized Education Programs;
- -Create a Community Engagement Specialist position for Special Education;
- -Train teachers and staff at preschools and elementary schools on signs and symptoms related to physical and mental health for early intervention (especially in light of minimal restorative justice support at the elementary level);
- -Research-based proposal to increase site-based Family Engagement staff for implementation in 2017-18;
- -High quality credit recovery options for all schools, accessible to all students, including 9th graders. Minimum of 2 Linked Learning, Service Learning, or Internship programs for all students.
- -Student-focused LCAP Trainings for administrators, principals, school staff, and students.

7 additional priorities identified as "high" were also identified on December 2016 and can be found at <https://drive.google.com/drive/folders/0B1sgp0JnEdlzcDFOcmYzVEEwdkk>. The additional recommendations will also serve as a point of reference for the committee as the district emerges from the 2016-17 budget deficit.

Impact:

- -a report of site-based actions and investments for English Language Learners (Goal 4) was provided to the ELL Sub-Committee in August 2016 and was reviewed at its September 2016 meeting. The review yielded significant findings about those investments and also showed gaps in reporting. Improvements to the SPSA tool and its implementation could address those gaps. This will be an area of continuing work for the ELL Su-Committee.
- -3 additional case managers have been proposed for the Foster Youth Advisory Program;
- -Impact unknown as of June 23, 2017;
- -Impact unknown as of June 23, 2017;

- -A research trip to model school sites was conducted in Fall 2016 and information about family engagement staffing was gathered and reviewed by an ad hoc committee of parent and community leaders. The findings and recommendations for this research have not yet been presented;
- -Impact unknown as of June 23, 2017. This was a focus of participatory research for All City Council and the LCAP Student Advisors in Spring 2017. Findings will be presented to the School Board in June 2017;
- -This continues to be an area of high need. Impact unknown as of June 23, 2017.

2) Local Control and Accountability Plan must be the comprehensive and strategic document driving the budget and the budget process. The LCAP PSAC and community partners raised the following related needs, among others:

- -Accounting for all categorical dollars that address particular student groups and needs, or that focus on targeted outcomes. (e.g., Title I, Title III, special education grants, Measure N, etc.)
- -Continuing to include in LCAP as much of the budget as possible to provide context for strategic actions and for community to understand the base program for all students.
- -Ensuring that all Performance Gaps are explicitly addressed in LCAP.

Impact:

- -Commitment by staff to find a means to provide comprehensive and specific information for LCAP engagement as requested. An amended LCAP will be developed by September 1, 2017.

3) Sustained focus on teacher retention, with special attention to highest need content areas and schools. Initial suggested practices: Regular and sustained surveying of all teachers for information to support teacher retention; develop LCAP indicators to track progress on retention

Impact:

- -OUSD staff aligns with committee and community members in their attention to teacher retention and related actions. This focus by staff and related LCAP actions were outlined in the presentation for the 6/14/17 LCAP Public Hearing. LCAP PSAC members will continue to evaluate the effectiveness of those actions in collaboration with all stakeholders during the 2017-18 school year.

4) Early completion of full draft of LCAP with translation into languages of LCAP PSAC Members, and other languages, for committee and community feedback during month of May.

Impact:

- -Impact unknown as of June 23, 2017.

5) From English Language Learners Sub-Committee (DELLS):

- -Need better tracking to understand school-based strategies and investments for English learners and their impact.
- -Concerns about the impact of the phase-out of the CA English Language Development Test on the reclassification of students.

Impact:

- -See entry # 1.
- -In collaboration with the Office of English Language Learners and Multi-Lingual Achievement, the sub-committee will study the roll-out of the new English Language Proficiency Assessment of California. A related recommendation made by the ELL Sub-Committee in June 2016

6) From the Foster Youth Advisory Committee (FYAC)

- -Presented analysis for higher foster youth program investment (case managers, tutoring program, student/parent/caregiver engagement)
- -Sustained discussion needed to support the role of foster youth case managers in light of potential service expansion.
- -More outreach to foster parents and caregivers needed; initial outreach by FYAC revealed frequent requests for IEP support.
- -Continuing request for dedicated staff time and resources for engaging foster youth, foster parents/caregivers in the advisory process and better connecting them to school, district, and other resources.

Impact:

- -See entry #1
- -Participation by member of the Foster Youth Advisory in the selection process for case managers and continuing discussions about the roll-out of the new support if approved.
- -Parent/caregiver/student engagement support recommendations: impact unknown as of June 23, 2017

7) From Student Members of the LCAP Student Advisory

- -Additional support needed for LCAP student leaders.
- -All City Council engaged in in-depth research of LCAP Goal 1 actions. To be presented to School Board in June 2017.

Impact:

- -Greater resources allocated to counseling and credit recovery as requested by LCAP student advisors.
- -Support for student leaders in 2017-18 is still undefined.

8) From the Community Advisory Committee for Special Education (CAC)

- -2017-18 LCAP must include actions, services, and investments to close identified performance gaps for Students with Disabilities. This information allows for discussion of implementation and effectiveness.

- -All goal areas must include specific actions that address the unique needs of students with disabilities and that are relevant for all disability categories and severity (e.g. distinction between diploma and certificates of completion within Goal 1 work for graduation, college, career, and community readiness.)
- -Continued support for staffing to coordinate Special Education community engagement.
- -Need to identify measures that are responsive to the IEP process. (e.g. many students with IEP's are not taking the SRI; other reading assessments might better provide evidence of growth)

Impact:

- -Increased/more detailed information about Special Education actions was included in most recent version of the LCAP for 2017-20 as a result of parent leader feedback. The CAC will continue to study the new information included and the incorporation of Special Education support and analysis throughout the LCAP.
- -Commitment by staff to using LCAP as organizing framework for district-wide discussions of support for Special Education students alongside the Local Plan for Special Education.
- -Concerns remain about the alignment/integration of the Special Education Plan and the LCAP; wider understanding needed about the unique governance and support structures of Special Education

9) New LCAP Indicators aligned to the District Survey for families will go beyond tracking access/participation to assessing the effectiveness of family engagement activities as request by parent LCAP leaders.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

STUDENTS ARE COLLEGE & CAREER READY

The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Goal 1.1 Increase the 4-year cohort graduation rate by 2 percentage points [State Priority 5e – Pupil Engagement]
In 2015-16, the cohort graduation rate was "Low" but "Increased" on the Fall 2017 California School Dashboard, with an overall performance level of "Yellow." Four student groups are "Red" for the state Graduation Indicator: English Learners, Students with Disabilities, Foster Youth, and Homeless students. Each of these groups is "Very Low" on the California School Dashboard for four-year cohort graduation, and while Foster Youth and Students with Disabilities "Increased" and English Learners "Significantly Increased" over the prior year, all of these groups need to close the gap with the All Students group.

Goal 1.2 Reduce the cohort dropout rate by 3 percentage points. [State Priority 5e – Pupil Engagement]
In 2015-16, Latino, American Indian, Pacific Islander students, and Foster Youth had cohort dropout rates higher than the All Students group, and each of these groups needs to make at least as much progress in reducing dropouts as the All Students group.

Goal 1.3 Increase the A-G completion rate with a grade of C or better by 2 percentage points. [State Priorities 4c – Pupil Achievement; 7a – Broad Course of Study]

In 2015-16, a little over half of 12th grade graduates completed a broad college preparatory course of study ("A-G") with a grade of C or better. However, African American students, English Learners, Foster Youth, and Students with Disabilities completed A-G requirements at substantially lower rates than the All Students group, and each of these groups needs to make at least as much progress in increasing A-G completion as the All Students group to achieve higher rates of college readiness.

Goal 1.4 Increase the student career pathway participation rate by 5 percentage points for Grades 10-12 annually. [State Priorities 4c – Pupil Achievement; 7a – Broad Course of Study]

Participation in career pathways with industry-themed courses, internships and work-based learning is rapidly increasing, including for all underrepresented groups, though the largest gap remains for Foster Youth.

Goal 1.5: [DISCONTINUED] Increase the Grade 10 CAHSEE pass rate by 2 percentage points annually.

No longer applicable. CAHSEE is suspended.

Goal 1.6: [DISCONTINUED] Increase participation in Early Assessment Program in English Language Arts by 3 percentage points annually. [State Priority 4g – Pupil Achievement]

No longer applicable. Early Assessment Program is now based on 11th grade performance level on Smarter Balanced state assessment for English Language Arts/Literacy.

Goal 1.7: Increase the percent of students scoring College Ready on the Early Assessment Program in English Language Arts by 3 percentage points annually. [State Priority 4g – Pupil Achievement]

In 2016-17, only 13.6% of 11th graders scored College Ready on the state Smarter Balanced test in English Language Arts/Literacy. A College Ready score exempts students from remedial English in the California State University and California Community College systems. This can save time and money as students pursue their college degrees.

NOTE: In 2018-19 LCAP, Goal 1.7 will be replaced with the state College/Career Indicator, which includes this indicator of college readiness.

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

No longer applicable. Early Assessment Program is now based on 11th grade performance level on Smarter Balanced state assessment for Mathematics.

Goal 1.9: Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually.

[State Priority 4g – Pupil Achievement] In 2016-17, only 5.2% of 11th graders scored College Ready on the state Smarter Balanced test in Mathematics. A College Ready score exempts students from remedial English in the California State University and California Community College systems. This can save time and money as students pursue their college degrees.

NOTE: In 2018-19 LCAP, Goal 1.9 will be replaced with the state College/Career Indicator, which includes this indicator of college readiness.

Goal 1.10: Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually. [State Priority 4f – Pupil Achievement] Advanced Placement (AP) courses are taught at a college level. A score of 3 out of a possible 5 is considered a passing score on an AP test, and may be eligible for college credit. Only 7.9% of high school students scored 3 or higher on an AP test in 2016-17.

NOTE: In 2018-19 LCAP, Goal 1.10 will be replaced with the state College/Career Indicator, which includes this indicator of college readiness.

Goal 1.11 Decrease the percent of teacher misassignment by 0.2 percentage points in 2016-17 and by 0.3 percentage points in 2017-18. [State Priority 1a – Teacher Assignment & Credentials]

Reducing teacher misassignment, even during a time of teacher shortage in California, is important in supporting academic outcomes, especially for our English Learners, Students with Disabilities, African American, American Indian, Latino students with gaps on the state's Academic Indicator for English Language Arts/Literacy and/or Mathematics.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1. Increase the 4-year cohort graduation rate by 2 percentage points.	65.7% All Students, 2015-16 57.1% English Learners 58.2% Students with Disabilities 60.5% Foster Youth 64.1% African American 59.5% Latino 52.8% Pacific Islander	67.7% All Students, 2016-17 59.1% English Learners 60.2% Students with Disabilities 62.5% Foster Youth 66.1% African American 61.5% Latino 54.8% Pacific Islander	69.7% All Students, 2017-18 61.1% English Learners 62.2% Students with Disabilities 64.5% Foster Youth 68.1% African American 63.5% Latino 56.8% Pacific Islander	71.7% All Students, 2018-19 63.1% English Learners 64.2% Students with Disabilities 66.5% Foster Youth 70.1% African American 65.5% Latino 58.8% Pacific Islander
1.2. Reduce the cohort dropout rate by 3 percentage points.	20.0% All Students, 2015-16 26.9% English Learners 19.4% Students with Disabilities 30.2% Foster Youth 19.6% African American 23.4% Latino	17.0% All Students, 2016-17 23.9% English Learners 16.4% Students with Disabilities 27.2% Foster Youth 16.6% African American 20.4% Latino	14.0% All Students, 2017-18 20.9% English Learners 13.4% Students with Disabilities 24.2% Foster Youth 13.6% African American 17.4% Latino	11.0% All Students, 2018-19 17.9% English Learners 10.4% Students with Disabilities 21.2% Foster Youth 10.6% African American 14.4% Latino

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	27.8% Pacific Islander	24.8% Pacific Islander	21.8% Pacific Islander	18.8% Pacific Islander
1.3. Increase the A-G completion rate with a grade of "C" or better by 2 percentage points.	51.2% All Students, 2015-16 33.9% English Learners 17.2% Students with Disabilities 20.8% Foster Youth 49.6% Low Income 33.6% African American 53.3% Latino 36.8% Pacific Islander	53.2% All Students, 2016-17 35.9% English Learners 19.2% Students with Disabilities 22.8% Foster Youth 51.6% Low Income 35.6% African American 55.3% Latino 38.8% Pacific Islander	55.2% All Students, 2017-18 37.9% English Learners 21.2% Students with Disabilities 24.8% Foster Youth 53.6% Low Income 37.6% African American 57.3% Latino 40.8% Pacific Islander	57.2% All Students, 2018-19 39.9% English Learners 23.2% Students with Disabilities 26.8% Foster Youth 55.6% Low Income 39.6% African American 59.3% Latino 42.8% Pacific Islander
1.4. Increase student career pathway participation by 5 percentage points for Grades 10-12, and for Grade 9 students at schools with Pathways that start in Grade 9.	61.9% All Students, 2016-17 59.8% English Learners 56.9% Foster Youth 62.5% Low Income 59.6% African American 73.8% Latino 80.2% Pacific Islander	66.9% All Students, 2017-18 64.8% English Learners 61.9% Foster Youth 67.5% Low Income 64.6% African American 78.8% Latino 85.2% Pacific Islander	71.9% All Students, 2018-19 69.8% English Learners 66.9% Foster Youth 72.5% Low Income 69.6% African American 83.8% Latino 90.2% Pacific Islander	76.9% All Students, 2019-20 74.8% English Learners 71.9% Foster Youth 77.5% Low Income 74.6% African American 88.8% Latino 95.2% Pacific Islander
1.7. Increase percent of students scoring College Ready on Early Assessment Program (SBAC) in English Language Arts by 3 percentage points. % of students whose performance level is Standard Exceeded on SBAC English Language Arts (ELA) state assessment.	11.8% of grade 11 students scored College Ready on SBAC ELA in 2015-16	14.8% grade 11 students in 2016-17	17.8% grade 11 students in 2017-18	20.8% grade 11 students in 2018-19

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1.9. Increase percent of students scoring College Ready on Early Assessment Program (SBAC) in Math by 3 percentage points.</p> <p>% of students whose performance level is Standard Exceeded on SBAC Math state assessment.</p>	4.5% grade 11 students scored College Ready on SBAC Math in 2015-16	7.5% grade 11 students in 2016-17	10.5% grade 11 students in 2017-18	13.5% grade 11 students in 2018-19
<p>1.10. Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually.</p> <p>% of students in grades 10-12 who score 3 or higher on one or more Advanced Placement exam.</p>	7.9% All Students, 2015-16	10.9 All Students, 2016-17	13.9% All Students, 2016-17	16.9% All Students, 2016-17
1.11. Decrease the percent of teacher misassignment by 0.2 percentage points in 2016-17, and by 0.3 percentage points in 2017-18.	4.2% teacher misassignment in 2015-16	4.0% teacher misassignment in 2016-17	3.7% teacher misassignment in 2017-18	3.4% teacher misassignment in 2018-19

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 9th - 12th grades

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

LINKED LEARNING OFFICE
LCAP Action Area 1.4 Pathway Programs
(should be 1.1 Pathway Programs)

SERVICE:

Continue to provide 38 FTE (Certificated & classified salaries and benefits).
Provide teacher professional development (Certificated & classified salaries and benefits).

2018-19 Actions/Services

Action 1 - Pathway Programs

SERVICES:

Provide 16.12 FTE.
Continue to coordinate and provide support for the expansion of Linked Learning/Pathway Programs to ensure student preparation for college, career, and community life.

2019-20 Actions/Services

Action 1 - Pathway Programs

SERVICES:

Provide 16.12 FTE.
Continue to coordinate and provide support for the expansion of Linked Learning/Pathway Programs to ensure student preparation for college, career, and community life.

Provide and coordinate student internships (Certificated & classified salaries and benefits).

Coordinate community partnerships (Certificated & classified salaries and benefits).

Continue to coordinate students to college and career opportunities (salaries).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$679,719

4 of the 38 FTE provide specific supports and services to the English Learners, Foster Youth, Low Income students

*Director Linked Learning (Certificated Salaries & Benefits)

*Coordinator Business to School (Classified Salaries & Benefits)

*Coordinator Work Base Learning (Classified Salaries & Benefits)

*Manager Graduate Capstone Project & Ethnic Studies (Classified Salaries & Benefits)

DESCRIPTION:

Linked Learning through Pathways Programs continues to be a significant strategy to increase the graduation rate for our under-performing student groups specifically English Learners, Students with Disabilities, Hispanic, and Pacific Islanders.

Linked Learning is a successful approach to education that helps students become disciplined, prepared, and productive

LCFF Supplemental & Concentration Funded:

Work Based Learning Coordinator, .8 FTE
Trades & Apprenticeship Coordinator, .6 FTE

Business to Schools Coordinator, .8 FTE
Health Partnerships Program Manager, 1 FTE

Producer for Multi-Media Pathway, .5 FTE
Linked Learning Director, 1 FTE

LCFF Supplemental & Concentration Funded:

Work Based Learning Coordinator, .8 FTE
Trades & Apprenticeship Coordinator, .6 FTE

Business to Schools Coordinator, .8 FTE
Health Partnerships Program Manager, 1 FTE

Producer for Multi-Media Pathway, .5 FTE
Linked Learning Director, 1 FTE

citizens for the future workforce for California. Linked Learning is based on the idea that students work harder and dream bigger if their education is relevant to them. The Linked Learning approach integrates rigorous academics that meet college-ready standards with sequenced, high-quality career-technical education, work-based learning, and supports to help students stay on track. For Linked Learning students, education is organized around industry-sector themes. The industry theme is woven into lessons taught by teachers who collaborate across subject areas with input from working professionals, and reinforced by work-based learning with real employers. This makes learning more like the real world of work, and helps students answer the question, “Why do I need to know this?” Linked Learning exposes high school students to previously un-imagined college and career opportunities by turning their education into a personally relevant, engaging experience. Research shows that Linked Learning students have higher rates of engagement and higher graduation rates than their peers at traditional high schools; therefore, investment in expanding Pathway Programs is a key lever to improve high school graduation rates for student groups, with specific emphasis on English Learners, Students with Disabilities, Hispanic, and Pacific Islanders.

In addition, we are expanding Computer Science for all students in grades 6-9, in

order to expose students at an earlier age to relevant computer science instruction in middle school to prepare them for advanced coursework, industry-level certifications, and computer science Linked Learning Pathways in high school. Through partnerships with technology companies, philanthropists, nonprofits, and the Mayor's Office, computer science is also integrated into after-school/extended day programming, summer programming, and internships. We have seen a 400% increase in enrollment in Computer Science classes since 2015-16, and a 1000% increase since 2014-15, and an 11-fold increase in the number of students taking AP Computer Science. Computer Science is the foundation to a 21st century education and to college and career preparation and opportunities, especially for our students of color, female, and low income students who are underrepresented in the Bay Area's booming high tech industries.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$185,262	\$187,547	\$193,173
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Amount	\$494,457	\$86,202	\$88,788
Source	Supplemental and Concentration	Base	Base
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$374,500	\$535,279	\$551,338
Source	Measure N	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$509,708	\$49,183	\$50,658
Source	Measure N	Measure G	Measure G
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$315,000	\$504,449	\$519,583
Source	Measure N	California Career Pathways Trust	California Career Pathways Trust
Budget Reference	5000-5999: Services And Other Operating Expenditures	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$341,546	\$1,000,687	\$1,030,708
Source	Base	Restricted Local	Restricted Local
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	35,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies		

Amount	\$395,000		
Source	Perkins		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$133,000		
Source	Atlantic		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$1,098,108		
Source	Atlantic		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: 6th - 12th grades

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

LCAP OFFICE
LCAP Action Area 1.3, A - G
Requirements

SERVICE:
Continue 1.0 FTE to coordinate all components of the Local Control Accountability Plan (LCAP) (Classified Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$181,882
*Local Control Accountability Plan (LCAP) Coordinator

2018-19 Actions/Services

Action 2 - Rigorous Academics

SERVICES:
Provide 4 FTE.
Support teachers to implement rigorous academics through professional learning. Continue to develop & expand rigorous course offerings.

LCFF Supplemental & Concentration Funded:
Computer Science Manager, 1 FTE
Computer Science Coordinator, 1 FTE
Intel Project Manager, 1 FTE
CTE/Performance Based Assessment Manager, .8 FTE

2019-20 Actions/Services

Action 2 - Rigorous Academics

SERVICES:
Provide 4 FTE.
Support teachers to implement rigorous academics through professional learning. Continue to develop & expand rigorous course offerings.

LCFF Supplemental & Concentration Funded:
Computer Science Manager, 1 FTE
Computer Science Coordinator, 1 FTE
Intel Project Manager, 1 FTE
CTE/Performance Based Assessment Manager, .8 FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$181,882	\$35,121	\$36,175
Source	Supplemental and Concentration	Base	Base
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount		\$520,958	\$536,587
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: 6th - 12th grades

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

THE OFFICE OF POST SECONDARY READINESS, FUTURE CENTERS
LCAP Action Area 1.3, A-G Requirements

SERVICE:

2018-19 Actions/Services

Action 3 - College Counseling & Advising

SERVICES:

Provide 48.5 FTE for college counseling & advising students.
Continue to counsel and advise students about the appropriate coursework &

2019-20 Actions/Services

Action 3 - College Counseling & Advising

SERVICES:

Provide 48.5 FTE for college counseling & advising students.
Continue to counsel and advise students about the appropriate coursework &

Maintain 1.0 FTE to continue to develop the Future Centers (Certificated Salaries & Benefits).

Develop Future Centers at school sites (Certificated Salaries & Benefits).

Provide and coordinate mentorship program (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED

DESCRIPTION:

One of our strategies to increase our graduation rate for our under performing students is Future Centers. It serves all students on school campus and all students and families do have access to the Future Centers. Future Centers are college and career hubs on middle and high school campuses providing college application & scholarship support, technology, and access to internships, setting students on a path to college & career success. College advisers also support our students in reviewing their transcripts.

Activities at our Future Centers include:

College and Career Exploration

Developing and Strengthening College Bound Identity

Understanding A-G Requirements

Field trips to local colleges and businesses

High School Transition and making the appropriate school choice

Adopted Curriculum for Advisory to help build college going identity

College Advising

Career Advising

activities that will provide preparation for college, career, and community life.

LCFF Supplemental & Concentration Funded:

Counselors, 15.3 FTE

College & Career Specialists, 6 FTE

Comprehensive Support Coordinators, 2 FTE

Alternative Education Student Assignment Specialist, 1 FTE

activities that will provide preparation for college, career, and community life.

LCFF Supplemental & Concentration Funded:

Counselors, 15.3 FTE

College & Career Specialists, 6 FTE

Comprehensive Support Coordinators, 2 FTE

Alternative Education Student Assignment Specialist, 1 FTE

College Application
Financial Aid and Scholarship
Transcript Review
Pull out and Push in to support students individually, in small groups and large groups
OUSD, through the Oakland Promise, has established partnerships with the City of Oakland, MBKA, Peralta Colleges, Historically Black Colleges & Universities, Salesforce, and College Access Partners to support our students in providing access to and through college and building awareness for college and career.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$178,466	\$2,161,224	\$2,226,060
Source	Restricted Local	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$150,000	\$2,000,849	\$2,060,874
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$150,000	\$29,238	\$30,116
Source	Supplemental and Concentration	Base	Base
Budget Reference	4000-4999: Books And Supplies	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount		\$937,614	\$965,742
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: 6 - 12th grade

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

OAKLAND ATHLETIC LEAGUE, OFFICE OF POST SECONDARY READINESS
LCAP Action Area 1.3, A - G requirements

SERVICE:

2018-19 Actions/Services

Action 4 - Integrated Supports

SERVICES:

Provide 3 FTE to coordinate integrated supports.
Provide integrated supports in academic and social emotional learning to students

2019-20 Actions/Services

Action 4 - Integrated Supports

SERVICES:

Provide 3 FTE to coordinate integrated supports.
Provide integrated supports in academic and social emotional learning to students

Continue to provide 5 FTE to coordinate & organize the Oakland Athletic League (Classified Salaries & Benefits).

Continue to provide case management, accountability, and technical support to school sites (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

TOTAL = \$736,929

3 of the 5 FTE support and provide specific services to our Foster Youth and Low Income students.

*Managers (3 FTE) (Classified Salaries & Managers)

DESCRIPTION

Athletics has been a proven strategy to address student performance gaps. Inherently education based athletic participation requires that a student has high attendance, carries a minimum 2.0 GPA and stays on track to graduate with their class. Coaches serve as role models and provide informal case management for their athletes. They often hold after school tutoring sessions to help maintain academic standards and provide remediation opportunities for athletes who might be falling behind in their studies. Participation in education based athletics also requires that students have positive interactions on campus and maintain the highest standards of citizenship. Education based athletics also promotes a college going culture. The NCAA standards for participation in Division I college athletics

so they have additional opportunities for learning outside of the classroom experience.

LCFF Supplemental & Concentration Funded:

Summer Learning/School Stipends
Alternative Education Program Teachers
Independent Studies Teacher, 1 FTE
Home & Hospital Program Manager, .6 FTE

so they have additional opportunities for learning outside of the classroom experience.

LCFF Supplemental & Concentration Funded:

Summer Learning/School Stipends
Alternative Education Program Teachers
Independent Studies Teacher, 1 FTE
Home & Hospital Program Manager, .6 FTE

mirrors the UC/CSU A through G schedule of classes. A student who is striving to meet the academic standard to receive a college athletic scholarship will also meet the California requirements for state universities. This means that high school athletes who complete these requirements will be college ready, whether they are offered an athletic scholarship or not. Finally education based athletics provides authentic engagement between the student athlete, their families, the community and the school. Often Students who feel disenfranchised and may not feel comfortable engaging with school personnel can create relationships through participation in athletics. This engagement is not limited to athletes but extends to the entire school community. Athletics can provide a vehicle to create open dialogue and comfort between the school faculty in the entire school community as it stands behind, roots for and takes pride in the school's athletic identity.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$736,929	\$7,659,872	\$7,889,668
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Amount		\$56,002	\$57,682
Source		Base	Base
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$84,002	\$86,522
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$168,056	\$173,097
Source		Restricted Local	Restricted Local
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$8,460,785	\$8,714,609
Source		After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

OFFICE OF EQUITY
LCAP Action Area 1.3, A - G
Requirements

SERVICE:

Continue to provide 11 FTE (Certificated & Classified Salaries & Benefits)
Hire 2 FTE (Classified Salaries & Benefits).
Provide community engagement sessions around equity issues (Certificated & Classified Salaries & Benefits).
Provide support to Manhood Development Facilitators (Certificated & Classified Salaries & Benefits).
Provide special recognition ceremonies (Certificated & Classified Salaries & Benefits).
Provide programs for African American Males and Females, Asian/Pacific Islanders, Latino/a students (Certificated & Classified Salaries & Benefits).

2018-19 Actions/Services

Action 5 - Academics & Instructional Innovation

SERVICES:

Provide 17.6 FTE to ensure Academics & Instructional Innovation.
Management of 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 will allow for coherence & alignment in our programs for students.

LCFF Supplemental & Concentration Funded:

Literacy Director, .6 FTE
English Language Learner Multi-Lingual Achievement Executive Director, .8 FTE
School Partners, 3.2 FTE
Social Emotional Learning Coordinator, 1 FTE
LCAP Coordinator, 1 FTE

2019-20 Actions/Services

Action 5 - Academics & Instructional Innovation

SERVICES:

Provide 17.6 FTE to ensure Academics & Instructional Innovation.
Management of 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 will allow for coherence & alignment in our programs for students.

LCFF Supplemental & Concentration Funded:

Literacy Director, .6 FTE
English Language Learner Multi-Lingual Achievement Executive Director, .8 FTE
School Partners, 3.2 FTE
Social Emotional Learning Coordinator, 1 FTE
LCAP Coordinator, 1 FTE

Provide support to the teachers in the Khepera Academy (Certificated & Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$1,960,842

13 of the 13 FTE provide support and services specifically for our Foster Youth and Low Income students

*Manhood Development Facilitators (5 FTE)

*Deputy Chief

*Director African American Male Achievement

*Office Manager

*Program Manager African American Male Achievement

*Research Associate, Dis-proportionality

*Director African American Girls & Young Women Achievement

*Director Asian/Pacific Islander

*Director Latino/a Students

In order to address the inequities in our system, the Office of Equity expanded its scope of service beyond African American Males. Beginning with the 2016-17 school year, the additional following student groups will continue to be supported by this office: African American Girls and Young Women (AAGYW), Pacific Islanders, and Latino/a Boys & Girls.

This office represents one of our core values - ensuring that all of our students have access to an outstanding education and are successful in college, career, and

community. This office focuses on supports and services for our targeted subgroups. This position interfaces with the parents, students, and community members and helps to move forward the vision of the Office of Equity.

The goal of AAGYWA is to accelerate academic achievement among African American girls and young women in OUSD, and to address the disparities in educational and social outcomes for African American girls and young women from preschool through high school. The first year of the program focused on community engagement around issues impacting girls and the hiring of a Director of the AAGYWA program. The Director was hired mid-September 2016 and launched a 100-day listening campaign gathering qualitative data from youth, educators, administrators, parents and community stakeholders. This data will serve to inform the strategic initiative planning process focused academic achievement for African American girls for the 2017 - 2018 academic year. The strategic initiative will set the vision, and mission and will outline the primary objectives of AAGYWA. The objectives will include: 1) addressing the school safety environment that impacts learning by implementing the Sexual Harassment policy, and working directly with schools to create practices and professional development options for teachers, staff and administrators; 2) addressing issues of educational equity by implementing the

board approved equity policy, and instituting practices and professional development options for teachers and administrators; 3) reduce suspensions and expulsions through culturally relevant and fluent reconciliation and restorative practices; 4) decreasing the gap in literacy rates by partnering with literacy experts to create programming and academic mentoring partnerships; and, 5) creating more opportunities for access to career, college/university, and professional information through networks that will provide multiple pathways to success.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,960,842	\$1,689,224	\$1,739,901
Source	Supplemental and Concentration	Base	Base
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount		\$354,903	\$365,550
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount		\$296,551	\$305,447
Source		Base	Base
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$844,604	\$869,942
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$162,292	\$167,161
Source		Title II	Title II
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount		\$32,593	\$33,570
Source		Restricted Local	Restricted Local
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

ELEVATION NETWORK
LCAP Action Area 1.3 A - G Requirements

SERVICE:

Continue to provide 5 FTE (Certificated & Classified Salaries & Benefits).

2018-19 Actions/Services

Action 6 - Progress Monitoring

SERVICES:

Provide 5.9 FTE for progress monitoring. Establish progress monitoring strategies for central office and site leadership that ensures data disaggregation of focal

2019-20 Actions/Services

Action 6 - Progress Monitoring

SERVICES:

Provide 5.9 FTE for progress monitoring. Establish progress monitoring strategies for central office and site leadership that ensures data disaggregation of focal

Continue to train the 16 schools about the elements of a re-design process (Certificated & Classified Salaries & Benefits).

Provide teacher stipends (Certificated Salaries & Benefits).

Provide Summer Bridge Program for targeted students (Certificated & Classified Salaries & Benefits).

Provide instructional coaching support to school site leaders (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$867,551

5 of the 5 FTE pay special attention to our English Learners, Foster Youth, and Low Income students.

*Deputy Chief

*Executive Director Instruction (2 FTE)

*Executive Assistant

*Network Partner

DESCRIPTION:

The Elevation Network provides services to offer targeted support to Sixteen Intensive Support Schools. Services and strategies include supporting the Principals, so they are able to lead their school communities. This network of schools receives direct support to support the achievement of our under-performing students. Building the connection with Community Based Organizations and others direct site supports. Elevation Network will dramatically reduce the achievement, belief, opportunity and

student groups to analyze student performance data at regular intervals in order to determine additional intervention services that may be required, as well as support evaluation of implementation and impact of key actions and services for LCAP.

LCFF Supplemental & Concentration Funding:

Research Assessment Data Executive Director, .6 FTE

Analytics Director, .6 FTE

Data Analyst, .5 FTE

Research Associate, Disproportionality, 1 FTE

student groups to analyze student performance data at regular intervals in order to determine additional intervention services that may be required, as well as support evaluation of implementation and impact of key actions and services for LCAP.

LCFF Supplemental & Concentration Funding:

Research Assessment Data Executive Director, .6 FTE

Analytics Director, .6 FTE

Data Analyst, .5 FTE

Research Associate, Disproportionality, 1 FTE

equity gaps for all students while increasing graduation rates and preparing students for college, career and community success. The Network will provide dedicated resources for staffing and funding, Accelerated central supports to meet the daily needs of schools, Dedicated central partners to address each of the identified instructional and operational areas. Additionally, we are monitoring of design process and implementation of plans, and engage in unique opportunity to review other models of school transformation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$597,278	\$672,664	\$692,844
Source	Supplemental and Concentration	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$270,273	\$343,113	\$353,407
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

SUMMER LEARNING OFFICE
LCAP Action Area 1.5, Summer Learning

SERVICE:

Continue to provide 1 FTE Coordinator. (Classified Salaries & Benefits)
Provide 141 Teachers for summer instruction (Certificated Salaries & Benefits - extended contract, stipends).
Provide 43 School Security Officers (Classified Salaries & Benefits).
Provide Custodial Services for our summer school locations (Classified Salaries & Benefits).
Provide guidance Counselors to our students (Certificated Salaries & Benefits).
Provide Principals to lead summer school at school sites. (Certificated Salaries & Benefits).

2018-19 Actions/Services

Action 7 - Research & Data Tools & Support

SERVICES:

Provide 7.10 FTE for research & data tools & support.
Provide data collection, analysis, and coordination support for comprehensive interactive database dashboards for SBAC results which 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 and other CA Dashboard indicators represented in our LCAP.

LCFF Supplemental & Concentration Funded:

2019-20 Actions/Services

Action 7 - Research & Data Tools & Support

SERVICES:

Provide 7.10 FTE for research & data tools & support.
Provide data collection, analysis, and coordination support for comprehensive interactive database dashboards for SBAC results which 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 and other CA Dashboard indicators represented in our LCAP.

LCFF Supplemental & Concentration Funded:

Provide Professional Development for Summer Learning Teachers (Certificated Salaries & Benefits - extended contract, stipends).
Supplies, Conferences for Coordinator of Summer Learning.
Provide 3 nurses (Certificated Salaries & Benefits - stipends).

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:

Total = \$904,459

*25 Principals (Certificated Salaries & Benefits).

*21 Teachers will receive hourly per diem stipends via extended contracts.

*141 Teachers will receive hourly per diem stipends via extended contracts.

*2 Guidance Counselors (Certificated Salaries & Benefits)

*2 conflict mediators (Classified Salaries & Benefits)

*4 Clerical Support Staff (Classified Salaries & Benefits)

*Substitute Custodial Staff (Classified Salaries & Benefits)

*37 Clerical Support Staff (Classified Salaries & Benefits)

*43 School Security Officers (Classified Salaries & Benefits)

*Professional Development for Summer Learning Teachers. Content covers ELA, Math, Blended Learning, Newcomer, and English Learner support. (Stipends)

*Supplies for the intervention sites.

*Stipends for extended contracts (Certificated Salaries & Benefits).

Data Analyst, 2.3 FTE
Human Capital Strategic Initiatives Manager, .6 FTE
Human Capital Reporting Specialist, .6 FTE
Analytics Specialist, GIS Mapping, .6 FTE
Strategic Fellow, .5 FTE
School Data & Assessment Coordinator, 1 FTE

Data Analyst, 2.3 FTE
Human Capital Strategic Initiatives Manager, .6 FTE
Human Capital Reporting Specialist, .6 FTE
Analytics Specialist, GIS Mapping, .6 FTE
Strategic Fellow, .5 FTE
School Data & Assessment Coordinator, 1 FTE

DESCRIPTION:

One of our programs that addresses our student performance gaps for English Learners, Students with Disabilities, Hispanic students, and Pacific Islanders is the opportunity for students to attend summer school. OUSD Summer Learning Programs embodies the district's Full Service Community School strategy by bringing the district and community together to create engaging and enriching learning environments that support students academic, physical and social/emotional development and their college and career readiness.

Summer Learning Programs serve approximately 5600 students K-12. The primary demographic of a summer learning student is a youth who is low income and performing multiple years below grade level in ELA or math assessments. In addition, we provide specific programming for English Learners, Newcomers, Refugees, Transitional Youth, students with disabilities, and High School students needing credit to graduate on time. For example, The proportion of English Learners served increases during our Summer Learning Programs. 40% of all students attending a summer learning program are English Learners, while during the regular school year that number is 33%.

Summer Learning addresses the learning loss associated with lack of engagement during the summer months. OUSD

Summer Learning theory of action posits that the combination of instructional quality, full day programming, supporting transitions (i.e. PreK, Bridge to 6th, Bridge to 9th), and family engagement will lead to replacing the typical summer learning regression with Summer Learning growth.

2800 K-8 students receive full day programming with the support of Community Based Lead Agencies. We offer a blend of academic intervention in English and Math taught by credentialed teachers in the morning followed by an afternoon of engaging hands on STEM enrichment offered by Community Based Organizations.

One of our flagship summer intervention programs is via a partnership with Springboard Collaborative. The student to teacher ratio is 15:1 and the length of programming is 24 days. Students are grouped according to reading level and given intensive instruction via read alouds and guided reading. Families play an important role as well and are required to attend weekly engagement sessions where they learn literacy strategies side by side with their children.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,623,828	\$121,062	\$124,694
Source	Supplemental and Concentration	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$499,479	\$939,825	\$968,020
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$34,500		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$33,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$173,652		
Source	Title I		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

SCHOOL SITES
LCAP GOAL 1 GRADUATES ARE
COLLEGE & CAREER READY
LCAP Action Areas 1.1 - 1.5

SERVICE:

Provide 28.64 FTE (Certificated Salaries & Benefits).
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 (Certificated Salaries & Benefits).
Provide extended learning for English Learners during the summer (Certificated Salaries & Benefits).

2018-19 Actions/Services

Action 8 - School Sites

SERVICES:

School sites will select from the following actions and services for students indicated as needing additional supports:

- Extended learning, including summer, extended day, and enrichment activities with a language focus
- Additional counselors
- Instructional Teacher Leaders
- Class size reduction
- Dual enrollment supports
- College and career readiness supports

2019-20 Actions/Services

Action 8 - School Sites

SERVICES:

School sites will select from the following actions and services for students indicated as needing additional supports:

- Extended learning, including summer, extended day, and enrichment activities with a language focus
- Additional counselors
- Instructional Teacher Leaders
- Class size reduction
- Dual enrollment supports
- College and career readiness supports

Provide after/before school enrichment with a language focus for English Learners (Classified Salaries & Benefits).
Provide extended enrichment activities (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$2,805,713

The schools sites are using the services listed above to address and improve our student outcomes for Goal 1 with a special focus on English Learners, Foster Youth, and Low Income students.

For details about each school, ask the appropriate school site for access to the Single Plan for Student Achievement (SPSA)

- Pathway development and support
- African American Male Achievement/Latino Manhood Development Teachers
- APEX and Credit Recovery Teachers to support students to get on track for graduation

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

- Pathway development and support
- African American Male Achievement/Latino Manhood Development Teachers
- APEX and Credit Recovery Teachers to support students to get on track for graduation

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,300,888	\$2,338,214	\$2,408,360
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$174,957	\$18,307	\$18,856
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount	\$329,868	\$21,619	\$22,268
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$75,018	\$77,269
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: Martin Luther King/Lafayette, Prescott, Hoover, West Oakland Middle School, Sankofa

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

**ENGLISH LEARNER & MULTI-LINGUAL
ACHIEVEMENT (ELLMA) OFFICE
LCAP Action Area 1.3 A - G Requirements**

SERVICE:

Provide stipends for professional development (Certificated salaries & Benefits).

**LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:**

Total = \$19,454

*Stipends

DESCRIPTION:

Professional Development for our teachers continues to be a strategy to help accelerate the learning of our English Learners.

**Action 9 - School Improvement &
Transformation**

SERVICES:

Provide 2 FTE.

School improvement and transformation support will be provided to sites identified, especially those that serve high numbers of students that are furthest from successful outcomes. Supports for school improvement and transformation include: Implementing the Single Plan for Student Achievement (SPSA)
Family, school, and community engagement
Professional development opportunities

LCFF Supplemental & Concentration Funded:
Continuous School Improvement Coordinator, 1 FTE

**Action 9 - School Improvement &
Transformation**

SERVICES:

Provide 2 FTE.

School improvement and transformation support will be provided to sites identified, especially those that serve high numbers of students that are furthest from successful outcomes. Supports for school improvement and transformation include: Implementing the Single Plan for Student Achievement (SPSA)
Family, school, and community engagement
Professional development opportunities

LCFF Supplemental & Concentration Funded:
Continuous School Improvement Coordinator, 1 FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,454	\$153,680	\$158,290
Source	Supplemental and Concentration	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Amount		\$134,550	\$138,587
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

ENROLLMENT CENTER
LCAP Action Area 1.3, A - G
Requirements

SERVICE:
Continue to provide 15 FTE (Classified Salaries & Benefits).

2018-19 Actions/Services

2019-20 Actions/Services

Continue to support families and students with school enrollment (Classified Salaries & Benefits).

Engage with families to enroll in school and complete initial language fluency assessments for students classified as English Language Learners (Classified Salaries & Benefits).

Manage the daily operation of projections & enrollment (Classified Salaries & Benefits).

Oversee the development and implementation of enrollment and registration policies & practices. (Classified Salaries & Benefits).

Stipends for additional hours for SPED specialists to analyze incoming enrollment applications.

Provide bus passes, postage, licensing agreements.

Hire consulting services to maintain data integrity of enrollment technical system.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$678,733

10 of the 15 FTE partially funded by Supplemental & Concentration dollars.

*Student Assignment Specialists pay special attention to our students who are English Learners.

DESCRIPTION:

One of our strategies to support our under-performing student groups has been the re-design of our Welcome & Enrollment Center. This office now engages with families about enrolling in school and

supports families with the completion of initial language fluency assessments for students classified as English Language Learners. This office also ensures all students are appropriately assigned to the school and academic program to meet their academic and social-emotional needs; helps create and maintain the conditions for students' completion of A-G requirements over their tenure in OUSD. The office will continue with the implementation of District options enrollment policies and priorities as this increases opportunities for students be assigned to higher-performing schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$675,344		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$3,388		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$15,000		
Source	Base		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Amount	\$748,090		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$73,880		
Source	Base		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$127,664		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$38,604		
Source	Title I		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$28,003		
Source	Title I		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$50,063		
Source	Title III		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: High schools
[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

THE OFFICE OF POST SECONDARY
READINESS, COLLEGE & CAREER
READINESS
LCAP Action Area, 1.3, A-G Requirements

SERVICE:

Continue to provide 47 FTE (Classified Salaries & Benefits).
Hire 3 Coordinators (Classified Salaries & Benefits).
Provide leadership for the development and implementation of a comprehensive Counseling and College Readiness Programs (Classified Salaries & Benefits).

2018-19 Actions/Services

2019-20 Actions/Services

Maintain complete and accurate student academic school records for the District's middle and high school students (Classified Salaries & Benefits).
Coordinate and maintain the college recruitment network (Classified Salaries & Benefits).
Coordinate the Credit Recovery Program (Classified Salaries & Benefits).
Provide support to school sites, academies, students, and their families to promote understanding of District-wide College & Career Readiness programs (Classified Salaries & Benefits).
Continue to provide academic and social emotional counseling to High School students (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$735,422

13.6 of the 50 FTE are funded or partially funded by Supplemental & Concentration funds. These positions provide supports and services to our English Learners, Foster Youth, and Low Income students.

*OPSR College and Career Readiness Coordinators (Partially Funded)

*College and Career Readiness Specialists (Partially Funded)

*Counselors, 3.6 FTE of the 39 FTE

DESCRIPTION:

One of our strategies to improve and accelerate our graduation rate with special focus on our English Learners, Students with Disabilities, Hispanics, and Pacific

Islanders is the offering of the Credit Recovery Program. OUSD supports students who need to make up graduation credits through APEX/Credit Recovery. APEX is a digital learning program where students access the curriculum online. This makes it possible to offer a personalized credit recovery program that addresses the diverse learning needs of all students who require credit recovery. A “learn by doing” approach engages students in rigorous, standards-aligned content so they pass the classes and graduate with the deep knowledge necessary for post-secondary school success. The Apex classroom is supported by OUSD teachers in a blended learning model. All Apex courses offered at OUSD are UCOP A-G approved. Almost all high school sites offer Apex credit recovery in their master schedule or after school academic recovery programs. Students progress through lessons by interacting with each concept as they are prompted to observe, inquire, create, connect, and confirm. Instructive feedback is immediately provided as students apply their understanding, creating a continuous interplay with the subject matter that keeps students attentive and motivated. This ongoing interaction promotes student responsibility for — and ownership of — their individual learning experience. As they experience success, confidence builds and achievement increases. Much of OUSD Academic Recovery (AR) takes place through Apex Learning. This year there was some funding towards teacher

and program development. The current program is also expanding to serve ninth and tenth grades in unit recovery as a first tier intervention.

Another strategy to address and improve our graduation rate and academic performance is AVID. AVID (Advancement Via Individualized Determination) provides secondary students with access to college readiness curriculum. Students learn how to apply strategies to support their high school and post secondary learning experiences. Students develop transferable skills related to writing, inquiry, collaboration, organization, and reading to apply toward content classes. The AVID curriculum provides both AVID elective/content teachers and students with access to various online resources to supplement instruction related to college readiness preparation as well as academic success. Participating school sites enhance their professional learning by attending AVID events.

Research shows that highly effective school counselors positively impact students' academic success, social-emotional well-being, and college, career and community readiness. OUSD is invested in developing a counselor program that will empower all students to not only meet but exceed the academic and career preparation of future demands. District strategies to increase counselor impact on student success include a 500:1

student to counselor ratio, provide high quality bi-monthly professional development and space to collaborate/network, partner with community colleges and neighboring districts to launch a counselor community of practice, adopted the American School Counselor Association (ASCA) National Model as a framework for practice, and intentional implementation of the California Colleges Guidance Initiative online college readiness platform for all 6th-12th grade students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$378,432		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$159,432		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$374,268		
Source	Measure N		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Amount	\$398,000		
Source	Atlantic		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$3,496,764		
Source	Base		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$356,990		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action		
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>SPECIAL EDUCATION LCAP Action Area 1.3, A - G Requirements</p> <p>SERVICE:</p> <ol style="list-style-type: none"> 1. Provide 3.5 FTE 10 month Teachers on Special Assignment (TSAs) and are members of the Special Education Focus Team. The Focus Team works directly with students, families, and school sites in the absence of a teacher who may be on medical or maternity leave. 2. Provide 19 FTE 11 month TSA's who are classroom teachers. Our Classroom teachers provide direct instruction to students with disabilities so students receive the scaffolding to reach IEP goals. Teachers monitor students towards goals and work with families to conduct IEP meetings. This is a strategy, to extend the work year for certain teachers, for some of our secondary schools. 3. Provide 14 FTE 11 month specialized academic instruction coaches. These are Program Specialists who directly support schools to provide services to students with disabilities, support parents and case managers through the Individualized Education Program (IEP) process. Program Specialists are also responsible for monitoring progress towards 		

Individualized Education Program (IEP) goals.

4. Provide 2 FTE 12 Month Program Specialists TSAs who coordinate services to support career transitions for middle school and high school students. Middle and high school students have experience with career transitions because of these positions.

5. Provide 1 FTE administrative assistant who supports Special Education central office staff by working with other OUSD Departments to coordinate services and works with families that access the Special Education Department.

6. Provide 4.4 FTE Case Managers who implement career transitions for students with disabilities in middle school and high school. Middle and high school students have career transitions because of these positions

7. Provide 1 CDC Site Administrator who oversees and supports the Burbank pre-school diagnostic center and early childhood programs for students with disabilities.

8. Provide 1 FTE Bilingual Clerk who provides support to families at Burbank ECE Center.

9. Provide 1 FTE Community Service Worker I who supports middle and high school students in career transitions.

Middle and high school students have career transitions because of these positions.

10. Provide 5 FTE Assistant Principals who is the administrator aligned to the Network of Schools focused on ensuring students in a particular network have access to the resources written on their Individual Education Programs. The AP of Specialized Academic instruction supervises Specialized Academic Instruction Coaches that support special education teachers.

11. Provide 1 FTE Coordinator of school psychologists and social workers who works with school sites to address the mental health needs on the campus. This Coordinator has specific credentials that allow them to supervise school psychologists and social workers. Coordinator collaborates with the Assistant Principal of Specialized Academic Instruction to ensure our schools have adequate mental health support.

12. Provide .80 FTE Custodial Health Aide who provides direct service to students by providing diapering and medical services to students.

13. Provide .50 FTE Deputy Student Services who supervises wrap around services for the District, including a major focus on Special Education. The Deputy Chief is responsible for managing the Student Services Budget, ensuring proper

staffing is in place to provide services, grant management, evaluations of employees, coordination across District departments, and works towards District academic, social and emotional goals by implementing the District strategic plan.

14. Provide 1 FTE Director of Legal that provides support for our team to reach compliance and legal guidelines. Families that request an evaluation of services because they are not satisfied with their child's Individualized Education Program (IEP) services have a resource to access to remedy any concerns.

15. Provide 1 FTE Executive Assistant that oversees and supports the functions required to complete departmental deliverables by assisting the Deputy Chief of Student Services. The Executive Assistant leads the team that supports Special Education central office staff by working with other OUSD Departments to coordinate services and works with families that access the Special Education Department.

16. Provide 1 FTE Executive Assistant, Legal that manages and monitors legal settlements and compliance orders.

17. Provide 1 FTE Executive Director of Special Education who supervises the special education road map that has four priorities: data and compliance, least restrictive environment, professional learning, and community engagement.

The ED of SpEd supervises special education central office staff, provides technical assistance to our schools, and ensures students with disabilities are served according to their Individualized Education Program.

18. Provide 27 FTE Instructional Assistants who support staff that work with students, families, and teachers on the goals written in Individualized Education Program goals. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these support positions.

19. Provide 109.60 FTE who support staff that work with students, families, and teachers on the goals written in Individualized Education Program goals. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these support positions.

20. Provide 1.6 FTE Interpreters for the Deaf II who support students with hearing impairments who require specialized services per their Individualized Education Program (IEP). Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

21. Provide .80 FTE There are Interpreters of the Deaf II who support students with hearing impairments who require specialized services per their

Individualized Education Program (IEP). Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

22. Provide 2 FTE job coaches who work with middle and high school students on career transitions. Middle and high school students have career transitions because of these positions.

23. Provide 12.2 FTE occupational therapists who with students with disabilities according to their Individualized Education Program (IEP). Students are working towards IEP goals with the support of these occupational therapists.

24. Provide 245 FTE to support staff that work with students, families, and teachers on the goals written in Individualized Education Program goals. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these support positions.

25. Provide 1 FTE financial operations analyst that manages Special Education financial operations, reporting financial information as requested by State and Federal grants and completes financial audits.

26. Provide 48.2 FTE school psychologists that support students with disabilities who require initial, annual, and triennial

assessments and psychological services as per their Individualized Education Program (IEP).

27. Provide 1 FTE Resource Assistant who provides customer service to families inquiring about our services for students with disabilities.

28. Provide 15 FTE social workers that support students with disabilities diagnosed with emotional disturbance. Social workers case manage students according to their Individualized Education Program (IEP) and provide therapeutic services.

29. Provide 4 FTE translators that support families during Individualized Education Program (IEP) meetings. Translators support OUSD to meet our legal requirements to provide families translation and support families to access the educational information regarding their child.

30. Provide 46.85 speech and language pathologists supporting students with disabilities to reach their speech and language goals per students' Individualized Education Program (IEP).

31. Provide .50 FTE Staff Attorney of Special Education who reviews special education contracts and works with special education staff and families to legally implement the provisions of an Individualized Education Program.

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

33. Provide 3.6 FTE teachers that support students with hearing impairments who require specialized services per their Individualized Education Program (IEP). Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

34. Provide 3.5 FTE home and hospital teachers supporting students with disabilities who require an alternative education setting as described in their Individualized Education Program (IEP). Students that are not able to attend school have access to a quality education because of our home and hospital teachers.

35. Provide 2.8 FTE supporting students with disabilities to reach the goals in orientation and mobility as written on their Individualized Education Program (IEP). Students are supported to work towards their goals because of these teachers.

36. Provide 115.9 FTE Classroom SDC non severely handicap teachers provide direct instruction to students with

disabilities so students receive the scaffolding to reach IEP goals. Teachers administer academic assessments and work with colleagues through the IEP Team to create an Individualized Education Program. Teachers monitor students towards goals and work with families to conduct IEP meetings. We have Non-Severely Handicap Teachers that ensure students with disabilities receive specialized academic instruction and are on target to complete the A-G graduation requirements. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

37. Provide 88 FTE teachers SDC severely handicapped provide direct instruction to students with disabilities so students receive the scaffolding to reach IEP goals. Teachers administer academic assessments and work with colleagues through the IEP Team to create an Individualized Education Program. Teachers monitor students towards goals and work with families to conduct IEP meetings. We have Severely Handicap Teachers that ensure students with disabilities receive functional skills instruction and are on target to complete the A-G graduation requirements. Students are being supported to work towards Individualized Education Program (IEP) goals through the support of these teachers.

38. Provide 3 FTE Teacher Visually impaired who provide instruction and support to our visually impaired students. Our teachers work directly with students and their families to conduct assessments and hold IEP meetings. Our teachers also collaborate with colleagues to create an Individualized Education Program for students.

39. Provide 106.6 FTE Resource Specialist Program (RSP) teachers provide direct instruction to students with disabilities so students receive the scaffolding to reach IEP goals. RSP Teachers administer academic assessments and work with colleagues through the IEP Team to create an Individualized Education Program. RSP Teachers monitor students towards goals and work with families to conduct IEP meetings.

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

41. Provide Students with disabilities access to Extended School Year education so they are continuously progressing towards their Individualized Education Programs (IEPs) (Certificated Salaries & Benefits).

42. Provide Certificated Substitutes in the event that a classified staff person is absent. Certificated Subs provide coverage for a classroom when a teacher is absent from their regular work duties.

43. Provide Classified Substitutes in the event that a classified staff person is absent. Classified Subs provide coverage for a classroom when a paraeducator, instructional support specialists, or instructional aide are absent from their regular work duties.

DESCRIPTION:

Our OUSD Special Education Department ensures that instruction is specifically designed to address the educational and related developmental needs of children with disabilities. We provide early intervention services for infants and toddlers, pre-school for students starting at age three, services for school age children in grades K-12, and transition services for eligible students up to age 22

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,186,352		
Source	Special Education		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$17,591,843		
Source	Special Education		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$185,799		
Source	Special Education		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$9,508,116		
Source	Special Education		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$7,383,564		
Source	Special Education/ACOE Mental Health/Mental Health		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Amount	\$59,151		
Source	IDEA Basic		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$9,893,128		
Source	IDEA Basic/IDEA Preschool/Special Education		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$6,527,985		
Source	IDEA Basic/Special Education		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$152,711		
Source	IDEA Basic/Workability		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$7,770,003		
Source	Special Education/Mental Health		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

ACADEMIC & SOCIAL EMOTIONAL
LEARNING OFFICE
LCAP Action 1.3, A - G Requirements

SERVICE:

Provide Salaries & Benefits for teachers
Provide Salaries & Benefits for school site
leaders

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$146,007,405		
Source	Base		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

OFFICE OF POST SECONDARY
READINESS, SCHOOL NETWORK
OFFICES
LCAP Action Area, 1.3 A - G
Requirements

SERVICE:

Maintain 14 FTE to provide targeted support to the 3 elementary network offices, 1 middle school office, and 1 high school office. (Certificated & Classified Salaries & Benefits).
Conduct school site visits and assist school leaders with implementing the school site plan. (Certificated & Classified Salaries & Benefits).
Provide support to schools to analyze data to identify student needs and plan

2018-19 Actions/Services

2019-20 Actions/Services

interventions. (Classified Salaries & Benefits).
 Provides support to the high school network office with Master Schedules and provides Professional Development to counselors and site leaders around ARIES and Student Scheduling. (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$653,796

5 of the 14 FTE pay special attention to the English Learners, Foster Youth, and Low Income students.

*Network Partners (5 FTE)

DESCRIPTION:

Every school site is a member of one the 6 networks.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$653,796		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$853,734		
Source	Base		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Amount	\$1,130,005		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

EARLY CHILDHOOD EDUCATION
LCAP Action Area 1.4, Early Childhood Education

SERVICE:

Maintain 3 FTE to manage and operate Early Childhood Education (Certificated Salaries & Benefits).
Maintain 3 FTE Site Administrators (Certificated Salaries & Benefits).
Maintain 66 CDC Teachers (Certificated Salaries & Benefits).

2018-19 Actions/Services

2019-20 Actions/Services

Maintain 84 Instructional Assistants (Classified Salaries & Benefits).
 Maintain 43 Transitional Kindergarten Reading Tutors (Classified Salaries & Benefits).

DESCRIPTION:

One of our strategies to address our literacy gap for our under-performing students is to invest in early literacy. OUSD believes that if students enter kindergarten ready to learn they will be more successful throughout their academic career and have more capacity to engage in their communities and go to college. We will have TK tutors will provide literacy support and instruction to TK and TK/K Teachers for 3 hours a day. Tutors are provided to schools who target support for low-income, free and reduced lunch and foster youth students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,592,137		
Source	Fund 12 ECE		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

RESEARCH ASSESSMENT & DATA,
Early Childhood
LCAP Action Area, 1.4, Early Childhood
Education

SERVICE:

Maintain .80 FTE

Reports & Collects data for preschool
students through grade 3, with a special
focus on a variety of literacy assessments
and writing tasks, and conducts research
to support early childhood education
district-wide. (Classified Salaries &
Benefits).

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	\$141,892		
Source	Rainin Foundation		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

COMMUNITY SCHOOLS STUDENT SERVICES, FOSTER YOUTH LCAP Action Area 1.3, A - G Requirements

SERVICE:

Provide contracted services for managing the Buddy System which is a home based

2018-19 Actions/Services

2019-20 Actions/Services

tutoring program (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$40,000

*Contractor for the Buddy System (Conferences & Independent Contractors)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 18

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

HIGH SCHOOL NETWORK,
ALTERNATIVE EDUCATION

SERVICE:

Provide additional teachers to support
High School Alternative Education
Programs.

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:

Total = \$1,202,669

*Teachers Salaries & Benefits (Certificated
Salaries & Benefits)

DESCRIPTION:

Alternative Education schools serve some
of our most at-risk students academically
and socially, especially students who are
16 years and older and are off-track to
graduation. The schools are designed to
provide wraparound supports, including
Social Emotional Learning, career and
academic mentorship, to accelerate
learning and ensure college and career
readiness.

These schools have students transitioning
into the schools throughout the year, and
as a result, their 20-day count is much
lower than the amount of students they
actually serve throughout the year.

Therefore, the district provides additional
funding above and beyond the ADA the
schools generate to ensure we can serve

2018-19 Actions/Services

2019-20 Actions/Services

a greater amount of students and provide wraparound supports.

In 2017-18 the S & C dollars will fund teachers at the following schools: Bunche Academy, Dewey Academy, Community Day School, Rudsdale High School and Sojourner Truth. Additionally, we are expanding to create a newcomer alternative education program at Rudsdale for newcomers who are on the verge of dropping out to ensure they are successful.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,202,669		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 19

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) <input type="text" value="[Add Students to be Served selection here]"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add Location(s) selection here]"/>
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OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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English Learners
Foster Youth
Low Income

Schoolwide

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

2017-18 Actions/Services

ACADEMIC SOCIAL EMOTIONAL
LEARNING TEAM, MUSIC TEACHERS
LCAP Action area 1.3

SERVICE:
Provide music teachers to our English
Learners, Foster Youth, and Low Income
students.

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:
Total = \$861,574

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$861,574		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 20

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/ServicesSelect from New, Modified, or Unchanged
for 2017-18

New Action

Select from New, Modified, or Unchanged
for 2018-19Select from New, Modified, or Unchanged
for 2019-20**2017-18 Actions/Services**OFFICE OF POST SECONDARY
READINESS, Blueprint math
LCAP Action Area 1.3, A - G
Requirements**SERVICE:**Provide math fellows that provide daily,
small group touring of middle schools
students in math, to bring them to grade
level and math acceleration (Conferences
& Independent Contractors).**LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:**

Total = \$200,000

DESCRIPTION:**2018-19 Actions/Services****2019-20 Actions/Services**

Fellows provide daily, small group tutoring sessions to students across grades K-12. Fellows work full-time and lead 5 to 6 carefully planned sessions to 2 to 4 students per period throughout the school day. As members of the school community, Fellows are fully integrated into their school cultures and are invited to collaborate with school staff, attend all staff meetings and professional development opportunities, communicate with students' families, and coordinate school-wide service projects.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

STUDENTS ARE PROFICIENT IN STATE ACADEMIC STANDARDS.

The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Goal 2.1a: Increase percent of students scoring Standard Met or Standard Exceeded on Smarter Balanced/SBAC state assessments in English Language Arts and Mathematics by 2 percentage points annually.

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

Goal 2.1b. Increase average scores on state tests in English Language Arts by at least 7 points annually.

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

The "All Student" performance level is "Orange" (Low and Maintained over two years) on the state Academic indicator for English Language Arts on the Fall 2017 California School Dashboard. Five student groups -- English Learners, Students with Disabilities, Socioeconomically Disadvantaged (Low Income), Homeless, and African American students -- are identified at a "Red" performance level (Very Low and Maintained or Declined over prior year).

Goal 2.1c. Increase average scores on state tests in Mathematics by at least 5 points annually.

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

The "All Student" performance level is "Orange" (Low and Maintained over two years) on the state Academic indicator for Mathematics on the Fall 2017 California School Dashboard. Three student groups -- Students with Disabilities, Homeless, and African American students -- are identified at a "Red" performance level (Very Low and Maintained or Declined over prior year).

Goal 2.2: 100% of schools meet state requirements for standards-aligned instructional materials in every classroom. [State Priority 1b – Standards Aligned Instructional Materials; 2a – Implementation of State Standards]

Access to standards-aligned instructional materials for every student, in every classroom, is a necessary part of addressing the many students and focal student groups with performance gaps on the state Academic Indicator and Graduation Indicator.

Goal 2.3: [DISCONTINUED] Increase the number of schools with API of 800 or above. [State Priority 4 – Pupil Outcomes]
The Academic Performance Index (API) is discontinued and not applicable.

Goal 2.4: Increase the timely completion of Individualized Educational Programs (IEPs) for special needs students by 10% annually. Reduce overdue annual IEPs by 10% annually. [State Priority 7c – Programs serving special needs students]
Timely completion of annual and triennial IEPs is one step in addressing performance gaps for Students with Disabilities by providing updated plans for students with special needs, particularly in academic areas related to the state Graduation Indicator and the Academic Indicator in both English Language Arts/Literacy and Mathematics.

Goal 2.5: [MODIFIED] All Schools must have approved site plans showing how they will be monitoring the resources for low income, English Learner, and foster students, and other targeted groups.

[State Priority 7b – Programs serving unduplicated students]

All Schools must have approved site plans, and this indicator was modified to require that site plans are monitoring the resources for Low Income, English Learner, and Foster students, as well as any groups as small as 30 at the school that are identified with performance gaps on California School Dashboard for any of the State Indicators.

Goal 2.6: [NEW] Increase the one-year teacher retention rate.

[State Priority 2 - Implementation of State Standards; 4 - Pupil Achievement; 7b - Programs serving unduplicated students]

Teacher retention rates are low, especially at schools serving concentrations of low-income and English Learner students, and in hard-to-staff content areas such as secondary Math and Science, special education, and bilingual education. Over time, schools with higher rates of teacher retention are able to increase the quality of classroom instruction, increase inclusion of students with special needs, and increase student achievement through developing a positive school culture and conditions for learning, maximizing professional learning, and developing teacher practice through collaboration, observation and feedback.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1a. Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points per year on state assessment in English Language Arts/Literacy	30.5% All Students, 2015-16 3.0% English Learners 5.8% Students with Disabilities 21.5% Low Income 9.8% Foster Youth 17.1% African American 21.7% Latino 20.5% Pacific Islander 32.0% American Indian	32.5% All Students, 2016-17 5.0% English Learners 7.8% Students with Disabilities 23.5% Low Income 11.8% Foster Youth 19.1% African American 23.7% Latino 22.5% Pacific Islander 34.0% American Indian	34.5% All Students, 2017-18 7.0% English Learners 9.8% Students with Disabilities 25.5% Low Income 13.8% Foster Youth 21.1% African American 25.7% Latino 24.5% Pacific Islander 36.0% American Indian	36.5% All Students, 2018-19 9.0% English Learners 11.8% Students with Disabilities 27.5% Low Income 15.8% Foster Youth 23.1% African American 27.7% Latino 26.5% Pacific Islander 38.0% American Indian
2.1a. Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points per year on state assessment in Mathematics	24.3% All Students, 2015-16 5.8% English Learners 6.1% Students with Disabilities 16.9% Low Income 7.0% Foster Youth 10.2% African American 14.6% Latino 16.7% Pacific Islander 8.0% American Indian	26.3% All Students, 2016-17 7.8% English Learners 8.1% Students with Disabilities 18.9% Low Income 9.0% Foster Youth 12.2% African American 16.6% Latino 18.7% Pacific Islander 10.0% American Indian	28.3% All Students, 2017-18 9.8% English Learners 10.1% Students with Disabilities 20.9% Low Income 11.0% Foster Youth 14.2% African American 18.6% Latino 20.7% Pacific Islander 12.0% American Indian	30.3% All Students, 2018-19 11.8% English Learners 12.1% Students with Disabilities 22.9% Low Income 13.0% Foster Youth 16.2% African American 20.6% Latino 22.7% Pacific Islander 14.0% American Indian
2.1b. Increase average score on state test in English Language Arts/Literacy by at least 7 points annually	50.5 points below Standard Met, All Students, 2015-16 72.2 points below, English Learners 128.1 points below, Students with Disabilities 70.6 points below, Low Income	43.5 points below Standard Met, All Students, 2016-17 65.2 points below, English Learners 121.1 points below, Students with Disabilities 65.6 points below, Low Income	36.5 points below Standard Met, All Students, 2017-18 58.2 points below, English Learners 114.1 points below, Students with Disabilities 58.6 points below, Low Income	29.5 points below Standard Met, All Students, 2018-19 51.2 points below, English Learners 107.1 points below, Students with Disabilities 51.6 points below, Low Income

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	127.0 points below, Foster 84.7 points below, African American 68.5 points below, Latino 69.4 points below, Pacific Islander 79.1 points below, American Indian	120.0 points below, Foster Youth 77.7 points below, African American 62.5 points below, Latino 62.4 points below, Pacific Islander 72.1 points below, American Indian	113.0 points below, Foster Youth 70.7 points below, African American 55.5 points below, Latino 55.4 points below, Pacific Islander 65.1 points below, American Indian	106.0 points below, Foster Youth 63.7 points below, African American 48.5 points below, Latino 48.4 points below, Pacific Islander 58.1 points below, American Indian
2.1c. Increase average score on state test in Math by at least 5 points annually	67.7 points below Standard Met, All Students, 2015-16 128.7 points below, English Learners 147.4 points below, Students with Disabilities 93.4 points below, Low Income 140.0 points below, Foster 107.5 points below, African American 96.4 points below, Latino 93.3 points below, Pacific Islander 107.5 points below, American Indian	62.7 points below Standard Met, All Students, 2016-17 123.7 points below, English Learners 142.4 points below, Students with Disabilities 88.4 points below, Low Income 135.0 points below, Foster Youth 102.5 points below, African American 91.4 points below, Latino 88.3 points below, Pacific Islander 102.5 points below, American Indian	57.7 points below Standard Met, All Students, 2017-18 118.7 points below, English Learners 137.4 points below, Students with Disabilities 83.4 points below, Low Income 130.0 points below, Foster Youth 97.5 points below, African American 86.4 points below, Latino 83.3 points below, Pacific Islander 97.5 points below, American Indian	52.7 points below Standard Met, All Students, 2018-19 113.7 points below, English Learners 132.4 points below, Students with Disabilities 78.4 points below, Low Income 125.0 points below, Foster Youth 92.5 points below, African American 81.4 points below, Latino 81.3 points below, Pacific Islander 92.5 points below, American Indian
2.2. 100% of schools meet state requirements for standards-aligned	100% of schools	100% of schools	100% of schools	100% of schools

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
materials in every classroom.				
2.4. Increase the timely completion of Individualized Education Programs (IEPs) for special needs students. Reduce overdue IEPs by 10% annually.	134 overdue triennial IEPs 79 overdue annual IEPs	122 overdue triennial IEPs 71 overdue annual IEPs	110 overdue triennial IEPs 64 overdue annual IEPs	99 overdue triennial IEPs 58 overdue annual IEPs
2.5. [MODIFIED] All schools have board approved site plans monitoring use of targeted resources for low income, English learner, and foster students and other targeted groups.	100% of schools	100% of schools	100% of schools	100% of schools
2.6: [NEW] Increase the one-year teacher retention rate.	77.8% in Fall 2017-18	77.8 Fall 2017-18 Baseline	79.8% in Fall 2018-19	81.8% in Fall 2019-20

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

TEACHING & LEARNING, Cross Content LCAP Action Area 2.5, Teacher Professional Development for Common Core State Standards & the Next Generation Science Standards

SERVICE:

Hire 61 FTE Instructional Teacher Leaders (Certificated Salaries & Benefits).
Hire 5 FTE School Improvement Coaches (Certificated Salaries & Benefits).
Provide support to school site leaders about implementing a quality site professional learning plan. (Certificated Salaries & Benefits).
Provide differentiation/acceleration support to our under-performing students (Certificated Salaries & Benefits).
Provide professional learning opportunities to teachers and teacher leaders to build their curriculum, instruction, and assessment expertise. (Certificated Salaries & Benefits).

2018-19 Actions/Services**Action 1 - Quality Instructional Program****SERVICES:**

Provide 22.60 FTE to support a quality instructional program.
Provide support to teachers with professional learning on implementing the Common Core Standards, Next Generation Science Standards in a project based learning approach.

LCFF Supplemental & Concentration Funded:

Literacy Coordinator, 4 FTE
STEM Coordinator, 5 FTE
Teacher Coach, 9.6 FTE
Elementary Science Coordinator, .80 FTE
Professional Learning stipends

2019-20 Actions/Services**Action 1 - Quality Instructional Program****SERVICES:**

Provide 22.60 FTE to support a quality instructional program.
Provide support to teachers with professional learning on implementing the Common Core Standards, Next Generation Science Standards in a project based learning approach.

LCFF Supplemental & Concentration Funded:

Literacy Coordinator, 4 FTE
STEM Coordinator, 5 FTE
Teacher Coach, 9.6 FTE
Elementary Science Coordinator, .80 FTE
Professional Learning stipends

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:

Total = \$240,000

*School Improvement Coaches 2 of the 5 FTE are providing specific supports to our English Learners, Foster Youth, and Low Income students.

DESCRIPTION:

One of our key strategies to accelerate academic outcomes for our under-performing student groups is to place Instructional Teacher Leaders at specific school sites where there is a population of American Indians, African Americans, English Learners, and Students with Disabilities.

The primary goals of the Instructional Teacher Leader Position are:

1. To accelerate the academic outcomes of struggling students in a specific, site-selected content area and use the learning with these students to inform the site's Tier 1 instruction and implementation of a Multi-Tiered System of Support (MTSS);
2. To support site leaders and the Instructional Leadership Team to plan and implement a quality site professional learning plan, through the four professional learning levers: 1. personalized learning, 2. teacher observation & feedback, 3. teacher team (PLC) collaboration, and 4. classroom-based coaching & mentoring;
3. to build new teachers' capacity to ensure diverse learners meet the

demands of adopted standards (CCSS, NGSS, ELD, SEL) and effective classroom implementation of the instructional core.

4. Provide differentiation/acceleration support directly with students (40% time) in a site-identified academic core content area, aligned with one of the site's MTSS academic interventions.

Such support includes: a. Push-in support to specific focal students across multiple classrooms; b. Intervention pull-out or class with specific students focused on a targeted group (English Learners; African American males; etc.); c. Push-in support in identified classrooms for specific academic strategies (e.g., SIPPS, Workshop, small group learning), that allows for sustained work with a specific student group.

5. Maintain screening, diagnostic, and progress-monitoring data of all focal students.

Another strategy to address our under-performing students are School Improvement Coaches. These Coaches support our Instructional Teacher Leaders.

a. to build the capacity, primarily, of site-based Instructional Teacher Leaders (ITLs) and, secondarily, other school academic leaders (administrators, teacher leaders), to plan and implement a quality site teacher professional learning plan, grounded in the four professional learning levers: 1. personalized learning, 2. teacher observation & feedback, 3. teacher team (PLC) cycles of inquiry and planning, and 4. coaching & mentoring;

b. to build the capacity of Instructional Teacher Leaders (ITLs) to implement effective intervention/acceleration strategies that improve the academic outcomes of key focal students in a specific, site-selected content area;
c. to build the capacity of Instructional Teacher Leaders (ITLs), through established new teacher support programs like BTSA, to ensure new teachers support focal students to meet the demands of adopted standards (CCSS, NGSS, ELD, SEL) and to learn in a rigorous and supportive classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$240,000	\$28,829	\$29,694
Source	Supplemental and Concentration	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$5,246,000	\$6,374,126	\$6,565,350
Source	Title 1, Title 2, Hellman, Salesforce, Rainin	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Amount		\$321,600	\$331,248
Source		Title II	Title II
Budget Reference		1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$363,000		
Source	Educator Effectiveness State Block Grant 6264; Measure G Teacher Recruitment & Hiring 0089		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

TALENT OFFICE

2018-19 Actions/Services

Action 2 - State Testing

2019-20 Actions/Services

Action 2 - State Testing

LCAP Action Area 2.4, Teacher Recruitment & Retention

SERVICE:

Maintain 35.5 FTE (Classified Salaries & Benefits).

Manages the hiring, on-boarding, and process of the employee life cycle (Classified Salaries & Benefits).

Oversee the administration of district sponsored benefit plans (Classified Salaries & Benefits).

Recruit and support hiring for all positions (Classified Salaries & Benefits).

Hold multiple hiring & credential events (Classified Salaries & Benefits).

Provides one on one guidance and advising to teacher candidates and Teachers/Principals about growth and development options (Classified Salaries & Benefits)..

Provides employee mediation and provides coaching and training to central office managers about supervisor role (Classified Salaries & Benefits).

Contracts with Teach for America to provide selection, placement, and ongoing professional support for Teach for America Corps members (Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$812,940

5.9 FTE out of 35.5 FTE pay special attention to English Learners, Foster Youth, and Low Income Students.

SERVICES:

Provide 3 FTE for 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.

Train 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.

SERVICES:

Provide 3 FTE for 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.

Train 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.

*Talent Development

Associates/Recruiters (Classified Salaries & Benefits, Partially funded)

*School Partners (Classified Salaries & Benefits, Partially funded)

*Associate Credentials, 1 FTE, (Classified Salaries & Benefits)

*Regional Staff Analysts, 2 FTE, (Classified Salaries & Benefits)

DESCRIPTION:

To address an ongoing high teacher turnover rate and nationwide teacher shortage, the Talent Division is committed to recruiting more qualified and diverse teacher and classified staff candidates capable of promoting rapid, systemic organizational change. Our primary focus of improving District-wide student learning outcomes and provide more equitable opportunities for low income, English Learner and Foster Youth students, guides us in our selection process.

We are also focused on teacher retention, and have been moving forward with a Grow our Own Philosophy. The Oakland Unified School District (OUSD) is committed to Grow Our Own model for attracting diverse talent to teach in Oakland schools through building pipelines for OUSD staff and Oakland community members. Oakland Unified's Grow Our Own initiative is based on the need to source and and hire special education teachers for the District, a high needs area for staffing. OUSD has a large pool of para-educators, instructional

support specialists, and other classified staff that reflect the diversity of OUSD students and are already invested in their success.

OUSD Partners with 3 local universities to provide discounted tuition to OUSD employees that enter their programs through Grow Our Own and are interested in teaching special education. Additionally, prospective special education teachers have access to Weekly Test Prep support through the process of applying to programs and employment as a teacher. OUSD offers regular coaching sessions to these these teachers about next steps for credentials, enrolling in a program, and what it takes to prepare to teach in a special education setting.

For our After School Pipeline: After School Coordinators and educators are eligible to apply to be a part of the Grow Our Own program to become teachers in OUSD. The After School to Teacher Pipeline is a 2 year program designed to train current After School Educators in year 1 and support the successful transition to a credential program in year 2 with a stipend to financially support this transition. They receive CBEST/CSET support, enroll in and complete coursework toward Reach Institute, our credentialing partner program. Throughout year 1 they receive additional coaching support and monthly check-in meetings as a cohort and professional development for the road ahead. And beginning in summer

2018, After school educators are enrolled in Summer "Practicum:" shadowing a certificated teacher through OUSD Summer Learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$812,940	\$493,901	\$508,718
Source	Supplemental and Concentration	Base	Base
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$3,704,487		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$234,000		
Source	Title II		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

TEACHING & LEARNING, EDUCATOR EFFECTIVENESS
LCAP Action Area 2.4, Teacher Recruitment & Retention

All new teacher hires are included in a New Hire Induction Institute over the summer, an event that reviews lesson design aligned with the Common Core, Conscious classroom management, and OUSD initiatives, content, and general information to acclimate them to the District.

2018-19 Actions/Services

Action 3 - Recruitment & Retention

SERVICES:

Provide 11.5 FTE to support recruitment & retention.

Continue to provide recruitment & retention programs to attract and retain highly effective teachers in an effort to provide stability for our students to become proficient in the State Academic Standards.

LCFF Supplemental & Concentration Funded:

Retention Specialists, 1.4 FTE
Recruitment Specialist, 1.0 FTE
Teacher STIP Sub, 1.0 FTE
School Partners, 1.5 FTE
New Teacher Support Director, .6 FTE

2019-20 Actions/Services

Action 3 - Recruitment & Retention

SERVICES:

Provide 11.5 FTE to support recruitment & retention.

Continue to provide recruitment & retention programs to attract and retain highly effective teachers in an effort to provide stability for our students to become proficient in the State Academic Standards.

LCFF Supplemental & Concentration Funded:

Retention Specialists, 1.4 FTE
Recruitment Specialist, 1.0 FTE
Teacher STIP Sub, 1.0 FTE
School Partners, 1.5 FTE
New Teacher Support Director, .6 FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$61,472	\$63,316
Source	Title I	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount		\$130,163	\$134,068
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount		\$506,345	\$521,535
Source		Base	Base
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$600,409	\$618,421
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$382,070	\$393,532
Source		Measure G	Measure G
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

CONTINUOUS SCHOOL IMPROVEMENT (CSI)
LCAP Action Area 2.9, Targeted School Improvement Support

SERVICE:

Maintain 9.46 FTE
Provides leadership in the ongoing review of school performance as well as assessment of the use of facilities. (Classified Salaries & Benefits).
Provides leadership about the development of the school performance framework. (Classified Salaries & Benefits).
Provides training for how to use the performance training indicators to support accountability and continuous

2018-19 Actions/Services

Action 4 - Teacher Collaboration Time

SERVICES:

Provide teacher collaboration time for teachers to plan and analyze student performance and assessment outcomes to help inform instruction to allow our students to become more proficient in the State Academic Standards.

2019-20 Actions/Services

Action 4 - Teacher Collaboration Time

SERVICES:

Provide teacher collaboration time for teachers to plan and analyze student performance and assessment outcomes to help inform instruction to allow our students to become more proficient in the State Academic Standards.

improvement (Classified Salaries & Benefits).

Provides leadership to the transformation process of schools, ensuring pathways to autonomy for schools, and manages the support structures for school turnaround (Classified Salaries & Benefits).

Provides leadership in the implementation of the School Improvement Grant (SIG) (Classified Salaries & Benefits).

Provides leadership and oversight of school site planning processes and tools to support site planning (Independent Contractor).

Provide supplies & materials for professional development trainings.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

TOTAL = \$1,471,056

6 of the 9.46 FTE are funded from Supplemental & Concentration. These positions below focus specifically on our Foster Youth and Low Income students.

*Assistant Principal Middle School Re-Design (Partially Funded)

*Program Manager Behavioral Health (Partially Funded)

*Business Manager

*Director School Portfolio Management

*Director Chief Innovation

*Coordinator Classified (3 FTE)

*Supplies and operating costs

*Contracted Services for oversight of school site planning processes

*Non-contracted Services to work with selected intensive support schools and Elevation Network to support building

capacity of school leadership teams to effectively improve student outcomes through focused professional development and the creating of professional learning communities among teachers, as well as supporting all staff to track and use data

DESCRIPTION:

We believe the Continuous School Improvement (CSI) Office will improve student outcomes. We also believe it is imperative to not only provide data and information to our schools, but we also need to provide on the ground support to make school-wide changes. CSI focuses on continuous improvement and helping schools make the appropriate changes with a particular focus on schools serving a high population of state and local target student groups. CSI supports school leaders and teachers to ensure every school is on a path towards becoming a high quality school. CSI monitors the progress of students in the lowest performing schools to ensure all students are receiving high quality instruction, interventions and supports, supplemental social emotional programs. CSI office provides one on one support to our highest needs schools, and provides strategies to schools so they are able to increase student engagement, student outcomes, and communication with families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$842,386	\$4,040,000	\$4,161,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$142,374		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$86,296		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$400,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$472,101		
Source	Restricted Federal		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

ENGLISH LANGUAGE LEARNERS & MULTI-LINGUAL ACHIEVEMENT
LCAP Action Area 2.3 Standards-Aligned Learning Materials

SERVICE:

Provide more supplemental instructional materials for site-based English Learner and Dual Language programs.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$54,358

*Supplemental Instructional Materials

A key strategy to address the EL performance gap is to provide more supplemental instructional materials for

2018-19 Actions/Services

Action 5 - Curriculum Resources

SERVICES:

Provide 3 FTE to support curriculum resources.

Provide access to standards-aligned instructional materials and supplemental curriculum resources that enable to students to engage in culturally relevant curriculum.

LCFF Supplemental & Concentration Funded:

Instructional Technology Coordinator, 1.0 FTE

Instructional Materials Specialist, .6 FTE
Computer Technician, 1.0 FTE

2019-20 Actions/Services

Action 5 - Curriculum Resources

SERVICES:

Provide 3 FTE to support curriculum resources.

Provide access to standards-aligned instructional materials and supplemental curriculum resources that enable to students to engage in culturally relevant curriculum.

LCFF Supplemental & Concentration Funded:

Instructional Technology Coordinator, 1.0 FTE

Instructional Materials Specialist, .6 FTE
Computer Technician, 1.0 FTE

site-based English Learner and Dual Language programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$54,358	\$43,207	\$44,504
Source	Supplemental and Concentration	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$316,072	\$325,554
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: ES, MS, & HS

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

2017-18 Actions/Services

SCHOOL SITES

LCAP Goal 2: Students are Proficient in State Academic Standards, LCAP Action Areas 2.1 - 2.10

SERVICE:

- *Provide targeted algebra support classes to high school students.
- *Provide Ethnic Studies courses which support both the academic and social development of high school students of color. Literature shows that Ethnic Studies classes, through their focus on developing positive ethnic identity, examining effects of racism, and giving students opportunities to take civic action, may have a positive influence on students' self-efficacy (Sleeter, 2011).
- *Provide additional FTE to support reduced class size for our schools with the highest concentration of our under performing students.
- *Provide CCSS & NGSS professional development for our teachers that are located at school sites with the highest population of under performing students.
- *Provide supplemental materials for ELLs such as classroom libraries and leveled books in English and in the home language.

2018-19 Actions/Services

Action 6 - Curriculum Adoption

SERVICES:

Select curriculum & instructional materials for the following content areas:

- Elementary and Secondary History,
- Middle School Math,
- Elementary Science curriculum, Dual Language Arts (Spanish-English)

2019-20 Actions/Services

Action 6 - Curriculum Adoption

SERVICES:

Select curriculum & instructional materials for the following content areas:

- Elementary and Secondary History,
- Middle School Math,
- Elementary Science curriculum, Dual Language Arts (Spanish-English)

*Provide Additional Social Emotional Learning coaching from Expeditionary Learning.
 *Provide Caring School Community advisory curriculum.
 *Provide Social Emotional Professional Learning Coach.
 *Provide Social Emotional Learning Mentor.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$8,576,790

93.47 FTE (Certificated & Classified Salaries & Benefits)

The services described above are funded through LCFF Supplemental & Concentration funds. These services at the school sites provide direct additional support to the Foster Youth, English Learners, and Low Income students.

For details about each school, ask the specific school site for access to the Single Plan for Student Achievement (SPSA)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,526,414	\$1,656,400	\$1,706,092
Source	Supplemental and Concentration	Lottery	Lottery
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$154,664		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$784,900		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$1,110,812		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: K - 5th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

RESEARCH ASSESSMENT & DATA LCAP Action Area 2.8, Data & Assessment

SERVICE:

Maintain 7.5 FTE.

Produces comprehensive database and interactive dashboards for SBAC results to measure learning and mastery of Common Core State Standards in English Language Arts/Literacy and Mathematics, as well as other reports on graduation and dropout rates, suspensions, and other indicators included in our LCAP (Classified Salaries & Benefits).

Oversees training and implementation of all state and local testing, including Smarter Balanced Assessment (SBAC) measuring learning of the Common Core State Standards in English Language Arts/Literacy and Mathematics and the state assessment of English language development for our English language learner students (Classified Salaries & Benefits).

Provides GIS Mapping support for the Strategic Regional Analysis (Classified Salaries & Benefits).

Oversees the maintenance of the human capital data management system (Classified Salaries & Benefits).

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Action 7 - Music Teachers

SERVICES:

Provide 6.9 FTE music teachers over and beyond the base.

Provide a robust school music program will provide student access to music learning opportunities. Music learning opportunities are integrally tied to academic learning opportunities and will help students become more proficient in the State Academic Standards.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Action 7 - Music Teachers

SERVICES:

Provide 6.9 FTE music teachers over and beyond the base.

Provide a robust school music program will provide student access to music learning opportunities. Music learning opportunities are integrally tied to academic learning opportunities and will help students become more proficient in the State Academic Standards.

Provides data collection, analysis, and coordination of dashboard development for California Healthy Kids Survey for parents, students, and staff. (Classified Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$844,947

5.5 of 7.5 FTE focus specifically on English Learners, Foster Youth, and Low Income students.

*Executive Director

*Statistician

*Data Analyst II (2.5 FTE)

*Specialist GIS Mapping

DESCRIPTION:

OUSD has a robust Research Assessment and Data (RAD) Office. We use the numerous data reports created and generated by RAD to make strategic decisions about programs, services, and strategies to address our student performance, participation, engagement, and outcomes gaps. RAD provides data analysis and reporting on students, schools, and staffing, and creates internal and public online data dashboards that allow users to disaggregate data by focal student groups, including low-income students, foster youth, English learners, race/ethnicity, home language, etc. Research, Assessment and Data (RAD) provides a number of services to all schools and central office departments. RAD oversees training and implementation of all state testing,

including Common Core State Standards-aligned annual state assessments in English Language Arts and Mathematics for all students in grades 3-8 and 11, as well as the California English Language Development Test (CELDT) for English learner students.

The RAD data website public access to a wide array of online data dashboards. RAD also produces OUSD's School Performance Framework, a multiple measures accountability index that measures school quality and Key Performance Indicators for schools to measure continuous improvement, as well as the district's Strategic Regional Analysis that analyzes enrollment patterns and demand, program placement, facilities capacity, and other factors to inform strategic decisions related to equity issues across five major regions of Oakland. In Spring 2017, RAD developed public dashboards based on the data in the California School Dashboards that enable cross-school comparisons of the new state indicators of school and district performance, with a focus on the performance gaps for different student groups. RAD also oversees research partnerships and program evaluation studies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$844,947	\$794,374	\$818,205
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$862,852		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**SOCIAL EMOTIONAL LEARNING,
TEACHING & LEARNING**
LCAP Action Area 2.2, Social Emotional
Learning (SEL)

SERVICE:

Maintain 4 FTE.

Provide support to SEL Hub schools
(Classified & Certificated Salaries &
Benefits).

Provide SEL professional learning to
teachers and principals (Classified &
Certificated Salaries & Benefits).

**LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:**

Total = \$225,351

1 FTE and partial funding for 2 FTE.

These positions below are funded out of
Supplemental & Concentration dollars and
focus specifically on English Learners,
Foster Youth, and Low Income students.

*Program Manager Social Emotional
Learning (Classified Salaries & Benefits,
Partially Funded)

*Coordinator Social Emotional Learning
(Certificated Salaries & Benefits).

DESCRIPTION:

Social Emotional Learning is a significant
strategy that we have implemented during
the past 7 years to help address our
student outcome, performance,
engagement, and participation gaps.
OUSD aims to seamlessly integrate Social
Emotional Learning into the academic
experience of all our students and across
our organization for every adult. We seek

Action 8 - School Sites

SERVICES:

School Sites will select from and provide
the following actions and services:

- Class size reduction
- Expanded course opportunities to
support low-performing students
- Extended contracts to support
academic acceleration and
professional learning
- Bilingual teacher recruitment
- Social Emotional Learning
coaching and professional
learning opportunities
- Social Emotional Learning staff
and supports
- Advisory model and curriculum
- Library staffing
- Books for classroom library
collections and books sets
- Supplementary and intervention
instructional materials
- Instructional Teacher Leaders and
Teachers on Special Assignment
- Software for academic
intervention

In addition, Teachers on Special
Assignment will be funded at school sites
to help to develop and support teacher
teams within and across schools so that
those teams understand standards,
engage in focused collaborative planning
and lesson analysis, align instructional
practice, and accelerate student learning.
TSAs will deliver high-quality professional

Action 8 - School Sites

SERVICES:

School Sites will select from and provide
the following actions and services:

- Class size reduction
- Expanded course opportunities to
support low-performing students
- Extended contracts to support
academic acceleration and
professional learning
- Bilingual teacher recruitment
- Social Emotional Learning
coaching and professional
learning opportunities
- Social Emotional Learning staff
and supports
- Advisory model and curriculum
- Library staffing
- Books for classroom library
collections and books sets
- Supplementary and intervention
instructional materials
- Instructional Teacher Leaders and
Teachers on Special Assignment
- Software for academic
intervention

In addition, Teachers on Special
Assignment will be funded at school sites
to help to develop and support teacher
teams within and across schools so that
those teams understand standards,
engage in focused collaborative planning
and lesson analysis, align instructional
practice, and accelerate student learning.
TSAs will deliver high-quality professional

to reverse old paradigms predicated on hierarchy, violence, race, and subordination. Instead, equality, mutual respect, collaboration, civic participation, high academic achievement, and joy will be the norm for teaching, leading and learning.

This office support SEL Learning Hub Schools with site based coaching for teachers and leaders as well as bi-monthly professional learning for faculty at those sites. Data shows higher levels of student engagement in classrooms where teachers receive SEL professional learning. All SEL Learning Hub Sites have teacher leaders participating in an Academic/SEL Inquiry with Mills Teacher Scholars resulting in improved classroom practices and collegial professionalism.

learning opportunities that build the capacity of teachers and administrators, and provide opportunities for teacher leaders to collaborate, partner, and innovate in service of district priorities. They will also provide classroom-based coaching to teachers—and especially to new—to establish high quality first instruction with a coherent approach to curriculum instruction and assessment.

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

learning opportunities that build the capacity of teachers and administrators, and provide opportunities for teacher leaders to collaborate, partner, and innovate in service of district priorities. They will also provide classroom-based coaching to teachers—and especially to new—to establish high quality first instruction with a coherent approach to curriculum instruction and assessment.

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,345	\$12,388,103	\$12,759,746
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$90,519	\$318,987	\$328,557
Source	Kaiser	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount	\$165,006	\$1,315,793	\$1,355,267
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$1,809,738	\$1,864,030
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

TEACHING & LEARNING, EDUCATOR
EFFECTIVENESS
LCAP Action Area 2.6, Teacher Evaluation

SERVICE:

Maintain 16 FTE (Certificated & Classified Salaries & Benefits).

Manages the Teacher Growth & Development System (Certificated & Classified Salaries).

Manages the Leadership Growth & Development System (Certificated & Classified Salaries).

Manages the OUSD New Teacher Credentialing Programs for Preliminary Clear, Intern and Emergency credential teachers to insure high quality supports for all new teachers (Certificated Salaries & Benefits).

Provides intensive coaching for referred permanent and new teachers.

Provides support for the successful design and implementation of professional learning systems at school sites.

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:

Total = \$845,330

The following positions below are funded from Supplemental & Concentration dollars and focus on improving outcomes for our English Learners, Foster Youth, and Low Income.

*PAR Consulting Teachers (Partially Funded)

*Coordinator Teacher Growth & Development System

Action 9 - Additional Teachers

SERVICES:

Provide 42.35 FTE additional teachers to support special programs & enrollment configurations. These teacher are beyond the base program in the following areas:

High school A - G requirements, newcomer teachers, Middle School electives teacher, and to eliminate combination classes.

Action 9 - Additional Teachers

SERVICES:

Provide 42.35 FTE additional teachers to support special programs & enrollment configurations. These teacher are beyond the base program in the following areas:

High school A - G requirements, newcomer teachers, Middle School electives teacher, and to eliminate combination classes.

*Coordinator Leadership Growth & Development System

*Manager New Teacher Support & Development

*Office Manager

DESCRIPTION:

One of our strategies to accelerate student outcomes data with a special attention to our American Indians, African Americans, English Learners, Students with Disabilities, Hispanics, Foster Youth is to focus on the growth and development of our teachers and our leaders. With thriving teachers and leaders, our students performance will be accelerated.

The Educator Effectiveness Office implements the following programs:

*The Teacher Growth & Development System is designed to support the continuous growth & development of teachers by building an asset focused evaluation system that empowers leaders, in and out of the classroom, to provide regular, consistent, evidenced-based feedback to the teachers that improves their practice for students.

*The Leadership Growth & Development System (LGDS) is the current OUSD evaluation system used to evaluate principal growth and development towards meeting professional and school goals to increase teacher effectiveness and student achievement. The LGDS system allows principals to receive feedback from their supervisor in the OUSD priority

areas: Conditions for Student Learning, Organizational Systems, Holistic Curriculum and Content, Data Driven Instruction, Observation, Evaluation and Feedback & Conditions for Adult Learning.

2. Leads New Principal Support Program that includes: a: Mentor Program for 1st and 2nd year principals. b. New Principal Cohort professional learning c. New Principal Induction. Program supports new principals to increase teaching and learning resulting in student success.

.
*Classroom Management Program will provide teachers with support who are struggling with classroom management. The online program provides teachers with 45 hours of online classroom management training. This program will support teachers who are located at schools that serve Low Income, Foster Youth, and English Learner students.

*New Principals Mentors support our new principals in growing their practice so that they can successfully lead school and retain and develop effective teacher and support the needs of all of our Oakland youth.

*Provide intensive coaching for referred permanent and new teachers. Teachers receive one on one coaching from a Peer Consulting Teacher weekly. The Peer Consulting Teacher provides feedback to the referred teaching about pedagogy and classroom environment. We are providing Consulting Teachers to our teachers who

support our students at school sites where students are under-performing.

*This office will support the successful design and implementation of professional learning systems at school sites to ensure that teachers receive comprehensive support including observation and feedback, coaching and mentoring, collaboration time, and professional skill building & input. Manages cohort of Instructional Teacher Leaders to support their efforts to support effective professional learning systems at sites. (School Improvement Coaches)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$735,884	\$3,583,163	\$3,690,658
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$109,446		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Amount	\$176,098		
Source	Title II		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$298,906		
Source	Educator Effective Block Grant		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$358,228		
Source	California Educator Effectiveness Grant & Measure G		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$168,035		
Source	Measure G & Title 1		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services**CONTINUOUS SCHOOL IMPROVEMENT****SERVICE:**

Professional development, coaching and training for Instructional Leadership teams to build their capacity to develop assessment informed instruction aligned to the common core for all students; particularly for low income, English learners, foster youth, and special needs student (Conferences & Independent Contractors).

Professional development, coaching and training in the design process of maximizing high school master schedules to ensure all students have access to rigorous curriculum and pathways; particularly for low income, English learners, foster youth, and special needs students (Conferences & Independent Contractors).

Training to District staff in developing the capacity to implement district-led School Quality Reviews in highest need schools in an effort to improve the capacity of

2018-19 Actions/Services**Action 10 - Specialized Academic Instruction (Special Education)****SERVICES:**

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. Invest in supporting teachers by providing coaching to teachers that serve our students with disabilities.

2019-20 Actions/Services**Action 10 - Specialized Academic Instruction (Special Education)****SERVICES:**

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. Invest in supporting teachers by providing coaching to teachers that serve our students with disabilities.

schools to engage all stakeholders in school improvement with a focus on addressing the academic and social emotional needs of low income, English learners, foster youth, and special needs students (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED

Total = \$222,895

See above for the services to support our Foster Youth, English Learners, and Foster Youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$222,895	\$35,284,373	\$36,342,904
Source	Supplemental and Concentration	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount		\$14,449,360	\$14,882,841
Source		Special Education	Special Education
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

New Action

Unchanged Action

2017-18 Actions/Services

TEACHING & LEARNING,
PROFESSIONAL LEARNING OFFICE
LCAP Action Area 2.5, Teacher
Professional Development for CCSS &
NGSS

SERVICE

Hire 1 FTE (Certificated Salaries & Benefits).
Manage the successful design and implementation of professional learning systems at school sites to ensure that teachers receive comprehensive support including observation and feedback, coaching and mentoring, collaboration time, and professional skill building & input (Certificated Salaries & Benefits).
anages cohort of School Improvement Coaches to support ITLs efforts to support effective professional learning systems at sites (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:
Total = \$190,000

2018-19 Actions/Services

Action 11 - Class Size Reduction

SERVICES:

Maintain Class Size Reduction.
Smaller student to teacher rations ensure greater frequency of key instructional practices that increase student outcomes: 1:1 student conference, pull-out and push-in support for individual students, small groups or large groups of students.

2019-20 Actions/Services

Action 11 - Class Size Reduction

SERVICES:

Maintain Class Size Reduction.
Smaller student to teacher rations ensure greater frequency of key instructional practices that increase student outcomes: 1:1 student conference, pull-out and push-in support for individual students, small groups or large groups of students.

***1 FTE Executive Director School Site
Professional Learning**

This position focuses on English Learners, Foster Youth, and Low Income students.

DESCRIPTION:

We believe in order for our teachers & students to thrive, it is a priority to provide support and professional learning to our Leaders. This office provides professional learning to principals through a series of integrated structures: job-embedded coaching from supervisors, Teaching and Learning Specialists, and other central office specialists; network-based professional development for 2 days each month; Monthly learning walks at network schools; and bimonthly Instructional Leadership Team (ILT) Summits.

Principal professional learning focuses on closing achievement gaps and accelerating student learning by improving professional practices. All learning is driven by four leadership practice outcomes: 1) Build capacity of teams to plan collaboratively from shared outcomes* and engage in data-driven cycles of inquiry, 2) Observe and provide feedback on the instructional core, 3) Establish universal and targeted systems to support academic acceleration and positive school culture, 4) Model and develop SEL and cultural responsiveness in relationships with adults and students.

Professional learning is organized by five two-month cycles which culminate with an

ILT Summit for each of the seven school networks. At the ILT Summit, principal supervisors and principals lead school teams in analyzing data on a school-wide focus, reflecting on the impact of their practices, and setting goals and planning for the next cycle. At learning walks principals calibrate their ability to assess the instructional core (student, teacher, content) and the quality of tasks. Host principals receive feedback from their colleagues regarding next steps for professional learning at their school.

In 2017-18 principal professional learning will focus on creating conditions for student learning and Multi-Tiered Systems of Support for ½ day/ month. These sessions will focus on cultural bias, culturally responsive practices, and created positive learning environments for all students.

Leaders from each school culture team will join their principals for this session. Assistant Principals and Instructional Teacher Leaders will also join principals for ½ day of instructionally focused professional learning each month.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$190,000	\$4,941,272	\$5,089,510
Source	Supplemental and Concentration	Measure G	Measure G
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

ACADEMICS & SOCIAL EMOTIONAL
LEARNING OFFICE
LCAP Action Area 2.9, Targeted School
Improvement Support

2018-19 Actions/Services

2019-20 Actions/Services

SERVICE:

Provide 67.8 FTE to support under-performing students and Newcomers (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$6,264,983

*Teachers (60 FTE) Certificated Salaries & Benefits

ADDITIONAL TEACHERS TO SUPPORT UNDER-PERFORMING STUDENTS

In addition to the base program, some schools may need additional resources because of special programs and/or enrollment configuration. It is our goal to create robust program offerings for our specific student groups where there is a performance gap. Additional teachers to go over and beyond the base were granted in the following areas: High School A-G course requirements, Newcomer teachers, Middle School Elective Teachers, and to eliminate combination classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,264,983		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

TEACHING & LEARNING, Literacy Unit
LCAP Action Area 2.5, Teacher
Professional Development for CCSS &
NGSS

SERVICE:

Maintain 5 FTE (Certificated & Classified Salaries).
Provide Literacy professional learning with teachers, teacher leaders, principals, instructional leaders, and school improvement coaches (Certificated & Classified Salaries).

2018-19 Actions/Services

2019-20 Actions/Services

Provide school coaching supports to site teachers and to ITLs (Certificated & Classified Salaries).
Provide support Network Partner Teams to coordinate professional learning with principals and Instructional Leadership Teams; coordinate the piloting, adoption, and implementation of literacy curriculum materials--all to ensure focal students are reading on grade level, as measured by key indicators of the OUSD School Performance Framework. (Certificated & Classified Salaries).

**LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:**

Total = \$290,000

3 of the 5 FTE are funded from
Supplemental & Concentration dollars
*3 FTE Literacy Coordinators (Certificated
Salaries & Benefits, partially funded).

DESCRIPTION:

One of our strategies to accelerate literacy of our under-performing students is to provide multiple professional learning opportunities to our teachers, teacher leaders, principals, instructional leaders, and school improvement coaches.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$290,000		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$80,000		
Source	Rainin Foundation		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$200,000		
Source	Title II		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action		
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>TEACHING & LEARNING, Science Unit LCAP Goal 2.5, Teacher Professional Development for CCSS & NGSS</p> <p>SERVICE: Maintain 5.5 FTE (Certificated Salaries & Benefits) Provide Science Professional Learning for teachers, teacher leaders, principals, instructional leaders (Certificated Salaries & Benefits).</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED: Total = \$130,000 Some of the 5.5 FTE above are funded partially by Supplemental & Concentration dollars. These positions focus on supporting English Learners, Foster Youth, and Low Income students. Science Coordinators (Certificated Salaries & Benefits).</p> <p>DESCRIPTION: This office supports science professional learning with teachers, teacher leaders, principals, instructional leaders; provide school coaching supports to site teachers and to ITLs; support Network Partner Teams to coordinate professional learning</p>		

with principals and Instructional Leadership Teams; coordinate the piloting, adoption, and implementation of science curriculum materials--all to ensure focal students are mastering grade level NGSS standards, as measured by key indicators of the OUSD School Performance Framework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$130,000		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$200,000		
Source	Title II		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$185,000		
Source	Base		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

ACADEMIC SOCIAL EMOTIONAL
LEARNING OFFICE
LCAP Action Area 2.10, Extended Time
for Teachers

SERVICE:

Provide additional 30 minutes per week to
teachers for collaboration, planning and
professional development (Certificated
Salaries & Benefits).

**LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:**

Total = \$4,000,000

*Certificated Salaries & Benefits

DESCRIPTION:

2018-19 Actions/Services

2019-20 Actions/Services

Given that teachers need to know and be competent in so many content areas (academics, social emotional skills, counseling, data analysis, communicating with parents, personalized learning...) we are providing an additional 30 minutes per week to teachers for collaboration, planning and professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000,000		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

CONTINUOUS SCHOOL
IMPROVEMENT, CALL FOR QUALITY
SCHOOLS
LCAP Action Area 2.9, Targeted School
Improvement

SERVICE:

Provide teacher stipends, extended
contracts, and substitutes to support
professional development, planning, after
school teacher meetings with students,
and other academic acceleration activities.

Provide teacher stipends, extended
contracts, and substitutes to support
professional development, planning,
afterschool teacher meetings with
students, and other academic acceleration
activities.

Hire a substitute administrator to release
principal to participate in school planning
and transformation.

Provide supplies and materials to support
school improvement or transformation
Provide refreshments for community
engagements

Maintain funds to allocate to schools in
current Call for Quality Schools cohort
upon completion of their plans for
strategies to supplement student learning,

2018-19 Actions/Services

2019-20 Actions/Services

including personalized learning platforms, additional literacy and numeracy intervention, and consultants with a proven track record in providing professional development to Principals and Instructional Leadership Teams.

Provide resources for conferences, travel and retreats.

Provide bus transportation for student field trips to support academic acceleration.

Provide resources for internship programs.

Provide resources to expand work in expeditionary learning and other transformative models.

Maintain contract for UC Berkeley teacher intern program.

Maintain contract for Expeditionary Learning (EL) Education.

Provide teacher stipends to support planning, prep, and professional development.

Maintain licensing agreements to support blended learning and school transformation.

Hire 3.48 FTE Teachers (Certificated Salaries & Benefits)

Hire .55 FTE Teacher on Special Assignment (TSA) (Certificated Salaries & Benefits)

Hire .94 FTE Instructional Facilitator (Certificated Salaries & Benefits)

Hire 1 FTE Principal to provide strategic guidance to launch new dual language middle school (Certificated Salaries & Benefits)

Hire 5.41 FTE Assistant Principals
(Certificated Salaries & Benefits)

Hire 2 FTE Bilingual Community
Assistant/Bilingual Community Relations
Assistant (Classified Salaries & Benefits)
Hire .5 FTE Bilingual Attendance
Specialist (Classified Salaries & Benefits)
Hire .86 FTE Community Schools Program
Manager/Community Schools Coordinator
(Classified Salaries & Benefits)
Hire 1 FTE Middle School Secretary
(Classified Salaries & Benefits)

Hire 1 FTE Instructional Teacher Leader
(Certificated Salaries & Benefits)
Hire 3 FTE Community School Managers
(Classified Salaries & Benefits)
Hire 1 FTE Case Manager to provide
additional counseling, tutoring, mentoring
and other intensive services to support
school improvement (Classified Salaries &
Benefits)

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDING
Total = \$3,400,001

The Call for Quality Schools funding
provides targeted and expanded support
and intervention for 24 schools with high
concentrations of English Learners, Foster
Youth, and Low Income students. These
schools are undergoing transformation
and school redesign to improve student
learning outcomes.

DESCRIPTION:

The call for quality schools is a process of measuring the performance of all schools in the district based on our school performance framework. Then through the use of our strategic regional analysis that includes other indicators such as teacher retention, enrollment, School choice environmental factors demographics and other contextual information a process is engaged to identify opportunities to increase quality seats in the district through either school transformation school reconfiguration or the introduction of new programming.

The process typically entails establishing criteria for schools to self select or otherwise be identified to engage in a process of self-assessment community engagement and submission of a proposal outlining the strategies for addressing the specific area of need.

Needs assessments and proposals are submitted and evaluated to determine the best course of action with respect to collaboratively developing a process for design and /or transformation of program to support increased quality seats in the district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,384,501		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$315,404		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$1,260,651		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$439,445		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

ACADEMIC SOCIAL EMOTIONAL LEARNING
LCAP Action Area 2.7, Class Size Reduction

SERVICE:

Provide teachers to ensure our English Learners, Foster Youth, and Low Income students have more direct support in the classroom (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$3,042,335

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,042,335		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Action 18

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

EDUCATOR EFFECTIVENESS, SCHOOL SITES

LCAP Action Area 2.6, Teacher Evaluation

2018-19 Actions/Services

2019-20 Actions/Services

SERVICE:

School sites were allocated funding to implement the Teacher Growth & Development System (TGDS) to evaluate teachers and improve student learning.

Provide teacher stipends and extended contracts to allow teachers to do peer observations and participate in professional development to improve effectiveness.

Purchase materials and supplies to support teacher growth and development.

Provide funds for travel, conference fees, and other professional development related to teacher growth.

Provide funds to help schools hire Instructional Teacher Leaders (ITLs).

- Hire 27.15 FTE STIP Substitutes to support release time for teacher growth and development (Certificated Salaries & Benefits)
- Hire .28 FTE TSA to support release time for teacher growth and development (Certificated Salaries & Benefits)
- Hire .17 FTE EEIP to support release time for teacher growth and development (Certificated Salaries & Benefits)
- Hire .2 FTE Instructional Facilitator to support release time for teacher growth and

- development (Certificated Salaries & Benefits)
- Hire .05 FTE Teacher to support release time for teacher growth and development (Certificated Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$2,135,090

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,669,814		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$457,138		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$8,138		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

STUDENTS ARE READING AT OR ABOVE GRADE LEVEL.

The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Goal 3.1 Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually.

Performance gaps in reading are among the most critical for improving all academic and college/career outcomes for students. In grade 3, the student groups with the greatest performance gaps compared to All Students are: English Learners, Students with Disabilities, Foster Youth, African American, Latino, and Pacific Islander students.

Goal 3.2 Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually.

Performance gaps in reading are among the most critical for improving all academic and college/career outcomes for students. In grade 6, the student groups with the greatest performance gaps compared to All Students are: English Learners/Long-term English Learners, Students with Disabilities, Foster Youth, African American, Latino, and Pacific Islander student.

Goal 3.3 Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually.

Performance gaps in reading are among the most critical for improving all academic and college/career outcomes for students. In grade 9, the student groups with the greatest performance gaps compared to All Students are: English Learners, Students with Disabilities, and Foster Youth.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1. Increase the percent of students in Grade 3 reading at or above grade level by 5 percentage points annually.	46.3% All Students, 2015-16 37.5% African American, 2015-16 32.1% African American male, 2015-16 31.2% Latino, 2015-16 28.2% Pacific Islander, 2015-16 15.0% Students with Disabilities, 2015-16 46.3% Foster Youth, 2015-16	51.3% All Students, 2016-17 42.5% African American, 2016-17 37.1% African American male, 2016-17 36.2% Latino, 2016-17 33.2% Pacific Islander, 2016-17 20.0% Students with Disabilities, 2016-17 51.3% Foster Youth, 2016-17	56.3% All Students, 2017-18 47.5% African American, 2017-18 44.1% African American male, 2017-18 41.2% Latino, 2017-18 38.2% Pacific Islander, 2017-18 25.0% Students with Disabilities, 2017-18 56.3% Foster Youth, 2017-18	61.3% All Students, 2018-19 52.5% African American, 2018-19 47.1% African American male, 2018-19 46.2% Latino, 2018-19 43.2% Pacific Islander, 2018-19 30.0% Students with Disabilities, 2018-19 62.3% Foster Youth, 2018-19
3.2. Increase the percent of students in Grade 6 reading at or above grade level by 5 percentage points annually.	26.8% All Students, 2015-16 18.9% African American, 2015-16 15.0% African American male, 2015-16 23.0% Latino, 2015-16 14.8% Pacific Islander, 2015-16 2.7% Students with Disabilities, 2015-16 25.1% Foster Youth, 2015-16	31.8% All Students, 2016-17 23.9% African American, 2016-17 20.0% African American male, 2016-17 28.0% Latino, 2016-17 19.8% Pacific Islander, 2016-17 7.7% Students with Disabilities, 2016-17 30.1% Foster Youth, 2016-17	36.8% All Students, 2017-18 28.9% African American, 2017-18 25.0% African American male, 2017-18 33.0% Latino, 2017-18 24.8% Pacific Islander, 2017-18 12.7% Students with Disabilities, 2017-18 35.1% Foster Youth, 2017-18	41.8% All Students, 2018-19 33.9% African American, 2018-19 30.0% African American male, 2018-19 38.0% Latino, 2018-19 29.8% Pacific Islander, 2018-19 17.7% Students with Disabilities, 2018-19 40.1% Foster Youth, 2018-19
3.3. Increase the percent of students in Grade 9 reading at or above grade level by 5 percentage points annually.	28.6% All Students, 2015-16 23.1% African American, 2015-16 19.2% African American male, 2015-16	33.6% All Students, 2016-17 28.1% African American, 2016-17 24.2% African American male, 2016-17	38.6% All Students, 2017-18 33.1% African American, 2017-18 29.2% African American male, 2017-18	43.6% All Students, 2018-19 38.1% African American, 2018-19 34.2% African American male, 2018-19

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	26.5% Latino, 2015-16 18.8% Pacific Islander, 2015-16 6.1% Students with Disabilities, 2015-16 15.6% Foster Youth, 2015-16	31.5% Latino, 2016-17 23.8% Pacific Islander, 2016-17 11.1% Students with Disabilities, 2016-17 20.6% Foster Youth, 2016-17	36.5% Latino, 2017-18 28.8 Pacific Islander, 2017-18 16.1% Students with Disabilities, 2017-18 25.6% Foster Youth, 2017-18	41.5% Latino, 2018-19 33.8% Pacific Islander, 2018-19 21.1% Students with Disabilities, 2018-19 30.6% Foster Youth, 2018-19

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Allendale, Bella Vista, Bridges, Burckhalter, Carl Munck, East Oakland PRIDE, Emerson, Encompass, Esperanza, Franklin, Garfield, Glenview, Global Family, Grass Valley, Greenleaf, Hoover, Horace Mann, Korematsu, La Escuelita, Laurel, Lincoln, Manzanita Community, Manzanita SEED, Montclair, New Highland, Parker, Piedmont Ave, PLACE @ Prescott, REACH, RISE, Sankofa, Sequoia, Thornhill

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

TECHNOLOGY SERVICES
LCAP Action Area 3.1, Blended Learning

SERVICE:

Continue to provide Chromebooks to our teaching staff.

DESCRIPTION:

One of the strategies to address our student performance gap is to provide computers to OUSD staff. OUSD provides Chromebooks for our teaching staff, with the remainder including computers for Technology services team members. Providing teachers with Chromebooks directly supports our blended learning initiatives by ensuring that teachers have access to the same computing environment as that used by their students. For example, teachers using the GoGuardian application can actively monitor the work students are performing during class time on their Chromebooks, and teachers can use Google Drive to receive and provide feedback on student assignments. Teachers also take attendance and enter grades electronically, which improves efficiency at school sites. Computer purchases within Technology Services were to provide

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Action 1 - Early Literacy Development

SERVICES:

Provide 14.27 FTE to provide early literacy development.

Continue literacy support through Transitional Kindergarten reading tutors and elementary school reading clinic teachers to ensure students are at grade level.

LCFF Supplemental & Concentration Funded:

Literacy Research Associate, .6 FTE
Transitional Kindergarten Reading Tutors, 10.5 FTE
Reading Clinic Teacher, 2 FTE

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Action 1 - Early Literacy Development

SERVICES:

Provide 14.27 FTE to provide early literacy development.

Continue literacy support through Transitional Kindergarten reading tutors and elementary school reading clinic teachers to ensure students are at grade level.

LCFF Supplemental & Concentration Funded:

Literacy Research Associate, .6 FTE
Transitional Kindergarten Reading Tutors, 10.5 FTE
Reading Clinic Teacher, 2 FTE

computing resources (desktops and laptops) to new hires as well as replace end-of-life systems, thereby enabling our team members to work more efficiently. The key successes in this area lies in providing all OUSD teachers with Chromebooks, thereby ensuring that they have a computer available to support their students' learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$212,100	\$218,463
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount		\$23,531	\$24,237
Source		Base	Base
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$426,866	\$439,672
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount		\$123,521	\$127,227
Source		Measure G	Measure G
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: add here

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: add here

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

TEACHING & LEARNING,
INSTRUCTIONAL TECHNOLOGY
LCAP Action Area, 3.1 Blended Learning

SERVICE:
Maintain 1 FTE (Classified Salaries & Benefits).

2018-19 Actions/Services

Action 2 - Professional Learning & Progress Monitoring

SERVICES:
Provide 27.9 FTE.
Provide professional learning, progress monitoring through learning walks, and 1:1 and small group reading intervention.

2019-20 Actions/Services

Action 2 - Professional Learning & Progress Monitoring

SERVICES:
Provide 27.9 FTE.
Provide professional learning, progress monitoring through learning walks, and 1:1 and small group reading intervention.

Provide professional development about best practices for implementing technology (Classified Salaries & Benefits).
Evaluate blended learning programs (Classified Salaries & Benefits)..

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$77,688

1 FTE partially funded from supplemental & concentration funding and provides supports and services for English Learners, Foster Youth, and Low Income students.

*Coordinator, Instructional Technology (Partially Funded) (Classified Salaries & Benefits)

DESCRIPTION:

This office was created in collaboration with the Departments of Teaching and Learning and Technology Services to meet the increasing use of education technology across the district. As online tools are introduced into the classroom, it is imperative that teachers and school leaders understand best practices for implementing technology. The goal of blended learning is to utilize instructional models in which a student learns in part through the delivery of content and instruction via digital and online media with some element of student control over time, place, path, or pace and in conjunction with core curriculum. Blended Learning and personalized learning has shown to increase student engagement and, when implemented with fidelity, result in gains in

student achievement. ST Math, for example, has been evaluated in partnership with Harvard's Proving Ground and has shown gains in student learning. Likewise, in an initial impact survey conducted internally, programs such as Lexia Core5, RazKids, and Newsela have been linked to gains in reading comprehension. Newcomer and under performing students also benefit from the use of high-quality online tools as they provide additional resources for English Language Learners and valuable data for intervention programs, respectively. The continued assessment and understanding of the impact of key programs on student outcomes is a critical component of the blended learning initiative.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$77,688	\$3,104,931	\$3,198,079
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$77,688		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

TEACHING & LEARNING, LITERACY (Libraries)
 LCAP Action 3.3, Family Engagement for Literacy Development

SERVICE:

Provide 1 FTE (Certificated Salaries & Benefits).
 Provide support & guidance to principals and school sites about revitalizing libraries.
 Provide training & support to library staff at the school sites.

DESCRIPTION:

OUSD has invested in our libraries to help improve our literacy performance. Our OUSD Library Services works to revitalize

2018-19 Actions/Services

Action 3 - Honoring Students with Mastery of Literacy

SERVICES:

Recognize and honor our students with the mastery of literacy by hosting the Martin Luther King Jr. Oratorical Festival and the Spelling Bee.

2019-20 Actions/Services

Action 3 - Honoring Students with Mastery of Literacy

SERVICES:

Recognize and honor our students with the mastery of literacy by hosting the Martin Luther King Jr. Oratorical Festival and the Spelling Bee.

our school libraries into Library Information and Technology Centers. LIT Centers serve as a schools' "learning commons"—collective spaces where students, teachers, parents and the school community have access to credentialed teacher librarians who can build a culture of reading in the schools, provide subject area expertise, teach information literacy, curate and maintain quality print and digital resources, collaborate with classroom teachers in co--designing cross curricular instruction, and support the robust learning objectives of the Common Core State Standards. LIT Centers are safe spaces where students are supported to direct their own learning, build their literacy, research and media/tech skills, explore their passions, and expand what they can imagine for their futures.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$130,000	\$15,150	\$15,605
Source	Title II	Measure G	Measure G
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

SCHOOL SITES

LCAP Goal 3, Action Area 3.1 - 3.4

School sites will provide specific supports and strategies to address the student reading performance gaps of our English Learners, Foster Youth, and Low Income students.

SERVICES:

*Provide 48.4 FTE (Certificated and Classified Salaries & Benefits).

*English Language Learner Teacher Leader (Certificated Salaries & Benefits).

*Supplementary ELD materials & instructional technology

*Imagine Learning Licenses

*English Language Learner Family Engagement

2018-19 Actions/Services

Action 4 - School Sites

SERVICES:

School Sites will select from and provide the following actions and services:

- Literacy Instructional Teacher Leaders and Teachers on Special Assignment
- Instructional support staff and reading intervention teachers
- Reading assessment, programs, and materials for struggling readers
- Staff and materials to support additional reading intervention classes
- Staff to support small group instruction and reading intervention

2019-20 Actions/Services

Action 4 - School Sites

SERVICES:

School Sites will select from and provide the following actions and services:

- Literacy Instructional Teacher Leaders and Teachers on Special Assignment
- Instructional support staff and reading intervention teachers
- Reading assessment, programs, and materials for struggling readers
- Staff and materials to support additional reading intervention classes
- Staff to support small group instruction and reading intervention

*Library staffing (Classified Salaries & Benefits).
 *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 (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
 Total = \$4,078,477

- Licenses and technology for blended learning reading intervention software
- Contracts to support reading intervention
- Professional development in literacy
- Extended day/enrichment for struggling readers to receive small group acceleration.
- Family engagement, incentives, and awards focused on reading campaigns and achievement
- Books for classroom libraries
- Library staff
- Academic mentors
- Supplementary ELD materials.

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

- Licenses and technology for blended learning reading intervention software
- Contracts to support reading intervention
- Professional development in literacy
- Extended day/enrichment for struggling readers to receive small group acceleration.
- Family engagement, incentives, and awards focused on reading campaigns and achievement
- Books for classroom libraries
- Library staff
- Academic mentors
- Supplementary ELD materials.

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,983,134	\$3,514,960	\$3,620,409
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Amount	\$186,834	\$393,803	\$405,617
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$422,512	\$332,813	\$342,797
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$575,997	\$741,078	\$763,310
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

2017-18 Actions/Services

TEACHING & LEARNING, SCHOOL SITE
LIBRARIES

LCAP Action Area 3.2 Reading
Intervention

SERVICE:

Provide librarians, library clerks, and
library technicians to support literacy
(Classified Salaries & Benefits).

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:

Total = \$794,952

Library support is provided in part through
Supplemental and Concentration funding
to increase access to library services at
schools with high concentrations of low-
income students, English Learners, and
foster youth. The balance of the initiative is
funded through Measure G funds for
school libraries.

DESCRIPTION:

The District's investment in school libraries
at 38 high need schools ensures that
libraries are open and available to
students to support literacy development,
reading intervention, and academic
acceleration. provide library personnel at
high-need Oakland schools. OUSD will
provide librarians, library clerks, library

2018-19 Actions/Services

2019-20 Actions/Services

technicians, and other staff to meet the needs of each site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$794,952		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$42,265		
Source	Measure G		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$572,515		
Source	Measure G		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$118,884		
Source	Measure G		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$11,195		
Source	Measure G		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

SPECIAL EDUCATION
LCAP Action Area 3.2 Reading Intervention

SERVICE:

Provide 1 FTE for reading intervention to specific group of students in a reading clinic lab model. Provides coaching and professional development in reading recovery methods (Lindamood Bell and SIPPS) to Resource Specialists.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$109,732		
Source	Special Education		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 4

ENGLISH LEARNERS ARE REACHING ENGLISH FLUENCY

The LCAP is organized differently beginning with the 2018-19 school year.

1. Cross-organizational collaboration is a thread throughout – no longer department by department.
2. LCAP aligns all district-wide work under specific areas of service and support.
3. Feedback from Alameda County Office of Education is incorporated.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Goal 4.1 Increase the English Learner (EL) reclassification rate by 3 percentage points

English Learner students have performance gaps as identified in the California School Dashboards for the following state indicators: Academic Indicator in English Language Arts/Literacy and Graduation. English fluency and proficiency reclassification is a part of measuring English Learner Progress. Improving reclassification rates for all of our English Learners, who make up 30% of total enrollment, is critical for improving student outcomes such as reading at grade level, graduation, and college/career readiness.

Goal 4.2 Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points annually.

English Learner students have performance gaps as identified in the California School Dashboards for the state Academic Indicator in English Language Arts/Literacy and for Graduation. Improving English fluency reclassification rates for Long-Term English Learners, who have been in U.S. schools for six years or longer without being reclassified as Fluent English Proficient, is critical for improving student outcomes such as graduation and college/career readiness.

Goal 4.3 [DISCONTINUED] Increase the percentage of English Learners who make progress toward English proficiency.

English Learners who make adequate yearly progress as measured by the California English Language Development Test (CELDT) are on the path to reclassification as Fluent English Proficient and other positive student academic outcomes. CELDT has been replaced by the new English Language Proficiency Assessments for California (ELPAC), and scores are not comparable to CELDT.

Goal 4.4 [NEW] Increase the percentage of English Learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.

This state indicator combines reclassification and annual progress on the state English language development test, and replaces Goal 4.3 based on the most recent year's data available from the state. Note that the state baseline for Status was 2014-15, while the Status and Change for the English Learner Progress Indicator on the Fall 2017 California School Dashboard was based on 2016-17 Status year and Change from prior year.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.1. Increase the English Learner (EL) reclassification rate by 3 percentage points.	13.1% EL reclassification in 2015-16	16.1% EL reclassification rate	19.1% EL reclassification rate	22.1% EL reclassification rate
4.2. Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points.	16.7% LTEL reclassification in 2015-16	21.7% LTEL reclassification rate	26.7% LTEL reclassification rate	31.7% LTEL reclassification rate
4.4. Increase the percentage of English Learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.	64.3% of ELs making progress in 2014-15	67.0% of ELs making annual progress in 2015-16	70.0% of ELs making annual progress in 2016-17	75.0% of ELs making annual progress in 2017-18

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: International Community School, Greenleaf, Community United, Global, Manzanita, Melrose Leadership, Esperanza, School of Languages (SOL)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

ENGLISH LANGUAGE LEARNERS AND MULTI-LINGUAL ACHIEVEMENT OFFICE (ELLMA)
LCAP Action Areas 4.3 and 4.4 English Learner Progress (This should really be 4.1 as of 8/7/17)

SERVICE:

Continue to provide 3 FTE (Certificated & Classified Salaries & Benefits).
Provide professional development to teachers & principals (Certificated & Classified Salaries & Benefits & Supplies).

2018-19 Actions/Services

Action 1 - Language and Literacy Development for English Language Learners

SERVICES:

Provide 2.2 FTE.
Provide English Language Learner Programs to support our Long-Term English Learners and Newcomers through expansion of Dual Language and Multi-lingual Programs to build on students' home languages and accelerate outcomes for ELLs.

2019-20 Actions/Services

Action 1 - Language and Literacy Development for English Language Learners

SERVICES:

Provide 2.2 FTE.
Provide English Language Learner Programs to support our Long-Term English Learners and Newcomers through expansion of Dual Language and Multi-lingual Programs to build on students' home languages and accelerate outcomes for ELLs.

Costs for reproduction of materials for leaders and teachers such as ELL Master Plan, ELD standards, and reclassification materials as well as office supplies, mileage, travel, etc.

Write the EL Master Plan (Certificated Salaries & Benefits)

Provide language program design process and ELL Roadmap implementation, professional development for leaders and TSAs on school level design for ELL and Dual Language Programs. (Certificated Salaries & Benefits)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$445,130

*Executive Director (1 FTE)

*Classified Coordinator, ELD (Partially Funded)

*Classified Coordinator, ELL Special Projects (Partially Funded)

*Costs for reproduction of materials for leaders and teachers such as ELL Master Plan, ELD standards, and reclassification materials as well as office supplies, mileage, travel, etc. (Partially Funded)

DESCRIPTION:

OUSD has invested in an ELLMA Office to address and accelerate our English Learner progress. This office works collaboratively with all stakeholders to provide English Language Learners with equity and access to an excellent education, ensuring that all ELLs achieve at high levels in one or more languages and ultimately graduate college, career

LCFF Supplemental & Concentration Funded:

Multilingual Pathways Coordinator, .8 FTE

Newcomer Programs Director, .8 FTE

LCFF Supplemental & Concentration Funded:

Multilingual Pathways Coordinator, .8 FTE

Newcomer Programs Director, .8 FTE

and community ready. OUSD believes all educators are responsible for the language development of ELLs, English Language Learners can achieve at high-levels with the right supports, the language and cultural resources that students bring are tremendous assets that they bring to their learning and that of the community. ELLMA includes a student services unit that coordinates services for refugee, asylee, and unaccompanied minor youth who are English learners requiring specialized services to meet our rigorous learning goals.

The ELLMA Office leads OUSD's work supporting English Learners as well as Dual and World Language Programs. This work includes setting the strategic direction of the department, supervising leaders within the department, interfacing with the board of education and other central office leaders in service of English Learners.

This office also coordinates the reclassification process and support for sites to monitor progress of ELLs, language program design process and ELL Roadmap implementation, professional development for leaders and TSAs on school level design for ELL and Dual Language Programs.

Rolls out ELL Master plan; ensure ELLMA office meets federal compliance, coordinates PD and site implementation of Integrated and Designated ELD;

collaborates with Continuous School Improvement, RAD, and Accountability Partners to provide oversight of ELL programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$194,130	\$35,181	\$36,236
Source	Supplemental and Concentration	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	181,094	\$259,189	\$266,964
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$69,906	\$29,617	\$30,505
Source	Supplemental and Concentration	Title II	Title II
Budget Reference	4000-4999: Books And Supplies	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$122,640	\$32,318	\$32,318
Source	Restricted Federal	Title II	Title II
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount	\$7,336		
Source	Restricted Federal		
Budget Reference	4000-4999: Books And Supplies		

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

ENGLISH LANGUAGE LEARNER &
MULTI-LINGUAL ACHIEVEMENT
OFFICE
LCAP Action Area 4.2 Dual Language
Programs

SERVICE:

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Action 2 - Professional Development for
Educators of English Language Learners

SERVICES:

Provide 6 FTE.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Action 2 - Professional Development for
Educators of English Language Learners

SERVICES:

Provide 6 FTE.

Continue to provide .75 FTE to manage the multi-lingual Pathways (Certificated Salaries & Benefits)

Continue to provide professional development for leaders, TSAs, and teachers in the Dual Language School (Salaries & Benefits & supplies)

Continue to collaborate with the Linked Learning office to provide student with high quality world language offerings. (Certificated Salaries & Benefits & supplies)

Stipends for dual language teachers and TSAs to attend professional development outside of contract hours

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$96,486

*Certificated Coordinator, Multi-lingual Pathways (Partially funded)

*Stipends (Non labor partially funded)

DESCRIPTION:

One of our strategies to accelerate English Learner progress is to support the development of a PK-12th grade dual/multi-lingual pathway. This office will also coordinate and facilitate professional development for leaders, TSAs, and teachers in Dual language schools; facilitate parity in quality of existing dual language schools and support quality programs of emerging dual language schools; collaborate with the Linked Learning Office to provide students high quality World Language offerings;

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

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

coordinate Bi-literacy Pathway Awards and the Seal of Bi-literacy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$96,486	\$689,065	\$709,737
Source	Supplemental and Concentration	Title III LEP	Title III LEP
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$77,358	\$9,423	\$9,706
Source	Restricted Federal	Restricted Local	Restricted Local
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
<p>2017-18 Actions/Services</p> <p>ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE LCAP Action Area 4.3 Newcomer Programs</p> <p>SERVICE: Continue to provide 2 FTE (Salaries & Benefits) Provide support to newcomer centers (Salaries & Benefits) Provide professional development to teachers of Newcomers (Stipends & Supplies) Provide coordination of mental health & social services for Newcomers (Salaries & Benefits) Provide support to Unaccompanied Minors (Salaries & Benefits)</p> <p>LCFF SUPPLEMENTAL & CONCENTRATION FUNDED Total = \$221,705 *Director of Newcomer / ELL Programs (1 FTE) *Specialist, Refugee/Asylee Program (Partially Funded)</p> <p>DESCRIPTION: This office supports newcomer centers at schools and works across central office to align support for newcomer students and educators. This includes coordinating district-wide professional development,</p>	<p>2018-19 Actions/Services</p> <p>Action 3 - English Language Learners Assessment and Progress Monitoring</p> <p>SERVICES: Provide 1.3 FTE. Continue to coordinate support for English Language Learners Assessment & progress monitoring.</p> <p>LCFF Supplemental & Concentration Funded: English Learner Coordinator, .8 FTE Data Analyst II for English Learner data, .5 FTE</p>	<p>2019-20 Actions/Services</p> <p>Action 3 - English Language Learners Assessment and Progress Monitoring</p> <p>SERVICES: Provide 1.3 FTE. Continue to coordinate support for English Language Learners Assessment & progress monitoring.</p> <p>LCFF Supplemental & Concentration Funded: English Learner Coordinator, .8 FTE Data Analyst II for English Learner data, .5 FTE</p>

working with all Teaching & Learning content areas to provide appropriate scaffolding and support within their offerings and curriculum, working with student assignment center to improve projections, intake and enrollment procedures, working with the Linked Learning Office to ensure newcomers are on path to A-G, working with data and assessment to provide schools appropriate assessments and accountability reporting for newcomers students, working with Student Services to coordinate mental health and social services, and directly supporting as well as coordinating support to all sites with newcomer programs.

One of our strategies is to support refugee and asylum-seeking students and families through intake support, community navigators, coordination of extended learning opportunities, and providing training to site and district staff.

Staff will serve students designated by the US government as Unaccompanied Minors, as well as Children of Migrant Families, through intake support, collaboration with legal service providers, coordination of extended learning opportunities, and providing training to site and district staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$171,580	\$203,514	\$209,619
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$50,125		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$185,569		
Source	Restricted Federal		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE

LCAP Action Area 4.4 Teacher Professional Development focused on English Learners

SERVICE:

Continue to provide 8 FTE (Salaries & Benefits)

Continue to provide Professional Development and site-based coaching to school site TSAs, teachers, & Principals (Salaries & Benefits, Stipends & Supplies) Provide contracts for Professional Development providers on Integrated and Designated ELD

Provide stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, cross-site PLC) to deepen practice on serving newcomer students.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$54,357

*Business Manager (.50 partially funded)

DESCRIPTION:

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Action 4 - School Sites

SERVICES:

School Sites will select from and provide the following actions & services:

- Academic Mentors/Instructional Assistants to support ELLs
- ELL or Newcomer Teachers on Special Assignment (TSA)
- Stipends for ELL focused Teacher Leaders and ELL Ambassadors
- Professional Learning to support ELLs and Newcomers
- Newcomer teachers and program supports
- Additional English Language Development teachers
- Language program design
- Heritage Language classes
- Staff to balance class size to maintain bilingual/dual language program model
- Supplies to support ELL instruction

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Action 4 - School Sites

SERVICES:

School Sites will select from and provide the following actions & services:

- Academic Mentors/Instructional Assistants to support ELLs
- ELL or Newcomer Teachers on Special Assignment (TSA)
- Stipends for ELL focused Teacher Leaders and ELL Ambassadors
- Professional Learning to support ELLs and Newcomers
- Newcomer teachers and program supports
- Additional English Language Development teachers
- Language program design
- Heritage Language classes
- Staff to balance class size to maintain bilingual/dual language program model
- Supplies to support ELL instruction

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

In order to support our English Learners we believe it is necessary to provide professional development and site-based coaching for teachers, school site TSAs, and principals about programs, services, and instruction of ELLs across all the content areas.

Stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, LTEL cross-site PLC) to deepen practice on ELA/ELD framework, high-impact language practices, progress monitoring of ELLs/ RFEPS and differentiated supports for ELLs across all proficiency levels and ELL subgroups.

Stipends for teachers and TSAs to attend professional development outside of contract hours (content area teachers, ELD teachers, newcomer cross-site PLC, cross-site PLC) to deepen practice on serving newcomer students.

Staff will help inform strategic planning of resources, facilitate teacher access to and compensation for professional learning opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$54,357	\$2,989,014	\$3,078,684
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$970,260	\$236,809	\$243,913
Source	Restricted Federal	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$115,000	\$430,546	\$443,462
Source	Restricted Federal	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$72,500	\$74,675
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services**SCHOOL SITES**

LCAP Action Areas 4.1 - 4.4

SERVICES:

*Provide 24.16 FTE (Certificated & Classified Salaries & Benefits).

*Stipends for ELL focused Teacher Leader, ELL Ambassador, or LTEL Ambassador

*Language Program courses and program design for Dual Language, Newcomer, Long Term English Language Learner

*Professional Learning in Support of ELLs (Certificated Salaries & Benefits).

*English Language Development teacher (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$2,007,673

All of the above services listed provide additional supports and services to our English Learners, Foster Youth, and Low Income

2018-19 Actions/Services**2019-20 Actions/Services**

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,657,001		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$226,644		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$14,691		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$109,337		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

RESEARCH ASSESSMENT & DATA
LCAP Action Area 4.1, English Learner
Reclassification

SERVICE:

Maintain 1 FTE (Classified Salaries & Benefits).

Provides data analysis for English Language Learner fluency reclassification and for monitoring the progress of Long-term English Language Learners who have been in U.S. schools for more than six years without being reclassified as English fluent (Classified Salaries & Benefits).

Develops and updates data dashboards and associated reporting on English Language Learners across multiple indicators, for internal and public use.

Provides specialized data analysis for increasing newcomer population, and creates special data profiles, dashboards, analysis and reporting on our newcomer students progress (Classified Salaries & Benefits).

2018-19 Actions/Services**2019-20 Actions/Services**

provides seasonal operational and administrative support for administration of the paper-based California English Language Development Test (CELDT) (Stipend).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$134,101

*Data Analyst II (Classified Salaries & Benefits).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$134,101		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$30,000		
Source	Base		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 5

STUDENTS ARE ENGAGED IN SCHOOL EVERY DAY

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Goal 5.1 Increase the number of schools with 96% or higher average daily attendance.

[State Priority 5: Pupil Engagement]

Schools with at least 96% average daily attendance (ADA) also have lower rates of chronic absence. Monitoring school-wide ADA provides another way of monitoring chronic absence.

Goal 5.2 Reduce the rate of students missing 10% or more of school days by 0.5 percentage points annually.

[State Priority 5: Pupil Engagement]

Chronic absence (missing 10% or more of school days for any reason) has an impact on academics and is an early warning indicator for dropout. Reducing chronic absence is important in improving student outcomes, including graduation. Chronic absence rates are highest for our African American, American Indian, Pacific Islander students and our Students with Disabilities and Foster Youth. (Data source: OUSD Aeries data)

Goal 5.3 Reduce the chronic absence rate for American Indian, African American, Pacific Islander, Special Education, and Foster Youth students by 1 percentage point annually.

[State Priority 5: Pupil Engagement]

These five student groups continue to have the highest chronic absence rates and need to reduce chronic absence at a more accelerated rate than the district as a whole. (Data source: OUSD Aeries data)

Goal 5.4 Reduce the out-of-school suspension rate by 1 percentage point annually.

[State Priority 5: Pupil Engagement; State Priority 6: School Climate]

Suspension rates continue to decline, but disproportionality persists. African American students continue to be suspended at more than twice the overall district rate. African American male students continue to be suspended at two-and-a-half times the district rate. Students with Disabilities are also suspended at twice the overall district rate. (Data source: OUSD Aeries data)

Goal 5.5 Reduce the suspension rate of African American and African American Male students by 2 percentage points annually.

[State Priority 5: Pupil Engagement; State Priority 6: School Climate]

Suspension rates for African American students and African American male students continue to decline, but disproportionality persists. African American students continue to be suspended at more than twice the overall district rate. African American male students continue to be suspended at two-and-a-half times the district rate. Accelerated targets for reduction are set for these two groups to address disproportionality. (Data source: OUSD Aeries data)

Goal 5.6 Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.

[State Priority 5: Pupil Engagement]

Expulsions have substantially declined in recent years, including the share of expulsions for African American students. However, African American students are still disproportionately expelled from school, so there is an accelerated target for reduction of expulsions for African American students. (Data source: OUSD official expulsion data)

Goal 5.7 Reduce the number of Grade 7 and 8 middle school dropouts.

[State Priority 5: Pupil Engagement]

2016-17 data show that a small but significant number of middle school students drop out in 7th or 8th grade, before reaching high school. These students are mostly African American and Latino students, two groups that also have higher high school dropout rates and lower cohort graduation rates, as reflected in the LCFF Evaluation Rubric. (Data source: CDE Dataquest)

Goal 5.8 Increase the percentage of school facilities in good repair.

[State Priority 6: School Climate]

Data show that in 2016-17, only 73% of OUSD facilities were rated "Good" state of repair, compared to more than 90% of facilities the year before. This is because reinspection did not take place at many facilities, so the rating was based on initial review and identification of needed repairs. We need to maintain at 90% or higher, as facilities in good repair contribute to school climate and student engagement. (Data source: OUSD FIT reports)

Goal 5.9 Increase the percentage of students who feel safe at school by 2 percentage points.

[State Priority 6: School Climate]

Data shows that in 2017-18, less than half of our fifth graders felt safe at school all the time, and only about half of our middle school and high school students "Agree" or "Strongly Agree" with the statement: "I feel safe at my school." (Data source: California Healthy Kids Survey)

Goal 5.10 Increase the number of schools with at least 70% of students who feel connected to their school.

[State Priority 5: Pupil Engagement; State Priority 6: School Climate]

School connectedness for students is an indicator of student engagement and school culture and climate. Less than half of all schools have 70% or more of students who report feeling connected to their school. (Data source: student responses to California Healthy Kids Survey questions related to school connectedness and student engagement, as measured by the % of students who respond "Agree" or "Strongly Agree" with a set of school connectedness questions.)

Goal 5.1 Increase the number of schools with at least 70% of school-based staff who feel connected to their school.

[State Priority 6: School Climate] School connectedness for teachers and other school-based staff has a positive impact on school culture and climate. About 70% of all schools have 70% or more of teachers and other school-based staff who report feeling connected to their school. (Data source: School staff responses to California School Climate Survey questions related to school connectedness, as measured by the % of staff who respond "Agree" or "Strongly Agree" with a set of school connectedness questions.)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5.1. Increase the number of schools with 96% or higher average daily attendance	33 schools in 2015-16 baseline	34 schools in 2016-17	35 schools in 2017-18	36 schools in 2018-19
5.2. Reduce the rate of students missing 10% or more of school days by 0.5 percentage point.	11.2% All Students, 2015-16	10.7% All Students, 2016-17	10.2% All Students, 2017-18	9.7% All Students, 2018-19
5.3. [MODIFIED] Reduce chronic absence for American Indian, African American, Latino, Pacific Islander, Students with Disabilities, and Foster	22.8% American Indian, 2015-16 18.7% African American, 2015-16 10.6% Latino, 2016-17 13.7% Pacific Islander, 2015-16	21.8% American Indian, 2016-17 17.7% African American, 2016-17 9.6% Latino, 2016-17 12.7% Pacific Islander, 2016-17	20.8% American Indian, 2017-18 16.7% African American, 2017-18 8.6% Latino, 2017-18 11.7% Pacific Islander, 2017-18	19.8 American Indian, 2018-19 15.7% African American, 2018-19 7.6% Latino, 2018-19 10.7% Pacific Islander, 2018-19

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Youth students by 1 percentage point.	18.6% Students with Disabilities, 2015-16 21.7% Foster Youth, 2015-16	17.6% Students with Disabilities, 2016-17 20.7% Foster Youth, 2016-17	16.6% Students with Disabilities, 2017-18 19.7% Foster Youth, 2017-18	15.6% Students with Disabilities, 2018-19 18.7% Foster Youth, 2018-19
5.4. Reduce the out-of-school suspension rate by 1 percentage point.	4.0% All Students, 2015-16 8.8% African American 4.8% American Indian	3.0% All Students, 2016-17 7.8% African American 3.8% American Indian	2.0% All Students, 2017-18 6.8% African American 2.8% American Indian	1.0% All Students, 2018-19 5.8% African American 1.8% American Indian
5.5. Reduce the suspension rate of African American and African American male students by 2 percentage points.	8.8% African American, 2015-16 10.8% African American Males, 2015-16 8.5% Students with Disabilities, 2015-16	6.8% African American, 2016-17 8.8% African American Males, 2016-17 6.5% Students with Disabilities, 2016-17	4.8% African American, 2017-18 6.8% African American Males, 2017-18 4.5% Students with Disabilities, 2017-18	2.8% African American, 2018-19 4.8% African American Males, 2018-19 2.5% Students with Disabilities, 2018-19
5.6. Reduce the number of student expulsions by 3 per year, and by 2 per year for African American students.	28 All Students, 2015-16 17 African American	25 All Students, 2016-17 15 African American, 2016-17	22 All Students, 2017-18 13 African American, 2017-18	19 All Students, 2018-19 11 African American, 2018-19
5.7. Reduce the number of Grade 7 and 8 middle school dropouts.	39 students, 2015-16	36 students, 2016-17	33 students, 2017-18	30 students, 2018-19
5.8. Maintain the annual percentage of school facilities in good repair at 90% or higher.	93% of facilities in good repair, 2015-16	At least 90% of facilities in good repair	At least 90% of facilities in good repair	At least 90% of facilities in good repair
5.9. Increase the percent of students who	50.5% Elementary, 2016-17	52.5% Elementary, 2017-18	54.0% Elementary, 2018-19	56.0% Elementary, 2019-20

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
feel safe at school by 2 percentage points.	61.0% Middle School, 2016-17 52.6% High School, 2016-17	63.0% Middle School, 2017-18 56.6% High School, 2017-18	65.3% Middle School, 2018-19 58.3% High School, 2018-19	67.3% Middle School, 2019-20 60.3% High School, 2019-20
5.10. Increase the number of schools with at least 70% of students who feel connected to their school.	32 schools in 2016-17	34 schools in 2017-18	36 schools in 2018-19	38 schools in 2019-20
5.11. Increase the number of schools with at least 70% of school-based staff who feel connected to their school.	57 schools in 2016-17	68 schools in 2017-18	59 schools in 2018-19	60 schools in 2019-20

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

ATTENDANCE & DISCIPLINE,
Community Schools Student Services
LCAP Action Area 5.4, Root Causes of
Chronic Absence

SERVICE:

Maintain 3 FTE (Certificated Salaries & Benefits).
Oversees Discipline and Attendance Support Services responsibilities which includes supporting sites and families through the disciplinary and attendance processes, facilitating training related to attendance strategies, building capacity of site attendance teams, and collaborating with community partners to reduce chronic absence (Certificated Salaries & Benefits).
Provides case management services to identified chronically absent children and their families. Supports Attendance Teams review and analyze attendance data trends in order to create site attendance plans (Certificated Salaries & Benefits).

2018-19 Actions/Services

Action 1 - Behavioral Guidance & Attendance

SERVICES:

Provide 5.8 FTE.

Provide behavioral guidance & attendance support to our school site leaders & coordinate the wrap around services to implement community school practices.

LCFF Supplemental & Concentration
Funded:

Attendance & Discipline Coordinator, .6
FTE

Behavioral Health Program Manager, .5
FTE

2019-20 Actions/Services

Action 1 - Behavioral Guidance & Attendance

SERVICES:

Provide 5.8 FTE.

Provide behavioral guidance & attendance support to our school site leaders & coordinate the wrap around services to implement community school practices.

LCFF Supplemental & Concentration
Funded:

Attendance & Discipline Coordinator, .6
FTE

Behavioral Health Program Manager, .5
FTE

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:

Total = \$211,409

2 of the 3 FTE provide supports and services to English Learners, Foster Youth, and Low Income students.

*Social Worker (Certificated Salaries & Benefits)

*Community Coordinator (Classified Salaries & Benefits)

DESCRIPTION:

The Attendance & Discipline office addresses chronic absences and suspension rates and pays special attention to our Latino students, American Indians, and African Americans. The staff implements the following strategies, services, and supports:

1. This office helps identified school sites develop effective attendance teams and supports parents and students through the discipline process.
2. An integral component of the Attendance and Discipline Support Services Office is the School Attendance Review Board (SARB). SARB aims to develop relationships with students and families in order to understand the challenges that students face in attending school. The School Attendance Review Board's objective is to improve graduation rates and reduce dropout rates for students with continuous attendance challenges; its purpose is to support students and families to identify and address these issues through a hearing and review process that are culturally-

sensitive to student and family conditions. For students to be prepared for success in college and careers, they must attend school every day in order to make the most of the opportunities and supports available to them. However, for those students who struggle with attending school on a regular basis, the School Attendance Review Board (SARB) process is designed to support these students and families by providing and connecting them to resources and services to help get and keep students in school. The School Attendance Review Board (SARB) is aligned to various District departments as well as school sites in order to promote a culture of positive attendance in our schools. 212 families have been referred to SARB this year. 37% of the families referred were Latino and 49% of the families were African American. 139 file reviews were also conducted to follow up on families referred to SARB the prior year.

3. The majority of the families referred to the SARB board speak Spanish. The Bilingual Administrative Assistant prepares and mails the hearing notices, prepares the hearing files, schedules the hearings, sends follow up paperwork to sites and families, conducts file reviews, and provides translation services to families when needed. She also prepares Board reports and hearing notices for the 100+ disciplinary cases sent to our office, and responds to parent and site inquiries. She helps with intake meetings for students expelled from other districts and

coordinates with the enrollment center for site assignments as needed and maintains our hearing databases.

4. The Social Workers in this office provide case management services to the identified chronically absent children and their families. They also support the attendance teams in reviewing and analyzing attendance data trends so the sites are able to create site attendance plans.

5. The diversion program is designed to provide support to middle school students. The goals of the program are to increase engagement in school, provide positive behavior strategies, and introduce skills and strategies for student success in school and life. It is a voluntary program where students get social emotional skills instruction and individual academic tutoring.

6. The Success Mentoring Program links chronically absent students with adult mentors. The mentors are expected to make face to face contact with students 2-3 times per week, build relationships with families and help families and students address barriers to attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$111,008	\$65,590	\$67,557
Source	Supplemental and Concentration	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$100,401	\$98,384	\$101,336
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$164,809	\$151,633	\$156,182
Source	Base	Base	Base
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$81,446	\$83,889
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$30,948	\$31,876
Source		Title II	Title II
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount		\$55,544	\$57,210
Source		Title IV	Title IV
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$50,495	\$52,009
Source		Medi-Cal	Medi-Cal
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$26,018	\$26,799
Source		Restricted Federal	Restricted Federal
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$83,323	\$85,822
Source		After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$325,364	\$335,124
Source		Restricted Local	Restricted Local
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

SCHOOL SITES
LCAP Goal 5, Students are Engaged in School Every Day
LCAP Action Areas 5.1 - 5.4

SERVICES:
Hire Student Advisors (Classified Salaries & Benefits).
Provide Restorative Justice Facilitators (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$2,820,723
16.5 FTE provide additional supports and services to our English Learners, Foster Youth, and Low Income

2018-19 Actions/Services

Action 2 - Transforming School Culture & Climate

SERVICES:
Provide 37.90 FTE.
Provide coordination & support for transforming school culture & climate.
Improve implementation and monitoring of our Positive Behavior Intervention System (PBIS).
Provide Professional Development on PBIS, trauma and implicit bias.
Provide professional learning opportunities on Restorative practices in an effort to decrease violence and suspensions.
Continue the targeted focus on specific groups of students by designing academic and emotional supports through the

2019-20 Actions/Services

Action 2 - Transforming School Culture & Climate

SERVICES:
Provide 37.90 FTE.
Provide coordination & support for transforming school culture & climate.
Improve implementation and monitoring of our Positive Behavior Intervention System (PBIS).
Provide Professional Development on PBIS, trauma and implicit bias.
Provide professional learning opportunities on Restorative practices in an effort to decrease violence and suspensions.
Continue the targeted focus on specific groups of students by designing academic and emotional supports through the

School Sites selected from a menu of supports and services that focus specifically on Foster Youth, English Learners, and Low Income Students. The menu selections are found above under services.

DESCRIPTION:

In order to support our student to ensure they are engaged in school every day, the Student Advisor position has been developed. The Student Advisor Teacher on Special Assignment (TSA) position to support student engagement, student voice, and decision making. The Student Advisor will receive support from Community Schools Student Services as part of the Student Engagement Efforts. We will also continue with the Restorative Justice Facilitator who leads and facilitates the restorative practices for youth and adults

For details about each school, ask the specific school site for access to the Single Plan for Student Achievement (SPSA)

African American Male Achievement Program, African American Female Excellence Program, the Asian Pacific Islander Student Achievement Program, and the Latino/a Student Achievement Program.

Maintain our support system for wrap around services specifically designed for increasing academic excellence, including our Sanctuary District work.

Manage the coordination of services teams, implement attendance teams, support school climate, increase access to health, and manage community partners.

LCFF Supplemental & Concentration Funded:

Restorative Justice Coordinator, .8 FTE
Restorative Justice Facilitators, 9.3 FTE
Restorative Justice Program Managers, 1.8 FTE

Manhood Development Facilitators, 5 FTE
Social Emotional Learning Program Manager, .40 FTE

Instructional Support Specialist, 1.6 FTE
Climate Program Manager, 1 FTE
Behavioral Health Program Manager, 1 FTE

Behavioral Specialist, 5 FTE
Asian Pacific Islander Student Achievement Program Manager, 1 FTE
Latino Student Achievement Program Manager, .5 FTE

African American Male Achievement Program, African American Female Excellence Program, the Asian Pacific Islander Student Achievement Program, and the Latino/a Student Achievement Program.

Maintain our support system for wrap around services specifically designed for increasing academic excellence, including our Sanctuary District work.

Manage the coordination of services teams, implement attendance teams, support school climate, increase access to health, and manage community partners.

LCFF Supplemental & Concentration Funded:

Restorative Justice Coordinator, .8 FTE
Restorative Justice Facilitators, 9.3 FTE
Restorative Justice Program Managers, 1.8 FTE

Manhood Development Facilitators, 5 FTE
Social Emotional Learning Program Manager, .4 FTE

Instructional Support Specialist, 1.6 FTE
Climate Program Manager, 1 FTE
Behavioral Health Program Manager, 1 FTE

Behavioral Specialist, 5 FTE
Asian Pacific Islander Student Achievement Program Manager, 1 FTE
Latino Student Achievement Program Manager, .5 FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$485,292	\$407,945	\$420,183
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$549,701	\$394,885	\$406,731
Source	Supplemental and Concentration	Restricted Local	Restricted Local
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$70,490	\$132,999	\$136,989
Source	Supplemental and Concentration	Base	Base
Budget Reference	4000-4999: Books And Supplies	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$1,715,240	\$3,290,449	\$3,389,162
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$365,450	\$376,414
Source		Restricted Local	Restricted Local
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

BEHAVIORAL HEALTH, COMMUNITY SCHOOLS STUDENT SERVICES
LCAP Action Area 5.1, School Climate & Culture

SERVICES:

Provide 53 FTE (Certificated & Classified Salaries & Benefits).
Provide technical assistance and provide on-going district level support for Positive Behavioral Intervention and Supports (PBIS) school teams (Certificated Salaries & Benefits).
Assist in implementation of culturally responsive multi-tiered systems of support that create and enhance positive school-wide and classroom culture, remove environmental and behavioral barriers to

2018-19 Actions/Services

Action 3 - Safe & Healthy School Climate

SERVICES:

Provide 90.8 FTE.
Continue to provide support for safe learning environments that are free from violence & provide student health services.

LCFF Supplemental & Concentration Funded:

School Security Officers, 82 FTE
TUPE Program Specialist, .3 FTE
Health Services Coordinator, .6 FTE
School Nurses, 5.8 FTE
Medi-Cal Program Manager, 1 FTE

2019-20 Actions/Services

Action 3 - Safe & Healthy School Climate

SERVICES:

Provide 90.8 FTE.
Continue to provide support for safe learning environments that are free from violence & provide student health services.

LCFF Supplemental & Concentration Funded:

School Security Officers, 82 FTE
TUPE Program Specialist, .3 FTE
Health Services Coordinator, .6 FTE
School Nurses, 5.8 FTE
Medi-Cal Program Manager, 1 FTE"

learning, and promote equity for all students (Certificated Salaries & Benefits).

Collaborate with leadership and providers at school sites to integrate PBIS school-wide in alignment with Response to Intervention (RTI), Restorative Justice, Trauma Informed Practices, and Full Service Community School frameworks (Certificated Salaries & Benefits).

Coordinate and oversee the implementation of the District-wide Restorative Justice Initiative (Classified Salaries & Benefits).

Provide transportation for homeless youth. Bus passes allow youth to attend school daily.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$2,356,018

30 of the 50 FTE provide services and supports that focus on English Learners, Foster Youth, and Low Income students.

*Stipends for Professional Development (Certificated Salaries & Benefits)

*Coordinator, Restorative Justice (Classified Salaries & Benefits)

*Program Manager, Restorative Justice (3 FTE) (Classified Salaries & Benefits)

*Restorative Justice Facilitators (26 FTE) (Classified Salaries & Benefits)

*Provide transportation for homeless youth. Bus passes allow youth to attend school daily (Partially Funded).

DESCRIPTION:

One of our strategies to address and decrease the suspension rate, accelerate the graduation rate, and improve academics is to have a strong Behavioral Health Unit. The Behavioral Health Unit provides services and supports focused on social, emotional, and behavioral wellness and healing. Programs include school-based mental health counseling, restorative justice, violence and bully prevention, LGBTQ safe schools initiative, positive behavioral intervention and support (PBIS), coordinated early intervention services, crisis response, trauma informed practices, and McKinney-Vento homeless students supports. Staff within the Behavioral Health Unit provide training, coaching, counseling, mentoring, advocacy, referrals, crisis intervention, and consultation to assist students, staff, and parents to remove barriers to learning and create safe, inclusive, and culturally appropriate spaces for learning and leadership.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,291,018	\$62,762	\$64,645
Source	Supplemental and Concentration	Base	Base
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	

Amount	\$65,000	\$94,143	\$96,968
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$250,000	\$24,348	\$25,079
Source	Restricted Local	Base	Base
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$146,916	\$5,195,913	\$5,351,790
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	36,728	\$60,871	\$62,697
Source	Restricted Local	Tobacco-Use Prevention Education	Tobacco-Use Prevention Education
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	186,366		
Source	Title I		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

COMMUNITY SCHOOLS STUDENT SERVICES, BEHAVIORAL HEALTH - TRANSITIONAL STUDENTS & FAMILIES AND FOSTER YOUTH, LCAP Action Area 5.1, School Climate & Culture

SERVICES:

Continue to provide 1 FTE Foster Youth Program Manager
Maintain 2 FTE Foster Youth Case Managers
Hire 3 FTE Foster Youth Case Managers
Provide stipends for 8 current and former OUSD foster youth to participate in LCAP engagements.

DESCRIPTION:

We address and support our Foster Youth by having a Foster Youth unit which implements supports and services for our

2018-19 Actions/Services

Action 4 - Case Management

SERVICES:

Provide 20 FTE.
Provide case management & 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, Unaccompanied Immigrant and Refugee/Asylee Youth, and homeless.
Provide training and technical assistance to sites with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth.

2019-20 Actions/Services

Action 4 - Case Management

SERVICES:

Provide 20 FTE.
Provide case management & 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, Unaccompanied Immigrant and Refugee/Asylee Youth, and homeless.
Provide training and technical assistance to sites with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth.

Foster Youth students. The Foster Youth Program facilitates the collaboration between District foster youth, case managers, foster parents, group homes, social services, courts, social workers, probation, Special Education Local Plan Area (SELPA), schools, student services, educational partners, community organizations, and government agencies to ensure the social, emotional, and educational needs of the foster youth attending Oakland Unified schools are being met. The Program promotes and supports the OUSD Strategic Plan to create equitable opportunities for learning and success that ensure Foster students are college and career ready and plays an integral role in achieving the mission and goals of a Full Service Community District by providing support to foster youth, staff serving FY and foster families.

We also assist homeless students and families during the enrollment process and determine eligibility for transportation assistance enroll homeless students and families into McKinney-Vento Program Provide homeless students and families with information about key district activities and timeliness and advocate for qualifying students as appropriate. Monitor attendance, grades, discipline reports, and transcripts of homeless students in OUSD and broker services to increase school attendance and achievement. Provide referrals for healthcare, housing, public assistance and other social services for homeless students and assist homeless

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.

LCFF Supplemental & Concentration Funded:
 Community School Attendance Review Boards (SARB) Coordinator, .80 FTE
 Juvenile Justice Coordinator, 1 FTE
 Juvenile Justice Case Manager, 1 FTE
 Social Workers, 2 FTE
 Attendance & Discipline Program Managers, 2 FTE
 Attendance & Discipline Case Managers, 5 FTE

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.

LCFF Supplemental & Concentration Funded:
 Community School Attendance Review Boards (SARB) Coordinator, .80 FTE
 Juvenile Justice Coordinator, 1 FTE
 Juvenile Justice Case Manager, 1 FTE
 Social Workers, 2 FTE
 Attendance & Discipline Program Managers, 2 FTE
 Attendance & Discipline Case Managers, 5 FTE

students and families to access a continuum of District and community services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$574,800	\$504,375	\$519,506
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$1600	\$23,073	\$23,765
Source	Supplemental and Concentration	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$635,705	\$654,776
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$719,259	\$740,837
Source		Title I	Title I
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount		\$108,358	\$111,609
Source		Title III IMMIG	Title III IMMIG
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$151,561	\$156,108
Source		Restricted Federal	Restricted Federal
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

COMMUNITY SCHOOLS STUDENT SERVICES
ADMINISTRATION/LEADERSHIP,
Juvenile Justice
LCAP Action Area 5.1, School Culture & Climate (Safe & Supportive Schools)

SERVICE:
Maintain 1 FTE.
Provides support to the youth returning from the Juvenile Justice System to improve attendance, academics, referrals to services, and a decrease in discipline referrals at OUSD comprehensive high schools (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$100,401
*Case Manager (Classified Salaries & Benefits)

2018-19 Actions/Services

Action 5 - Recognizing & Celebrating Student Success

SERVICES:
Host several community events to honor and recognize academic excellence such as the African American & Latino Honor Roll.

Refer to Goal 5, Action 2 for funding information.

2019-20 Actions/Services

Action 5 - Recognizing & Celebrating Student Success

SERVICES:
Host several community events to honor and recognize academic excellence such as the African American & Latino Honor Roll.

Refer to Goal 5, Action 2 for funding information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,401		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

HEALTH & WELLNESS, COMMUNITY SCHOOLS STUDENT SERVICES
LCAP Action Area 5.2 Health & Wellness

SERVICE:

Provide 1 FTE (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$138,531

*Program Manager Medi-CAL (Classified Salaries & Benefits).

DESCRIPTION:

The Health & Wellness Services Unit implements health and wellness programs for our students. We believe it is

2018-19 Actions/Services

Action 6 - Athletics

SERVICES:

Provide 3 FTE.

Continue to provide coordination & organization for the Oakland Athletic League for our Middle & High Schools. Review all athletic eligibility.

LCFF Supplemental & Concentration Funded:

Oakland Athletic League (OAL) Manager, .6 FTE

2019-20 Actions/Services

Action 6 - Athletics

SERVICES:

Provide 3 FTE.

Continue to provide coordination & organization for the Oakland Athletic League for our Middle & High Schools. Review all athletic eligibility.

LCFF Supplemental & Concentration Funded:

Oakland Athletic League (OAL) Manager, .6 FTE

necessary to promote optimal student health by addressing the physical, social, and emotional health of all students. Our goal is to provide comprehensive school health services thereby reducing barriers to learning and by fostering lifelong health skills through education. These goals are pursued in a non-judgmental and culturally sensitive manner.

Some of the programs and services include nutrition and garden education, sexual health education, Wellness Champions, LGBTQ Liaisons, Medi-cal services, and Health Education Leaders

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$138,531	\$208,299	\$214,548
Source	Supplemental and Concentration	Base	Base
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$92,834	\$95,619
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Specific Grade Spans: 9th - 12th grade

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

COMMUNITY SCHOOLS STUDENT SERVICES, STUDENT & FAMILY ENGAGEMENT
LCAP Action Area 5.1, School Climate & Culture

OUSD focuses on student and family engagement as a way to engage our students and families with the school experience. The Student and Family Engagement office builds capacity of school sites to implement Board-adopted Student and Family Engagement Standards. Through our partnership with school sites, we 1) engage students, families, and staff as partners to increase equity by improving school culture, student achievement, and college and career readiness, 2) develop the knowledge and

2018-19 Actions/Services

Action 7 - Student Leadership

SERVICES:

Provide 1 FTE to coordinate student leadership.

Provide support to our student leaders by developing leadership skills with a special focus on the All City Council.

LCFF Supplemental & Concentration Funded:

Student Engagement Specialist, 1 FTE

2019-20 Actions/Services

Action 7 - Student Leadership

SERVICES:

Provide 1 FTE to coordinate student leadership.

Provide support to our student leaders by developing leadership skills with a special focus on the All City Council.

LCFF Supplemental & Concentration Funded:

Student Engagement Specialist, 1 FTE

skills of school staff to communicate and engage parents and students in shared decision making for school improvement, 3) develop student and parent knowledge, skills, and confidence to engage other students and parents with academic topics to support student learning, and 4) establish structures for on-going student and parent engagement with academic priorities.

One of the strategies of this office is to build the youth engagement infrastructure to improve site level student engagement linked to student learning of English Learners, Low Income Students, African American Males, African American Females, Latino, and Students with Disabilities.

This office supports student leadership development to engage with school culture and climate and continuous school improvement. Staff also provides youth action research training support for students leading school culture & climate change.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$108,156	\$129,460	\$133,344
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

POLICE SERVICES, School Security Officers (SSO)
LCAP Action Area 5.1, School Climate & Culture

SERVICE:

Provide 82 FTE (Classified Salaries & Benefits).
Provide outreach to the community and serve to ensure students & families feel safe at school (Classified Salaries & Benefits).

2018-19 Actions/Services

Action 8 - School Sites

SERVICES:

School sites will select from the following actions and services for students indicated as needing additional supports:

- Student Advisors
- Recess coaches and positive play supports
- Additional staff to support student engagement and positive behavior

2019-20 Actions/Services

Action 8 - School Sites

SERVICES:

School sites will select from the following actions and services for students indicated as needing additional supports:

- Student Advisors
- Recess coaches and positive play supports
- Additional staff to support student engagement and positive behavior

Provide School Safety Violence Prevention training (Conferences & Independent Contractors).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$4,667,992

*School Security Officers (82 FTE)
(Classified Salaries & Benefits)

*School Safety Violence Prevention Training (Conferences & Independent Contractors)

DESCRIPTION:

One of our strategies to address the social emotional well being of our students and to help lower the suspension rate is the School Security Officers (SSO). The Police Services Department provides several services for the students, staff, and community of the Oakland Unified School District. One such service is providing 90 School Security Officers (SSOs) in 53 schools. The majority of these school sites are located in neighborhoods with high crime rates where a large number of the student populations are from low income families. SSOs provide outreach to the community and serve to ensure students and families feel safe at school. School Security Officers are an integral part of our expanded restorative approach to creating positive school culture and climate and to implementing restorative instead of punitive practices. SSOs work in conjunction with school site staff in

- Community Schools Managers and Teacher Leaders
- African American Male Achievement (AAMA) program
- Restorative Justice programs and supports
- Psychologists and mental health supports

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA)

- Community Schools Managers and Teacher Leaders
- African American Male Achievement (AAMA) program
- Restorative Justice programs and supports
- Psychologists and mental health supports

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA)

emphasizing, teaching and practicing Social Emotional Learning (SEL). Students find that they have an ally in helping them understand, convey and practice SEL in everyday circumstances in and out of the school environment. SSOs are trained in Restorative Justice, SEL and trauma-informed practices for supporting positive behavior and building a safe and supportive learning environment for our students. Data shows the investment in SSOs is having a positive impact on parents and students feelings around school safety.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,617,992	\$887,928	\$914,566
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits
Amount	\$50,000	\$631,547	\$650,493
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$104,787	\$107,931
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		\$1,800,526	\$1,854,542
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services**TECHNOLOGY SERVICES**

LCAP Action Area 5.1, School Culture & Climate

SERVICE:

Maintain 8 School Technology Specialists (Classified Salaries & Benefits).
Provide technology support to school sites that have high population of English Learners, Foster Youth, & English Learners (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$79,285

*School Technology Specialist (Classified Salaries & Benefits, Partially Funded)

2018-19 Actions/Services**Action 9 - Nutrition Services****SERVICES:**

Providing nutrition to our students is essential for engaging in school.
To address the needs of our most underserved students we plan to provide breakfast, lunch, & snack to TK-12 schools through National School Lunch and Child and Adult Care Food Programs, as well as provide after school produce markets at ten school locations.

LCFF Supplemental & Concentration Funded:

Contribution from Supplemental & Concentration Funding for FTEs

2019-20 Actions/Services**Action 9 - Nutrition Services****SERVICES:**

Providing nutrition to our students is essential for engaging in school.
To address the needs of our most underserved students we plan to provide breakfast, lunch, & snack to TK-12 schools through National School Lunch and Child and Adult Care Food Programs, as well as provide after school produce markets at ten school locations.

LCFF Supplemental & Concentration Funded:

Contribution from Supplemental & Concentration Funding for FTEs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,285	\$1,300,000	\$1,339,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$543,340		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

COMMUNITY SCHOOLS STUDENT
SERVICES, BEHAVIORAL HEALTH
LCAP Action Area 5.2, Health & Wellness

SERVICE:

Maintain 9 FTE (Classified Salaries & Benefits).

Coordinate new and existing School Based Behavioral Health Services and serve as district liaison to community- and site-based mental health providers, and school site administrators. (Classified Salaries & Benefits).

Provide quality assurance of School Based Mental Health services and ensure that services are trauma informed, culturally and linguistically appropriate and integrated into the community school framework. Implement and manage new and existing School Based Mental Health (SBMH) and school climate initiatives in collaboration with site administrators and community partners (Classified Salaries & Benefits).

Provide professional development and coaching to school sites teams to promote effective Student Success Teams and Coordination of Service Teams in accordance with District protocols (Classified Salaries & Benefits).

Supervise and train mental health interns (Certificated Salaries & Benefits).

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:

Total = \$463,311

3 of the 9 FTE provide supports and services to the English Learners, Foster Youth, and Low Income students. Program Manager Behavioral Health (3 FTE) (Classified Salaries & Benefits).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$463,311		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$121,817		
Source	Base		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$60,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

NUTRITION SERVICES
LCAP Action Area, Health & Wellness

SERVICES:
Provide the child nutrition program

LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED:
Total = \$2,500,000
Contribution to child nutrition program to support the quality of the food and the costs of providing services to low income students.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500,000		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 6

PARENTS & FAMILIES ARE ENGAGED IN SCHOOL ACTIVITIES

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Goal 6

Identified Need:

Goal 6.1a: Increase the percent of schools with participation rates above 40% in the California School Parent Survey. Parent voice and engagement at their child's school(s) is an important contributor to student achievement and academic outcomes, including for student groups experiencing performance gaps identified in the California School Dashboard.

Goal 6.1b: Increase by 50 the number of parents of students with special needs who participate in the California School Parent Survey.

Listening to parents of students with disabilities is an important contributor to improving outcomes for these students, particularly in performance gap areas identified in the California School Dashboard Academic Indicator in English Language Arts/Literacy and Mathematics, and Graduation Indicator (on-time graduation with an academic diploma).

Goal 6.1c: Maintain 80 or more schools with at least 70% of parents who feel connected to their child's school. Parents who feel welcome and connected to their children's school are better able to engage and partner with the school to improve learning and outcomes for their children.

Goal 6.2a: Increase the percent of schools offering at least 3 academic activities for families per year. Parent stakeholder feedback raised the need for parent workshops related to academics so that parents can better engage with the school and improve outcomes for their own and other students.

Goal 6.2b. [NEW - Establish Baseline] Increase the percent of schools offering at least 2 activities for parents to engage directly with classroom teachers and related to academics.
Parent stakeholder feedback raised the need for direct parent engagement with their children's classroom teachers, and related to academics.

Goal 6.3 [NEW - Establish Baseline] Increase the percentage of schools that participate in OUSD School Site Council training. School Site Councils are an important body for developing and activating parent leadership for site planning and budget decisions and recommendations that can address student groups with the greatest performance gaps at the school. Training School Site Council teams builds parent capacity.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
6.1a. Increase the percent of schools with participation rates above 40% on the California School Parent Survey. (ALL schools)	65.8% in 2016-17	70.0%	80.0%	80.0%
6.1a. Increase the percent of schools with participation rates above 40% on the California School Parent Survey. (Title I schools)	72.0%	70.0%	80.0%	80.0%
6.1b. Increase by 50 the number of parents of students with special needs who participate in the California School Parent Survey.	1,484 parents of special needs students	1,534 parents of special needs students	1,584 parents of special needs students	1,634 parents of special needs students
6.1c. Maintain 80 or more schools with at least 70% of parents who feel connected to their child's school. (The	83 schools in 2016-17	80% or more schools with 70% of parents who feel connected	80% or more schools with 70% of parents who feel connected	80% or more schools with 70% of parents who feel connected

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
number of schools with at least 70% of parents who respond "Agree" or "Strongly Agree" to a set of questions regarding school connectedness and parent engagement on the California School Parent Survey.				
6.2a, Increase the percent of schools offering at least 3 academic activities for families per year.	91.7% of schools offering at least 3 academic activities for families per year.	90% or higher	90% or higher	90% or higher
6.2b. [NEW] Increase the percent of schools offering at least 2 activities for parents to engage directly with classroom teachers and related to academics.	Set baseline in 2017-18	52.9% of schools	55.9% of schools	58.9% of schools
Goal 6.3 [NEW] Increase the percentage of schools that participate in OUSD School Site Council training.	Set baseline in 2017-18	34	36	38

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services6.1 COMMUNICATIONS OFFICE
LCAP Action Area 6.1, Parent Guardian Leadership Development**SERVICE:**Maintain 17.5 FTE (Classified Salaries & Benefits).
Provide oral and written translation and interpretation of communications between English and a designated second language (Classified Salaries & Benefits).
Responsible for advancing the strategic community engagement initiatives and overall asset management plans of the District by working alongside community-based organizations, residents,**2018-19 Actions/Services**

Action 1 - Communication to our Community

SERVICES:Provide 18.85 FTE.
Continue to support communication to our students, parents, and community members through maintaining the OUSD Website, community newsletter, & translation services.LCFF Supplemental & Concentration Funded:
Student Assignment/Enrollment Counselors, 9.35 FTE
Translators, 6 FTE**2019-20 Actions/Services**

Action 1 - Communication to our Community

SERVICES:Provide 18.85 FTE.
Continue to support communication to our students, parents, and community members through maintaining the OUSD Website, community newsletter, & translation services.LCFF Supplemental & Concentration Funded:
Student Assignment/Enrollment Counselors, 9.35 FTE
Translators, 6 FTE

businesses, faith communities, philanthropic groups, local and regional government officials and entities, school, and school District representatives. (Classified Salaries & Benefits). Provides support to the LCAP Parent Student Advisory Committee. (Classified Salaries & Benefits). Plan, organize, control, and coordinate the District's program of public relations and communications (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$928,676

8 FTE and some partial FTEs provide supports and services specifically to our English Learners, Foster Youth, and Low Income students.

*Community Engagement Specialists (2 FTE) (Partially Funded)

*Web Communications Manager

*Manager Publications

*Director of Communications

*Program Manager Community Engagement Local Control Accountability Plan (LCAP)

*Arabic Translator

*Spanish Translator (2 FTE)

*Producer

*Director of Community Engagement (Partially Funded)

DESCRIPTION:

One of our strategies to support our families who have under performing students has been a robust

Communications Director, .6 FTE
Communications Manager, .6 FTE

Communications Director, .6 FTE
Communications Manager, .6 FTE

Communications office. OUSD believes that transparency and effective communication are critical to the strategic efforts the district is focused on to improve student outcomes. The more communication, the more opportunities our parents/guardians have to engage with their children about their experience with school. The Office of Communications oversees all strategic communications including internal and external communications to parents, families, community members, partner agencies and media. Communications also has translation and interpreting services which allows families of diverse language backgrounds to fully participate in their child's education with high quality communication equal to the English version. To the extent feasible, these services also support the participation of families with limited English proficiency in District and school activities while facilitating access to and understanding of the education process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$928,676	\$278,380	\$286,732
Source	Supplemental and Concentration	Base	Base
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount	\$888,174	\$1,554,585	\$1,601,223
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$111,973	\$88,104	\$90,747
Source	Title I	Title I	Title I
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount	\$9,000		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$103,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies		

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

New Action

Unchanged Action

2017-18 Actions/Services

6.2 BEHAVIORAL HEALTH -
TRANSITIONAL STUDENTS &
FAMILIES, FOSTER YOUTH UNIT
LCAP Action Area 6.1, Parent Guardian
Leadership Development

SERVICE:

Provide workshop training services for our
foster parents to learn how support their
students while in OUSD.

Provide funding for Foster Youth Advisory
Meetings.

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total =\$5,000

*Trainings and funding for meetings
(Conferences & Independent Contractors)

One of our strategies for engaging and
supporting our foster youth students is for
current & former OUSD foster youth to
participate in LCAP engagements.

2018-19 Actions/Services

Action 2 - Parent & Family Engagement

SERVICES:

Provide 19.45 FTE.

Continue to support family & community
engagement activities by assisting schools
with organizing the implementation of
school governance standards, provide
technical assistance on School Site
Council and Subcommittee formation and
development, support and coordinate
community engagement for the Local
Control Accountability Plan to provide
access for parent education, establish
partnerships with local social service
agencies to bring services to school sites,
and act as a resource to parents for
navigating the school site and school
district.

LCFF Supplemental & Concentration Funded:

Regional Family Engagement Liaison, 4
FTE

LCAP Program Manager, 1 FTE

2019-20 Actions/Services

Action 2 - Parent & Family Engagement

SERVICES:

Provide 19.45 FTE.

Continue to support family & community
engagement activities by assisting schools
with organizing the implementation of
school governance standards, provide
technical assistance on School Site
Council and Subcommittee formation and
development, support and coordinate
community engagement for the Local
Control Accountability Plan to provide
access for parent education, establish
partnerships with local social service
agencies to bring services to school sites,
and act as a resource to parents for
navigating the school site and school
district.

LCFF Supplemental & Concentration Funded:

Regional Family Engagement Liaison, 4
FTE

LCAP Program Manager, 1 FTE

	Director of Community Engagement, .45 FTE Community School Managers, 5.25 FTE	Director of Community Engagement, .45 FTE Community School Managers, 5.25 FTE
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$1,317,607	\$1,357,136
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$229,443	\$236,327
Source		Title I	Title I
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits
Amount		\$877,835	\$904,170
Source		Restricted Local	Restricted Local
Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

6.3 STUDENT & FAMILY ENGAGEMENT, COMMUNITY SCHOOLS STUDENT SERVICES

LCAP Action Area 6.5, Academic Parent-Teacher Communication & Workshops

SERVICE:

Maintain 6 FTE (Classified Salaries & Benefits).

Provide direct school site support of English Learners and Low Income students/families, Regional Family Engagement Liaisons to support each network with building family engagement infrastructure, as part of Supt's vision to improve site level family engagement (Classified Salaries & Benefits). Provide support for parent-teacher relationships and partnership for student learning of English Learners, Low Income Students, AAM, AAF, Latino, Students with Disabilities, by providing teacher stipends for implementing Parent-Teacher

2018-19 Actions/Services

Action 3 - School Sites

SERVICES:

School sites will select from the following actions and services for students & families indicated as needing additional supports:

- Family engagement activities such as workshops, incentives, and awards
- Parent liaisons and community coordinators

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

2019-20 Actions/Services

Action 3 - School Sites

SERVICES:

School sites will select from the following actions and services for students & families indicated as needing additional supports:

- Family engagement activities such as workshops, incentives, and awards
- Parent liaisons and community coordinators

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).

Home Visit (PTHV) model (Classified Salaries & Benefits).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:

Total = \$381,681

4 of the 6 FTE provide supports and services specifically to English Learners, Foster Youth, and Low Income students.

*Liaison Regional Family Engagement (4 FTE)

*Teacher Stipends to support parent teacher home visits

DESCRIPTION:

One of our strategies to improve family engagement is to improve site level family engagement with special attention to students and families of English Learners and Low Income students. This office assists school sites with developing the strategy about the building of a family engagement infrastructure.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$336,681	\$277,436	\$285,759
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits

Amount	\$45,000	\$173,100	\$178,293
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$100,583		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$69,658		
Source	Title I		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

STUDENT & FAMILY ENGAGEMENT,
COMMUNITY SCHOOLS STUDENT
SERVICES
LCAP Action Area 6.4, Parent/Guardian
Volunteer Support

This office supports family attendance and consistent participation at monthly site based parent academies, site parent action teams, literacy nights, and school site council trainings to develop parent capacity for partnership with student learning of English Learners, Low Income Students, African American Male, African American Female, Latino, Students with Disabilities.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies		

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

SCHOOL SITES
LCAP Goal 6, Parents & Families are Engaged in School Activities
LCAP Action Areas 6.1 - 6.5

SERVICES:

School Sites selected from a menu of supports and services that focus specifically on Foster Youth, English Learners, and Low Income Students. The menu selection includes the following: Provide family engagement activities, incentives, and awards (Stipends, materials).

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:
Total = \$160,348

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,815		
Source	Supplemental and Concentration		
Budget Reference	1000 and 3000: Certificated Personnel Salaries and Benefits		
Amount	\$118,902		
Source	Supplemental and Concentration		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$14,826		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$8,805		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools:

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

FAMILY STUDENT ENGAGEMENT,
COMMUNITY SCHOOL STUDENT
SERVICES

LCAP Action Area 6.2, Family
Engagement Professional Learning for
Administrators & Teachers & Staff

SERVICE:

Maintain 1 FTE (Classified Salaries &
Benefits).

Support and develop central office
engagement team to implement youth and
family engagement standards, theory of
action (Classified Salaries & Benefits).
Coordinate district wide parent-teacher
home visit program, and lead site based
staff training, to develop student-teacher
and parent-teacher partnerships for
student learning of English Learners, Low
Income Students, African American Male,
African American Female, Latino,
Students with Disabilities (Classified
Salaries & Benefits).

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,021		
Source	Base		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		
Amount	\$81,021		
Source	Title I		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$

Percentage to Increase or Improve Services

%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$77,058,243

Percentage to Increase or Improve Services

26.50%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

OUSD is providing supports and services over and beyond the academic base for our Low Income students, English Learners, and Foster Youth. In addition, we are providing targeted actions and services for our four focal student groups -- Homeless students, Students with Disabilities, English Language Learners, and African American students -- a large majority of whom are also Low Income students, and/or Foster Youth. We believe these additional supports will accelerate the performance, engagement, and participation of our students so that they are College, Career and Community ready.

GOAL 1: STUDENTS ARE COLLEGE AND CAREER READY

1. PATHWAY PROGRAMS (LEA-wide)

One key approach to increasing graduation rates and college and career readiness for our low-income, English learner, and foster youth students (many of whom will be the first generation to go to college) is through Linked Learning pathways in our high schools. Access to a wide range of Linked Learning pathways has greatly increased, with grade 10 enrollment jumping from 57% in 2015-16 to 85% in 2017-18, and participation has increased by double-digits for most underrepresented student groups over the past three years. Linked learning offers a series of courses in engaging, industry-themed pathways in fields as diverse as Architecture, Health and Bioscience, Engineering, Fashion, Culinary, Entrepreneurship, Multimedia, Green Energy, Computer Science, and Sustainable Urban Design, to name a few. Almost every high school, including all three continuation high schools, has at least one Linked Learning Pathway. Each pathway includes work-based learning as well as Career Technical Education courses that frequently carry dual high school and community college credits. With California's new College/Career Readiness Indicator, we are confident that Linked Learning will continue to contribute to more OUSD students fulfilling the indicator criteria for "Prepared," through completing A-G course requirements, Career Technical Education, and dual enrollment courses.

As the pathway programs expand and diversify in industry themes, we are investing in staff to ensure that every pathway sustains robust work-based learning and that relevant pathways provide access to trades and apprenticeships. We are also investing in coordination of local business connections and projects with schools, and in some KDOL staff time to support internships, video production, and other work-based learning with the Media pathway and other high schools. Because we have several high schools with Health pathways, and because health careers are the most popular choice for our low-income students of color as reported in the annual Senior Survey, we are investing in program management for the health pathways.

LCFF Supplemental & Concentration Funded:

Work Based Learning Coordinator, .8 FTE

Trades & Apprenticeship Coordinator, .6 FTE

Business to Schools Coordinator, .8 FTE

Health Partnerships Program Manager, 1 FTE

Producer for Multi-Media Pathway, .5 FTE

Linked Learning Director, 1 FTE

(Refer to LCAP Goal 1 Action 1)

2. RIGOROUS ACADEMICS (LEA-wide)

Our OUSD Graduate Student Profile describes a student who is academically proficient, civically engaged, and an essential communicator. Based on this profile, we are developing authentic, performance-based assessments of student learning, culminating in the Senior Capstone Project, which involves field research, academic research writing, and an oral presentation on a meaningful topic chosen by the student. In 2017-18, 2,083 high school seniors participated in the Senior Capstone Project, with two-thirds of the projects and presentations scored with a common rubric. In 2017, 81%-86% of participating students reported that the project provided useful skills as a researcher, as a presenter, and as a proactive learner. We are investing in continuing and deepening the Senior Capstone Project and the use of the common rubric that scores each student's project on the domains of Argument, Multiple Perspectives, Evidence, and Analysis.

We are also investing in support for and coordination of Advanced Placement (AP) and International Baccalaureate (IB) courses. AP courses are taught at a college level and prepare students for the corresponding AP tests in which scores of 4 or 5 on a 5-point scale can carry a semester or a year of college credit at participating colleges and universities. IB courses are currently offered at Skyline High School, and can lead to an IB Diploma that helps to prepare students for the rigors of college. Equitable access to AP and IB courses is particularly important for our low-income, English language learner, and foster students, since many of these students will be the first generation in their families to go to college. We are also investing in access to quality computer science classes, with a focus on student groups that are underrepresented in computer science college majors and careers.

We are continuing to introduce computer science courses while students are in middle school and in their first year of high school. Computer science is now pervasive in our daily lives, and it is important that students become not only consumers of computer-based technologies but also creators. Early exposure to computer science, including coding, also enables students to enter rigorous college preparatory computer science Linked Learning pathways in high school with the prerequisite math and computer science knowledge and skills. In addition, the Intel project is specifically designed to increase the number of students from underrepresented groups who successfully complete advanced Computer Science pathways to college and career.

(Refer to LCAP Goal 1 Action 2)

LCFF Supplemental & Concentration Funded:

Computer Science Manager, 1 FTE

Computer Science Coordinator, 1 FTE

Intel Project Manager, 1 FTE

CTE/Performance Based Assessment Manager, .8 FTE

3. COLLEGE COUNSELING & ADVISING STUDENTS (LEA-wide)

College counseling and academic advising is particularly important for our low-income, English language learner, and foster students, since many of these students will be the first generation in their families to go to college. Most students report a desire and intention to go to college, but may not be familiar with the eligibility requirements, or how to navigate the complex application and admissions processes, financial aid resources. We are investing in academic counselors and college and career specialists who develop and implement a comprehensive counseling program in our middle schools and high schools, support Credit Recovery during the school year and in the summer, counsel students on completing the A-G course sequence for college eligibility, support students in completing Financial Aid and college scholarship applications, and maintain the Future Centers at select middle schools and high schools with high proportions of low-income students and/or English language learners. Other aspects of college counseling and advising involves choosing and applying to colleges, so we continue to invest in maintaining the college recruitment networks and college fairs.

We also continue to invest in Alternative Education Student Assignment Specialists who support students transitioning to Alternative Education programs. The Alternative Education schools serve a disproportionate number of low-income and foster youth students with higher needs.

(Refer to LCAP Goal 1 Action 3)

LCFF Supplemental & Concentration Funded:

Counselors, 15.3 FTE

College & Career Specialists, 6 FTE

Comprehensive Support Coordinators, 2 FTE

Alternative Education Student Assignment Specialist, 1 FTE

4. INTEGRATED SUPPORTS (LEA-wide)

Integrated supports are vital in supporting our targeted groups of students to become college and career ready. We organize our learning with integrated supports in mind because we know our OUSD students and can anticipate their learning needs and interests. In addition to the academic and behavioral health supports explained in our LCAP goals, we designed built-in wrap around services like advisory structures to ensure the time during the school day for students to create college and career plans; credit recovery opportunities through after-school programs and summer school, and when needed through an alternative education approach. We have also considered the needs of our students by providing home and hospital educational services and Independent Studies, and by planning for support systems our students may need to access. Summer learning opportunities are offered at schools throughout the city, and prioritize students in need of credit recovery and students who would benefit from a focus on reading acceleration.

(Refer to LCAP Goal 1 Action 4)

LCFF Supplemental & Concentration Funded:

Summer Learning/School Stipends

Alternative Education Program Teachers

Independent Studies Teacher, 1 FTE

Home & Hospital Program Manager, .6 FTE

5. ACADEMICS & INSTRUCTIONAL INNOVATION PK-Young Adult (LEA-wide)

OUSD has identified three academic strategy areas for 2018-19:

Language and Literacy -- Text-based Academic Discussion, Reading Complex Text, and Writing with Evidence, including for English Language Learners and Academic Language Learners

Standards-based Instruction -- aligned to Common Core State Standards and Next Generation Science Standards, and including district-wide benchmark assessments across all schools

Conditions for Student and Adult Learning -- integrated academic and behavioral Multi-Tiered System of Supports, with an emphasis on Tier I/Best First Instruction for all students

Through an integrated and cross-departmental approach, all central office academic services will support schools to implement best practices in our three academic focus areas. Our approach will ensure that teachers and school leaders regularly collect and analyze multiple kinds of data about student performance and the students' experience of learning, and that they use that data in working with students, parents, and community to improve the school.

We will provide professional learning opportunities that are driven by our vision of quality teaching and learning. These opportunities will provide professional learning that models effective practices and promotes teacher leadership, that spurs independent and shared reflection, and that supports teachers to continuously evaluate and revise their classroom practices to improve learning outcomes. We will ensure that our professional learning has a demonstrable impact on teacher instructional practice and on student learning.

(Refer to LCAP Goal 1 Action 5)

LCFF Supplemental & Concentration Funded:

Literacy Director, .6 FTE

English Language Learner Multi-Lingual Achievement Executive Director, .8 FTE

School Partners, 3.2 FTE

Social Emotional Learning Coordinator, 1 FTE

LCAP Coordinator, 1 FTE

6. PROGRESS MONITORING (LEA-wide)

In 2018-19, we will establish, publish, and roll out a set of foundational data reports for central office and site leadership that ensures data disaggregation for our four focal student groups -- Students with Disabilities, Homeless, English Language Learner, and African American students. These reports will be reviewed using a data review protocol at specified times during the school year for the purpose of monitoring the progress of all students and of our focal student groups and determining additional or adjusted intervention services that may be required. Data tools allow for disaggregation by race/ethnicity, English fluency and fluency subgroups, home language, special education status, foster youth, homeless status, low income status, grade level, etc.

We will also generate data profile reports at the central office level that are specific to these four student groups. A key aspect will be monitoring progress on closing performance gaps for identified student groups, such as the data on disproportionate suspensions of our African American students and Students with Disabilities.

We will set targets for improvement and will monitor progress, reflect, and adjust our plans accordingly throughout the year. Research and data staff will provide access to quality data, analysis, reports, and tools to support central and school leaders and staff in monitoring student progress. This work also supports the evaluation of implementation and impact of key actions and services in our LCAP.

(Refer to LCAP Goal 1 Action 6)

LCFF Supplemental & Concentration Funding:

Research Assessment Data Executive Director, .6 FTE

Analytics Director, .6 FTE

Data Analyst II, .5 FTE

Research Associate, Disproportionality, 1 FTE

7. RESEARCH & DATA TOOLS & SUPPORT (LEA-wide)

Our Data Analysts produce comprehensive database interactive dashboards for SBAC results to measure learning & mastery of Common Core State Standards in English Language Arts/Literacy & Mathematics, and a new dashboard for California Science Test (CAST) results to measure learning and mastery of Next Generation Science Standards. They also produce other reports and data tools on graduation and dropout rates, suspensions, and other indicators included in our LCAP, and track and publish data usage of foundational data reports. Our Analytics Specialist for GIS Mapping provides data analysis and maps for the Strategic Regional Analysis and Blueprint for Quality System of Schools work.

Our Human Capital data team manages our staffing data and helps to monitor our progress in recruiting and retaining teachers and school leaders, particularly in our hard-to-staff schools located in neighborhoods with high environmental stress factors, and in hard-to-fill content areas such as secondary Math and Science, and Special Education. The team also creates data analysis and tools to explore results of our new OUSD Staff Engagement and Retention survey. Our Strategic Fellow is developing a new area of analysis focused on return on investment as related to key actions, services, and also develops interactive tools to explore and use results of our three annual surveys for students, staff, and parents/guardians: California Healthy Kids Survey, California School Parent Survey, and California School Climate Survey (for school-based staff). Our School Data and Assessment Coordinator provides direct training to teachers and school leaders in using our Assessment platform, Illuminate, including training in creating assessments using the Illuminate bank of test items, entering scores to generate classroom assessment reports, and other features.

LCFF Supplemental & Concentration Funded:

Data Analyst II, 2.3 FTE

Human Capital Strategic Initiatives Manager, .6 FTE

Human Capital Reporting Specialist, .6 FTE

Analytics Specialist, GIS Mapping, .6 FTE

Strategic Fellow Sr., .5 FTE

School Data & Assessment Coordinator, 1 FTE

(Refer to Goal 1 Action 7)

8. SCHOOL SITES (School-wide)

School sites will select from the following actions and services for students indicated as needing additional supports:

- Extended learning, including summer, extended day, and enrichment activities with a language focus
- Additional counselors
- Instructional Teacher Leaders
- Class size reduction
- Dual enrollment supports
- College and career readiness supports
- Pathway development and support
- African American Male Achievement/Latino Manhood Development Teachers
- APEX and Credit Recovery Teachers to support students to get on track for graduation

(Refer to LCAP Goal 1 Action 8)

9. SCHOOL IMPROVEMENT & TRANSFORMATION (School-wide)

School improvement and transformation work will include continued support for schools undergoing a multi-year change process, including schools in the West Oakland STEM corridor and former Elevation Network schools (Martin Luther King/Lafayette, Prescott, Hoover, West Oakland Middle School, Sankofa Academy), as well as specialized transformation support for identified schools. The work will include:

Deciding the criteria that will determine which schools or clusters of schools go through the multi-year transformation process;

Engaging with stakeholders (families, staff, school leadership, central leadership) to determine how the school redesign process will be implemented;

Creating plans for how schools will go through the transformation process;

Working with the school community to implement the necessary changes;

Evaluating the effects of redesign/transformation process on students, staff, and community;

Coordinate central office adjustments and support for schools going through redesign;

Provide professional development and individual school support in the school redesign process.

(Refer to LCAP Goal 1 Action 9)

LCFF Supplemental & Concentration Funded:

Continuous School Improvement Coordinator, 1 FTE

GOAL 2: STUDENTS ARE PROFICIENT IN STATE ACADEMIC STANDARDS

1. QUALITY INSTRUCTIONAL PROGRAM (LEA-wide)

Our quality instructional program will provide students with curricula that are meaningful and challenging to them. Such curricula are shaped by student input, target their assessed learning needs, and take advantage of their strengths and experiences. It educates them about their history and culture, and that of others. Our curricula show how what is learned in school can help students to solve real problems in their lives.

Our quality instructional program will ensure that all teaching is grounded in a clear, shared set of beliefs about how students learn best. Our quality instructional program will use instructional strategies that make learning active for students, that provide them with different ways to learn, and that respond to their different learning needs (including language and literacy needs). Instruction is geared toward the construction of meaning, disciplined inquiry and the production of writing and problem-solving that has value beyond the school.

Our quality instructional program will ensure that students know what they're learning, why they're learning it and how it can be applied. It ensures that students understand what it looks like to know, perform, and interact “well” (i.e., with quality). It ensures that students play an active role in managing and shaping their learning and in developing an individualized learning plan for improvement.

Our quality Instructional program will make sure that teachers work together in professional learning communities—to develop common lessons, to build a shared understanding of how students are progressing, and to coordinate assistance or interventions for students. This approach will be implemented and supported by our Literacy Coordinators, our STEM Coordinators, and our Teacher Coaches who will also provide support to our Special Education teachers.

Provide support to teachers with curriculum development & assessment on implementing the Common Core Standards and Next Generation Science Standards using a project based learning approach.

Provide foundational professional development.

Provide coaching for teachers.

Track attendance of first-year teachers at foundational Professional Development.

(Refer to LCAP Goal 2 Action 1)

LCFF Supplemental & Concentration Funded:

Literacy Coordinator, 4 FTE

STEM Coordinator, 5 FTE

Teacher Coach, 9.6 FTE

Elementary Science Coordinator, .8 FTE

Professional Learning stipends

3. TEACHER RECRUITMENT PIPELINES & RETENTION PROGRAMS (LEA - Wide)

Based on our local data, our Parent Student Advisory Council (PSAC) inquiry on teacher retention in 2016-17, and our reflections as an organization, teacher recruitment and retention is a top priority. This need to hold onto and develop our teachers is greatest in our schools with the highest concentrations of Low Income students, English Learners, and Foster Youth and the highest concentrations of new teachers with lower retention rates. This is a critical need because teacher turnover has a negative impact on the effectiveness of our professional development, new teacher supports, teacher collaboration, and coaching resources. It therefore affects the quality of classroom instruction and student learning and academic performance.

Given the statewide teacher shortage, OUSD is investing in growing our own teachers through building pipelines for OUSD community members and staff (classified staff, special education paraeducators and instructional support specialists for special needs students, after-school providers, substitute teachers) to become teachers. They often live in Oakland and match the racial/ethnic, cultural, and linguistic diversity of our students. We will continue to provide and grow our four recruitment pipeline programs: Classified to Teacher, After-school to Teaching, Visiting Teacher, Maest@s Teacher Program (for Latino/a candidates - our most underrepresented ethnicity as compared to our students), while maintaining our contract with Teach for America and continuing the Newcomer teacher residency at Oakland International High School.

Using findings from our first annual Staff Engagement and Retention Survey (Spring 2018), we will develop and implement recommendations to support teacher retention, with special attention to new teachers.

(Refer to LCAP Goal 2 Action 3)

LCFF Supplemental & Concentration Funded:

Retention Specialists, 1.4 FTE

Recruitment Specialist, 1 FTE

Teacher STIP Sub, 1 FTE

School Partners, 1.5 FTE

New Teacher Support Director, .6 FTE

4. TEACHER COLLABORATION TIME (LEA-wide)

OUSD began providing an additional 30 minutes per week for teacher collaboration in 2016-17, adding time to the early release day for teacher collaboration, planning, and professional development, and in 2018-19, OUSD is adding an additional 30 minutes per week for teacher collaboration. The investment across the district principally supports the needs of teachers who serve students who are low income, English learners, or foster youth. While teachers at all schools are provided the additional collaboration time, 78% of our student population qualifies as unduplicated students. We know that teacher collaboration is a key to improving classroom instruction and to continuous school improvement, and particularly benefits new teachers. This dedicated time for teacher collaboration is particularly relevant for our schools that serve students who are furthest from opportunity. This strategy is supported by research on professional learning in high-performing systems. Studies find that the most effective professional development consists of regular cycles of inquiry, led by and for teachers, and focused on the progress and needs of individual students. Through these inquiry cycles, teachers look at student data and student work, and make adjustments to their curriculum, instruction, and ways of assessing student learning in order to better reach and teach all students, and to accelerate learning for those who are performing below grade level standards in literacy, mathematics, science, and other content areas.

(Refer to LCAP Goal 2 Action 4)

5. CURRICULUM RESOURCES (LEA-wide)

A quality instructional program ensures that the curriculum follows state and district standards, with clear learning targets, effective sequencing of content to ensure all students reach proficiency, and regular, standards-aligned benchmark assessments to track student progress. Additionally, our curricular resources must be implemented in a thoughtful, integrated learning system that includes the use of technology. Our students will have access to instructional technology which will provide a blended approach engaging them in their learning. Students will be able to further their studies of math, science, and language arts with the support of our instructional technology licenses, instructional technology coordinator, and our computer technician who all work in concert with each other to bring an added educational experience to our students through technology.

(Refer to LCAP Goal 2 Action 5)

LCFF Supplemental & Concentration Funded:

Instructional Technology Coordinator, 1 FTE

Instructional Materials Specialist, .6 FTE

Computer Technician, 1 FTE

7. MUSIC TEACHERS (LEA-wide)

The school music program ensures that all Oakland students have access to music learning opportunities. OUSD will provide music teachers, instruments, and opportunities to play in band or orchestra for students in schools with concentrations of low-income students. Following the findings of a three-year longitudinal study of the Music Integrated Learning Environment (MILE) Project at Oakland elementary schools, OUSD determined that music learning outcomes are integrally tied to academic learning outcomes, and that music serves as an entry point to literacy and mathematics. The College Board, California Alliance for the Arts, and others have affirmed the benefits of arts education, including benefits to academic learning for low income students.

In OUSD, music teachers provide enrichment to students in all grades. They teach instrumental music as a an art form that would be out of reach for many of our families because of the prohibitive cost of instruments and private lessons. Instrumental music instruction and performances are also increasingly seen as a strategy to strengthen student engagement and target different modalities of the brain. Learning a musical instrument has been proven to expand the brain and increase the capacity for learning, and Dr. Gordon Shaw's ground-breaking neurological research found that listening and playing music influences "spatial-temporal" mathematical reasoning and thinking steps ahead, as in playing a game of chess. The music programs also serve to foster student engagement and promote daily attendance.

(Refer to LCAP Goal 2, Action 7)

8. SCHOOL SITES (School-wide)

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

(Refer to LCAP Goal 2, Action 8)

9. ADDITIONAL TEACHERS

In addition to base funding, some schools need additional resources to fund more teachers because of special programs and/or enrollment configurations. It is our goal to create robust program offerings for our specific student groups, particularly where there is an identified performance gap. Additional teachers over and beyond the base were granted in the following areas: High school A - G requirements, newcomer teachers, middle school elective teachers, and additional teachers to eliminate combination grade classes where high numbers of combination classes existed in some elementary schools.

(Refer to LCAP Goal 2, Action 9)

GOAL 3 - STUDENTS ARE READING AT OR ABOVE GRADE LEVEL

1. EARLY LITERACY DEVELOPMENT (LEA-wide)

We are continuing to develop data analysis and data tools to monitor early literacy development for our students in TK/K through grade 3 -- the critical years for students to learn to read. Our Research Associate 0-8 focuses on providing data and tools to monitor literacy and learning in the early grades, and also conducts studies to evaluate the impact of Early Common Core Teacher Leaders, reading programs and interventions, and reading partnerships and supports.

The Reading Clinic will continue to support Special Education students who are referred for intensive reading recovery intervention using research-based methods -- Lindamood Bell and SIPPS/Systematic Instruction in Phonological Awareness, Phonics, and Sight Words. The goal in 2018-19 is to move to a coaching model by training Resource Specialists to implement specialized, research-based instructional strategies focused on literacy instruction.

(Refer to LCAP Goal 3, Action 1)

LCFF Supplemental & Concentration Funded:

Research Associate, 0-8 Early Literacy 0.6 FTE

Transitional Kindergarten Reading Tutors, 10.5 FTE

Reading Clinic Teacher, 2 FTE

4. SCHOOL SITES (School-wide)

Schools will select from the following actions and services for students indicated as needing additional supports:

- Literacy Instructional Teacher Leaders and Teachers on Special Assignment
- Instructional support staff and reading intervention teachers
- Reading assessment, programs, and materials for struggling readers
- Staff and materials to support additional reading intervention classes
- Staff to support small group instruction and reading intervention
- Licenses and technology for blended learning reading intervention software
- Contracts to support reading intervention
- Professional development in literacy
- Extended day/enrichment for struggling readers to receive small group acceleration.
- Family engagement, incentives, and awards focused on reading campaigns and achievement
- Books for classroom libraries
- Library staff
- Academic mentors
- Supplementary English Language Development materials.

(Refer to LCAP Goal 3, Action 4)

GOAL 4 - ENGLISH LEARNERS ARE REACHING ENGLISH FLUENCY

1. LANGUAGE AND LITERACY DEVELOPMENT FOR ENGLISH LANGUAGE LEARNERS

Our dual language (English/Spanish) programs provide a proven successful pathway for English Language Development and literacy for our English Language Learner students who speak Spanish at home. These programs foster fluency and literacy in the student's home language while simultaneously developing fluency in speaking, listening, reading, and writing in English. Dual language schools develop fully bilingual and biliterate students, while accelerating English language development and supporting overall success in school.

Over the past four years, Oakland has experienced a dramatic increase in the number of Newcomer students arriving in Oakland and enrolling in our schools. Many of these students are older Unaccompanied Minors and refugee/asylee students whose enrollment quickly outpaced our preexisting Newcomer programs, especially at the middle school and high school levels. Our Director of

Newcomer Programs oversees all of our Newcomer programs, including the placement and expansion of our secondary Newcomer programs and coordinated support services for Newcomer students.

(Refer to LCAP Goal 4 Action 1)

LCFF Supplemental & Concentration Funded:

Multilingual Pathways Coordinator, .8 FTE

Newcomer Programs Director, .8 FTE FTE

3. ENGLISH LANGUAGE LEARNERS ASSESSMENT & PROGRESS MONITORING

One of the primary ways of monitoring English Language Learner progress is through annual progress on the state assessment for English language development and through monitoring English Learner reclassification as Fluent English Proficient (RFEP). Annual progress and reclassification are important. Students who make adequate yearly progress and are reclassified within 5-6 years tend to perform above the district average in academics and graduation rates. However, students who do not make adequate yearly progress are at-risk of becoming Long-Term English Learners, who have higher dropout rates and are more likely to be reading multiple years below grade level. For the past several years, OUSD has analyzed reading assessment data (Reading Inventory) and results from the state English language proficiency tests (California English Language Development Test/CELDT, now English Language Proficiency Assessment for California/ELPAC) to reclassify eligible students at two points in the school year (Fall and Spring), enabling these students to take a full schedule of English-only classes. Data dashboards and multiple-indicator student profiles are also provided on English-learner subgroups to support targeted interventions for Newcomer students, Long-Term English Learners (LTEL), and students at-risk of becoming LTELs.

(Refer to LCAP Goal 4, Action 2)

LCFF Supplemental & Concentration Funded:

English Learner Coordinator, .8 FTE

Data Analyst II for English Learner data analysis, .5 FTE

4. SCHOOL SITES (School-wide)

School sites will select from the following actions and services for students indicated as needing additional supports:

- Academic Mentors/Instructional Assistants to support English Language Learners
- English Language Learner or Newcomer Teacher on Special Assignment
- Stipends for English Language Learner-focused Teacher Leaders and ELL Ambassadors
- Professional Learning to support English Language Learners and Newcomers
- Newcomer teachers and program supports
- Additional English Language Development teachers
- Language program design
- Heritage Language classes
- Staff to balance class size to maintain bilingual/dual language program model
- Supplies to support English Language Learner instruction

(LCAP Goal 4, Action 4)

GOAL 5 - STUDENTS ARE ENGAGED IN SCHOOL EVERY DAY

1. BEHAVIORAL HEALTH (LEA-wide)

Our mission is to be a full-service community district that provides students with the conditions to learn and to thrive. We educate and serve the whole child, and integrate services and supports for physical, social-emotional, mental, and behavioral health with engaging opportunities learning and rigorous academics. We ensure that every school has developed a Culture and Climate plan, and that every school is implementing its plan, and has a plan to reduce chronic absence and school disciplinary practices that remove students from classroom learning. We are monitoring that every school is following the Discipline Matrix and the Transforming School Culture handbook. We also provide training in trauma-informed practices so that teachers, school safety officers, and other staff can recognize the signs of trauma in our most vulnerable student populations. Our Attendance and Discipline Coordinator oversees our work in reducing truancy and providing Success Mentors for some of our highest needs, low-income students who are missing so much school that they are falling behind and becoming disengaged with school.

(Refer to LCAP Goal 5 Action 1)

LCFF Supplemental & Concentration Funded:

Attendance & Discipline Coordinator, .6 FTE

Behavioral Health Program Manager, .5 FTE

2. TRANSFORMING SCHOOL CULTURE & CLIMATE (LEA-wide)

Positive school culture and climate creates the best conditions for learning, and fosters positive student-to-adult and student-to-student relationships. Transforming school culture and climate is an ongoing priority for central office and schools, and is focused on positive student engagement rather than simply reducing suspensions. Restorative Justice practices such as classroom community building circles are designed to facilitate empathy among students through sharing of common experiences, hopes, and dreams. These circles are a component of our Whole School Restorative Justice Initiative through which we seek to foster caring relationships among diverse student groups in order to prevent harm and create a safe space in the classroom for teaching and learning. These circles provide opportunities for check-ins, discussion of emergent issues, teaching of Social Emotional Learning standards (self-awareness, self-management, relationship skills, social awareness, and responsible decision-making), as well as explorations of identity, diversity, race and culture. These circles are a primary strategy for prevention of bullying and harassment through fostering an appreciation of similarities and differences. We have seen positive results, including a reduction in out-of-school suspensions, from multiple years of coordinated Restorative Justice work in our schools, and continue to invest in this school-wide approach.

We are continuing to invest in targeted programs and services for our focal student groups as well as for other groups for whom the universal Tier I instruction and behavioral supports are not enough to close performance gaps or eliminate the disproportionate suspensions for our African American students and Students with Disabilities. This includes our targeted work to support African American male and female achievement, as well as Asian Pacific Islander and Latino/a student achievement. All of these targeted groups are predominantly low-income (from 76% to 85%), and 52% of our 16,000 Latino students and 36% of our 1,800 Asian students are also English Language Learners. We are continuing to support teachers for the Manhood Development Program and the Mastering Our Cultural Identity courses developed by the Office of African American Male Achievement and currently being replicated in other school districts -- San Francisco, Seattle, and Antioch. We are also maintaining our wraparound services specifically designed to support our Newcomer students and our Sanctuary District work.

We are integrating Behavioral Specialists and Instructional Support Specialists who work with Special Education students with Program Managers from Behavioral Health, Restorative Justice, Social and Emotional Learning and the Office of Equity to better address equity issues for the focal student groups, noting that there is considerable overlap and disproportionality among some of the groups. We are integrating cultural responsiveness into our professional learning for trauma-informed practices, Positive Behavior Interventions and Supports, and new modules to address implicit bias.

(Refer to LCAP Goal 5 Action 2)

LCFF Supplemental & Concentration Funded:

Restorative Justice Coordinator, .8 FTE

Restorative Justice Facilitators, 9.3 FTE

Restorative Justice Program Managers, 1.8 FTE

Manhood Development Facilitators, 5 FTE

Social Emotional Learning Program Manager, .4 FTE

Instructional Support Specialist, 1.6 FTE

Climate Program Manager, 1 FTE

Behavioral Health Program Manager, 1 FTE

Behavioral Specialist, 5 FTE

Asian Pacific Islander Student Achievement Program Manager, 1 FTE

Latino Student Achievement Program Manager, .5 FTE

Office of Equity Deputy Chief, 1 FTE

Academic Targeted Strategies Director, 1 FTE

Student, Parent, & Family Engagement Strategies Director, 1 FTE

3. SAFE & HEALTHY SCHOOL CLIMATE

School Safety Officers are part of providing a safe learning environment that is free from violence. OUSD will provide 82 School Security Officers (SSOs), including in schools located in neighborhoods with high crime rates and high levels of environmental stress. Schools located in these neighborhoods serve student populations that are overwhelmingly low-income and English language learner students. SSOs provide outreach to the community, and help to ensure students and families feel safe at school. School Security Officers are trained in trauma-informed restorative practices, understand how to recognize the signs of trauma in a student, and how to de-escalate conflict. SSOs testify that they welcome the training and the more positive relationships they are able to build with students as a result of taking a restorative approach. They are an integral part of our approach to creating positive school culture and climate, and to implementing restorative rather than punitive practices, in support of positive behavior for children and adults. Many SSOs serve as mentors and buddies to students who are most in need. Next year all SSOs will continue to receive training in Restorative Justice, trauma-informed practices, social-emotional learning, and Positive Behavior Intervention and Supports.

We are also continuing to invest in health related services, including tobacco and drug prevention programs as well as direct health services provided by our school nurses and school-based health clinics. Chronic illnesses such as asthma disproportionately affect students who live and go to school in low-income neighborhoods where students experience high levels of exposure to air pollutants (such as particles from diesel-fueled trucks).

(Refer to LCAP Goal 5 Action 3)

LCFF Supplemental & Concentration Funded:

School Security Officers, 82 FTE

TUPE Program Specialist, .3 FTE

Health Services Coordinator, .6 FTE

School Nurses, 5.8 FTE

Medi-Cal Program Manager, 1 FTE

4. CASE MANAGEMENT

In our multi-tiered system of academic and behavioral supports, our Tier 3 interventions include case management support for the non-academic needs of our highest need students. This includes coordinated, individual supports for the following:

- Refugee and Asylee students and Unaccompanied Immigrant Youth who are fleeing violence, war, and persecution, and who frequently experience interrupted formal education. These students are also English language learners and many are homeless or in transitional housing.
- Students who are chronically truant or absent and whose attendance is monitored by a community School Attendance Review Board (SARB), which meets with families to discuss barriers to attendance and to connect families to community resources through which families receive additional support. These students are overwhelmingly low-income.
- Foster Youth who receive coordinated services through case management.
- Juvenile Justice case management to support student transition from the Juvenile Justice Center to OUSD schools.
- Targeted prevention and intervention services for gang-impacted youth that also addresses neighborhood level violence that interferes with a student's well-being and school engagement.

In addition, case managers help to provide technical assistance to schools with a focus on Foster Youth, Unaccompanied Immigrant and Refugee/Asylee Youth.

(Refer to LCAP Goal 5 Action 4)

LCFF Supplemental & Concentration Funded:

Community School Attendance Review Boards (SARB) Coordinator, .8 FTE

Juvenile Justice Coordinator, 1 FTE

Juvenile Justice Case Manager, 1 FTE

Social Workers, 2 FTE

Attendance & Discipline Program Managers, 2 FTE

Attendance & Discipline Case Managers, 5 FTE

6. ATHLETICS (LEA-Wide)

The Oakland Athletic League oversees schedules, bus transportation, supervision, coaching, supplies, and the wide range of athletic programs for girls and boys at the high schools and middle schools across the city. A large majority of students at these high schools and who play on OAL teams are low-income students, and for many of these students, high school athletics provides a pathway to high school graduation and college. The OAL upholds academic standards by requiring that student athletes maintain a 2.0 grade point average at every marking period and stay on track to graduate, and by promoting college eligibility requirements and scholarship information for students who seek athletic scholarships or want to play on a college athletic team. National research findings show that high school athletes tend to stay in school and do better in school, and that most want to go to college.

(Refer to LCAP Goal 5 Action 6)

LCFF Supplemental & Concentration Funded:

Oakland Athletic League (OAL) Manager, .6 FTE

7. STUDENT LEADERSHIP

We continue to invest in student leadership through support for the All City Council (ACC) and its Governing Board, representing the voices of our middle school and high school students across the city, and providing real time feedback on the impact of LCAP actions and services intended for English Learners, Low-Income students, Students with Disabilities, Foster Youth, African American, Latino, and Homeless/Transitional youth. All City Council's Governing Board represents the Local Control Funding Formula student groups: 100% of governing board students receive free or reduced-price lunch; 40% are Latino and 40% are African American; 20% are English Learners and 10% are Newcomers; 20% are Homeless/Transitional Housing. ACC is an important vehicle for developing student leadership, including representation as student directors on the Board of Education, and as members of the LCAP Parent Student Advisory Committee. ACC convenes general meetings throughout the year, gives key student input on co-designing school culture and climate programs, menu planning for nutrition services and wellness, and informing accessible credit recovery programs, to name a few, and convenes youth leader retreats to design the annual student action research project on a meaningful issue facing Oakland students.

(Refer to LCAP Goal 5 Action 7)

LCFF Supplemental & Concentration Funded:

Student Engagement Specialist, 1 FTE

8. SCHOOL SITES (School-Wide)

School sites will select from the following actions and services for students indicated as needing additional supports:

- Student Advisors
- Recess coaches and positive play supports
- Additional staff to support student engagement and positive behavior
- Community Schools Managers and Teacher Leaders
- African-American Male Achievement (AAMA) program
- Restorative Justice programs and supports
- Psychologists and mental health supports

(Refer to LCAP Goal 5 Action 7)

9. NUTRITION SERVICES (LEA-wide)

Research has found that food insecurity has a negative impact on academic and social emotional learning outcomes for students. Child Nutrition Programs provide healthy meals and snacks to low-income, English language learner and/or Foster youth so that students have their basic needs met and they are able to learn. The programs provide mostly locally sourced fruits, vegetables, and other foods, and provides breakfast, lunch, and afternoon snacks for low income students, as well as a supper program for some of our students facing food insecurity. 21 of our elementary schools, middle schools, and high schools are implementing different models of Breakfast after the Bell to allow students to eat breakfast in class during the first few minutes of the school day, and this program has greatly increased breakfast consumption for many of our low-income students and has enabled students to start their school day with a nutritious breakfast that helps students be ready to learn.

(LCAP Goal 5 Action 8)

GOAL 6 - PARENTS AND FAMILIES ARE ENGAGED IN SCHOOL ACTIVITIES

1. COMMUNICATIONS WITH OUR COMMUNITY (LEA-wide)

Communications with families, students and community members is critical to engaging the parents and families of our English learner, low income, and foster youth students. Half of our diverse families and students speak a language other than English at home (53 different languages). It is a priority to provide translation for the major languages for written communications sent home to families and community newsletters posted on our website, as well as to provide two-way translation services at Board of Education meetings and at district or regional community engagement events. It is also important and necessary to have bilingual enrollment specialists in

the Student Welcome Center where families go to enroll their children in OUSD schools, and to have initial English language assessment for our incoming students.

The District continues to invest in communications, family engagement, public website development, and translation services, supported by strong recommendations by our LCAP Parent Student Advisory Committee (PSAC) for additional translation services and engagement efforts. These investments are in the form of additional translators, family engagement staff, community engagement specialists, increased communications online and in print, and parent leadership development. The central function of our family engagement department is to provide schools with support to create and implement robust family engagement plans. These plans include access to family education, insights and direct support to specific educational topics relevant to the success of our students according to their grade-span, and connections to community services that may support the family to be more engaged within the school community. Translation is provided for all community engagement events and materials are provided in home languages of Spanish, Chinese, Vietnamese, Khmer, and Arabic. We are also piloting a home language text messaging system that enables two-way texting communication with families in their home languages (Talking Points).

(Refer to LCAP Goal 6 Action 1)

LCFF Supplemental & Concentration Funded:

Student Assignment/Enrollment Counselors, 9.35 FTE

Translators, 6 FTE

Communications Director, .6 FTE

Communications Manager, .6 FTE

2. PARENT AND FAMILY ENGAGEMENT (LEA-wide)

Parents and families play a critical role in the education of their children. The greater the level of family engagement in academics and in the governance of the school, the greater the benefit to students and to the culture and climate of the school. Family engagement has a positive impact on student outcomes, especially in schools that serve large proportions of low-income, English language learner, and Foster youth students. Community School Managers play a role in connecting families with the school and help to provide access to parent education opportunities. They help to create a welcoming, culturally and linguistically inclusive environment for diverse parents and families. Community Engagement specialists support our LCAP Parent Student Advisory Committee as well as our LCP

Foster Youth Advisory Committee, District English Language Learner Sub-Committee, and our Community Advisory Committee for Special Education. Family Engagement specialists provide School Site Council trainings including for parent representatives and support schools in implementing the district's school governance standards and family engagement standards.

(Refer to LCAP Goal 6 Action 2)

LCFF Supplemental & Concentration Funded:

Regional Family Engagement Liaison, 4 FTE

LCAP Program Manager, 1 FTE

Director of Community Engagement, .45 FTE

Community School Managers, 5.25 FTE

3. SCHOOL SITES (School-wide)

School sites will select from the following actions and services for students & families indicated as needing additional supports:

- Family engagement activities such as workshops, incentives, and awards
- Parent liaisons and community coordinators

(Refer to LCAP Goal 6 Action 3)

For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA)

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$\$69,612,000	25.29%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

OUSD is providing supports and services over and beyond the academic base for our Low Income students, English Learners, and Foster Youth. We believe these additional supports will accelerate the performance, engagement, and participation of our students. for the June 28th public Hearing there will be chart showing the base and the over and beyond services for our students.

SCHOOL SITES

OUSD and our LCAP Parent Student Advisory Council (PSAC) holds the value that some of our Local Control Funding Formula (LCFF) Supplemental & Concentration dollars should be allocated directly to the school sites, since the schools are closest to our unduplicated pupils. OUSD believes in a defined autonomy model for decision making at school sites. This model defines School Site Councils -- which by definition involve the principal and representative staff and parents -- as the best groups to determine how to effectively support our Foster Youth, Low Income and English Learners at individual school sites. School Site Councils are given the oversight to collaborate with principals and review school site plans and jointly decide how best to use the Supplemental & Concentration funds they are allocated. Therefore, In line with the District policy and philosophy that decisions about what is best for children is best made by the experts who are closest to children, the District has allocated supplemental grant funds directly to school sites based on the number of Low-Income, English Learner, or Foster Youth at each site, and some of the concentration dollars based on the environmental stress factors and conditions surrounding the school location. These latter schools with high environmental stress factors also serve among the highest concentrations of low- income students. Guidance is provided to each school principal with examples of allowable expenditures for Supplemental & Concentration dollars and required investments by goal and action area. At each school, decision making about the services and supports for unduplicated students is given to the site leadership, with School Site Council input and review, to spend resources within the LCAP goals as most appropriate for that site. Once the site plans (Single Plan for Student Achievement/SPSA) are submitted the spending and approval of the Supplemental and Concentration dollars are approved by each school’s supervisor, the Network Superintendent.

Schools are using these funds to support unduplicated students in many targeted ways. To learn about the targeted supports for the unduplicated students go to the Actions & Services section for each Goal in the LCAP. This funding is beyond the base funding

provided to all schools, and students and the services provided are above and beyond the base services, and would not be provided without the additional LCFF Supplemental and Concentration funds.

In addition, this year, the district allocated additional Supplemental and Concentration funds to schools based on the OUSD School Performance Framework (SPF) – a multiple measures accountability system, developed by OUSD, that provides a view of school quality and change over time. The SPF was developed in order to indicate how well a school performs based on multiple measures of student academic performance and school culture and climate, which are the conditions for learning. It should be noted that the main measures in the SPF also mirror the 6 new state indicators for school performance and change over time. Distributing Supplemental and Concentration resources to schools based on the School Performance Framework ensures equitable distribution of resources where they are needed most. Lower performing schools, as measured by the SPF, that also serve students with the highest percentage of students who are low income, English Language Learner and foster youth are provided with additional funding to target the needs of these unduplicated students.

SCHOOL SITES EDUCATOR EFFECTIVENESS (Local Education Agency [LEA]-Wide)

One way to address our teacher retention challenges is to provide on-going regular support to our educators. At the school sites, using the Teacher Growth and Development System cycle identifies a teacher's areas of strength and growth so site coaching can be personalized for each teacher. To support educator effectiveness in improving student learning, OUSD has invested in development of a robust homegrown framework for effective teaching and a correlating research-based evaluation system. The Oakland Effective Teaching Framework (OETF) is the basis for all classroom observation and is used to provide feedback to teachers and to evaluate teaching practice. The Teacher Growth and Development System (TGDS) is designed to support the continuous growth and development of teachers through an asset-focused evaluation system that empowers leaders, in and out of the classroom, to provide regular, consistent, evidenced-based feedback to teachers that improves their practice for students. Both the OETF and TGDS are grounded in the specific priorities, context, and needs of Oakland's teachers and students. (LCAP Goal 2 Action Area 2.6)

To implement TGDS Districtwide, OUSD will provide 27 STIP (Substitute Teacher Incentive Plan) substitute teachers to release classroom teachers to participate in TGDS observations, feedback, and professional development, along with 5 Instructional Teacher Leaders (ITLs) to provide coaching and other support. The District will also provide teacher stipends, extended contracts, and supplies to make this participation possible at all schools. Finally, OUSD will provide funds for mileage and conference participation to support the TGDS initiative.

SCHOOL SITE MUSIC TEACHERS (School-wide)

The school music program ensures that all Oakland students have access to music learning opportunities. OUSD will provide music teachers for students in schools with concentrations of low-income students. Following the findings of a three-year longitudinal study of the Music Integrated Learning Environment (MILE) Project at Oakland elementary schools, OUSD determined that music learning

outcomes are integrally tied to academic learning outcomes, and that music serves as an entry point to literacy and mathematics. The College Board, California Alliance for the Arts, and others have affirmed the benefits of arts education, including a benefit to academic learning for low income students.

In OUSD, music teachers provide enrichment to students in all grades. They teach instrumental music as a an art form that would be out of reach for many of our families because of the prohibitive cost of instruments and private lessons. But instrumental music instruction and performances are also increasingly seen as a strategy to strengthen student engagement and target different modalities of the brain. Learning a musical instrument has been proven to expand the brain and increase the capacity for learning, and Dr. Gordon Shaw's ground-breaking neurological research found that music influences "spatial-temporal" mathematical reasoning and thinking steps ahead, as in playing a game of chess. The music programs also serve to foster student engagement and promote daily attendance.

(LCAP Action Area 1.3)

SCHOOL LIBRARIES (School-wide)

Research has shown that a Teacher-Librarian, along with supporting resources, has tremendous capacity to support literacy growth at a school site. The District's investment in school libraries at 41 high need schools ensures that libraries are open and available to students to support literacy development, reading intervention, academic acceleration and provide library personnel at high-need Oakland schools. OUSD will provide librarians, library clerks, library technicians, and other staff to meet the needs of the school sites.

(LCAP Action Area 3.2)

CENTRAL OFFICE

ELEVATION NETWORK (School-wide)

The Elevation Network is a K-12 school network launched in 2015-16 and designed to support our most at-risk students and lowest performing schools that also have the lowest teacher retention rates in the district (average of 67.1% returning to Elevation Network school the following year; average of 38.7% still teaching at the school three years later). These schools were identified using multiple measures of student academic performance and school culture and climate. These schools are receiving intensive support through their network to engage in a school redesign and transformation process, including detailed plans for improved outcomes for the targeted groups of students who are most at-risk of underperforming and dropping out of school. These schools serve a large majority of students who are low-income, English language learners, and foster youth.

We measure the effectiveness of this network by the community engagement and quality of school redesign plans and implementation. Over time, we expect to see improvements in student academic performance and teacher retention, and in measures of school culture and climate, which are the conditions for learning.

(LCAP Action Area 1.3)

CALL FOR QUALITY SCHOOLS GRANTS (School-wide)

OUSD is investing in a process to engage schools with designing innovative and/or turnaround models to increase the number of seats in quality schools across the district. The “Call for Quality Schools” invites schools to submit proposals for specific needs in particular regions or communities. The first round of “Call for Quality” schools proposed new school models in West Oakland, and schools interested in creating more dual language models. School teams are supported through a design thinking process with a team at the school, including teachers, parents, and sometimes students. Schools submit proposals for review and are selected for funding based on the proposal’s overall effectiveness and specific, targeted supports for students with highest needs (low-income, English language learners and foster youth). Each Call for Quality Schools is unique, and issues a request for proposals based on identified district needs and local context of school needs.

(LCAP Action Area 2.9)

CONTINUATION HIGH SCHOOL/ALTERNATIVE EDUCATION PROGRAMS (School-wide)

OUSD provides additional resources beyond base resources to support Continuation High School programs. Continuation schools (now called Intensive Pathway Schools) provide educational services for students who were not successful in a traditional high school environment. Over 80% of students in OUSD continuation schools are either English learners, low-income, and/or foster youth. Targeted resources will support smaller class sizes and additional support services for their students. Career pathways are currently offered or under development at these alternative high schools as ways to ensure that students graduate with a clear direction for success beyond high school. All of our continuation high schools have restorative justice programs to support mental health and well-being of their students and to ensure their success.

We measure the success of these schools by looking at not only four-year graduation rates, but also five- and six-year rates, since these schools serve students who, by definition, are already behind in credits needed to graduate. We also look at attendance, credit accrual rates, suspension rates, and other data from the time students enter the continuation school, and also compare student data to their performance at their previous traditional high school. We are also working closely with teachers and leaders at all three

continuation high schools to develop a senior capstone project that also reflects knowledge and skills that each student can use in pursuing postsecondary education or in the workplace.

(LCAP Action Area 1.3)

SCHOOL SECURITY OFFICERS (School-wide)

OUSD will provide 82 School Security Officers (SSOs) in 48 schools located in neighborhoods with high crime rates. Schools located in neighborhoods with high crime rates serve a majority of our low income students. SSOs provide outreach to the community, and help to ensure students and families feel safe at school. School Security Officers are trained in trauma-informed restorative practices, understand how to recognize the signs of trauma in a student, and how to de-escalate conflict. SSOs testify that they welcome the training and the more positive relationships they are able to build with students as a result of taking a restorative approach. They are an integral part of our approach to creating positive school culture and climate, and to implementing restorative instead of punitive practices, in support of positive behavior for children and adults. Many SSOs serve as mentors and buddies to students who are most in need. Next year all SSOs will continue to receive training in Restorative Justice, trauma-informed practices, social-emotional learning, and Positive Behavior Intervention and Supports. Plans are underway to create a reading buddy program, with our SSOs reading one-on-one with students who are not yet reading at grade level.

(LCAP Action Area 5.1)

SUPPORTS FOR UNDERPERFORMING STUDENTS (School-wide)

In addition to base funding, some schools need additional resources to fund more teachers because of special programs and/or enrollment configurations. It is our goal to create robust program offerings for our specific student groups, particularly where there is an identified performance gap. Additional teachers to go over and beyond the base were granted in the following areas: high school A-G course requirements; newcomer teachers; middle school elective teachers; and additional teachers to eliminate combination-grade classes in elementary schools. ?

(LCAP Action Area 2.9)

COLLABORATION TIME FOR TEACHERS (LEA-wide)

OUSD began providing an additional 30 minutes per week for teacher collaboration in 2016 -17, adding time to the early release day for teacher collaboration and planning. The investment across the district principally supports the needs of teachers who serve

students who are low income, English learners, or foster youth. While all schools are provided the additional collaboration time, 78% of our student population qualifies as unduplicated students. We know that teacher collaboration is a key to school improvement, and this is particularly relevant for our schools who serve students who are furthest from the sphere of success. This strategy is supported by research on professional learning in high-performing systems. Studies find that the most effective professional development consists of regular cycles of inquiry, led by and for teachers, and focused on the progress and needs of individual students. Through these inquiry cycles, teachers look at student data and student work, and make adjustments to their curriculum, instruction, and ways of assessing student learning in order to better reach and teach all students, and to accelerate learning for those who are performing below grade level standards in Literacy and Mathematics.

(LCAP Action Area 2.10)

COMMUNICATIONS (LEA-wide)

Communications and engagement with families, students and community members is critical to improving the involvement of English learner, low income and foster youth families in the education of their students. The District continues to invest in communications, engagement and translation services, based on the recommendations from our PSAC for additional translation services and engagement efforts. These investments are in the form of additional translators, family engagement assistants, community engagement specialists, increased communication on-inline and in print, and parent-leadership development. OUSD is a community with a long history of engaging community. This outreach includes ongoing support for the West Oakland school corridor, engagements focused on the Strategic Regional Analysis, School Performance Framework, Saturday family engagement sessions with our Superintendent on district reform efforts, including our support for English Language Learners. Translation is provided for all community engagement events and materials are provided in home languages. Increasing investments in this area support a home language texting application that allows families to receive information from school in their native language. Investments are also being made to a video report card that allows families to receive information about their child's progress in parent-friendly language.

(LCAP Action Area 6.1)

SUMMER SCHOOL (LEA-wide)

The District's Summer Learning is designed for low-income youth and English language learners to provide access to a longer school year to ensure students have opportunities to catch up who are behind academically. Sites are targeted who have the greatest percentage of youth who are low-income, English language learner and/or Foster youth. Investments support summer learning to include a focus on academics and social -emotional support, including enrichment opportunities like Art and Music. High school sites offer credit recovery for students who are behind in credits needed to graduate high school. Students who have access to summer

school in OUSD are predominately our target groups, since the sites offering summer programing are those with the highest percentage of low-income students.

(LCAP Action Area 1.5)

OFFICE OF EQUITY (LEA-wide)

This office represents one of our OUSD core values - Equity. The work of the Office of Equity is ensuring that all of our students have access and our successful in college, career, and community. The Office of Equity is tasked with building an equity lens of leaders across our system. The expenses of this office will support the development of this body of work in order to ensure we are closing performance and opportunity gaps for low-income, English language learner and foster children in OUSD.

This office focuses on supports and services for our focal student groups. This office expanded during the 2016-17 school year and provided services to African American Young Women. In 2017-18 the office will provide supports and services to Latino/a and indigenous students, as well as for Pacific Islander and Asian American students. The office will continue to provide supports and services to our African American male students, as the seven years of work of African American Male Achievement is nationally acclaimed, and its A-G accredited courses and Student Leadership Council are a model for engaging, encouraging, and empowering students of color. The Deputy Chief of Equity interfaces with parents, students, and community members and helps to move forward the vision of the Office of Equity and the Board of Education policy on equity.

(LCAP Action Area 1.3)

NUTRITION PROGRAMS (LEA-wide)

Research has found that food insecurity has a negative impact on academic and social emotional learning outcomes for students. Child Nutrition Programs provide healthy meals and snacks to low-income, English language learner and/or Foster youth so that students have their basic needs met and they are able to learn. The programs provide mostly locally sourced fruits, vegetables, and other foods and provides breakfast, lunch, and afternoon snacks for low income students, as well as a supper program for some of our students facing food insecurity.

(LCAP Action Area 5.2)

EDUCATOR EFFECTIVENESS (LEA-wide)

Teacher retention is a critical investment at a time when California is facing a statewide teacher shortage. Teachers who feel effective in the classroom stay longer at a school or in the profession, so our system for evaluating educator effectiveness is rooted in a supportive system of observation, feedback, and coaching. Investment also includes educator effectiveness work, focuses on our Teacher Growth and Development System (TGDS), Leadership Growth and Development System (LGDS), Peer Assistance & Review (PAR) Program. These systems include frameworks identifying effective teaching and leadership practices. They are used to evaluate the level of effectiveness of lessons and teaching. A strong emphasis on coaching of teachers and school leaders is a key component of these systems.

Targeted funding includes stipends, new teacher training, and design for this work. OUSD has a high teacher turnover rate, averaging 18% turnover each year, leading to an unstable teaching faculty. Additionally, our schools that have higher percentages of English Learners, Foster Youth, and Low Income students have higher rates of teacher turnover than other schools in the district. Our data suggest, we need to improve our retention rate not only of our teachers, but of our Principals, since high levels of staff turnover negatively impacts student outcomes.

We will measure the effectiveness of our TGDS, LGDS, and PAR systems by the rubrics measuring growth in educator practice, and by improving our teacher retention rates over time, especially at schools serving high concentrations of English Learners, Foster Youth, and Low-Income students.

(LCAP Action Area 2.6)

OAKLAND ATHLETIC LEAGUE (School-wide)

The Oakland Athletic League (OAL) oversees schedules, bus transportation, supervision, uniforms, coaching, supplies, and athletic programs for boys and girls athletics at 10 high schools across the city (McClymonds, Skyline, Oakland High, Oakland Technical, Oakland International, Coliseum College Prep, Castlemont, Life Academy, Fremont, and Madison Park Academy).

A large majority of students at these high schools and who play on OAL teams are low-income students, and for many, high school athletics provides a pathway to high school graduation and college.

OAL upholds academic standards for scholar athletes, requiring that student athletes must maintain a 2.0 grade point average at every marking period and stays on track to graduate, and by promoting college eligibility requirements and scholarship information for students who seek athletic scholarships or want play on a college athletic team. NCAA standards for participation in Division I college athletics mirrors the University of California/California State University A-G course requirements. This means that high school athletes who complete these requirements will be college ready, whether they are offered an athletic scholarship to play at a Division I college

or not. Finally education based athletics provides authentic engagement between the student athlete, their families, the community and the school.

This approach is supported by national research findings that high school athletes do better in school, and most want to go to college. McClymonds students drove this point home at a January 2017 school board meeting. On the heels of their historic statewide football championship win in December, these students learned that their tutoring program might be lost due to budget constraints, and they stood up to testify that the tutoring was a necessity for them to play sports while keeping alive their college dreams. We will measure the effectiveness of the OAL approach of growing our scholar athletes by looking at graduation data, college eligibility, and college-going rates for students on OAL athletic teams, as well as data on attendance and chronic absence.

(See Goal 1, LCAP Action Area 1.3)

13. SOCIAL EMOTIONAL LEARNING (LEA-wide)

Integration of SEL as key to teaching the Common Core, and as integral to engaged instruction. According to a 2015 report on Equity & Poverty by the American Enterprise Institute & the Brookings Institution, SEL competencies are critically important for the long-term success of all students in today's economy. The reports recommends an effort to scale up high-quality, evidence-based SEL programs as a core component of education for children. Therefore, The District has invested in building community schools that serve the multiple needs of our students; the investment in social emotional learning programs, school culture and climate, and health and wellness programs is matched multiple times over by private and public grants that the District invests in creating community schools. OUSD has invested in a full-service community school model and supporting the needs of students with social-emotional learning is a key part of this model. OUSD is a member of CASEL (Collaborative for Academic Social-Emotional Learning) and a leader in this field across the nation. OUSD has developed its own standards for Social-Emotional Learning for use with students and adults and will invest in a curriculum to support Social-Emotional learning across our schools.

Another district initiative to support the social-emotional health of our students is the focus on Restorative Justice programs. Restorative justice has been shown to reduce out of school suspensions and to support students to peacefully resolve conflicts. In addition, we have expanded the use of Schoolwide Positive Behavior Intervention Support (PBIS) as a way to support students in making healthy choices in school and staying engaged. PBIS also includes a family involvement component and has also been proven to reduce suspension rates. OUSD is beginning to see the positive result of these initiatives and will continue to invest deeply in them as research-based best practices that support the needs of the whole child.

(LCAP Action Area 2.2)

RESEARCH ASSESSMENT & DATA (RAD) (LEA-wide)

This office serves all schools and central office departments in using data to inform strategic decision-making at all levels of the district so that students graduate college, career, and community ready. RAD provides staff, families and community with data, information, and research supporting continuous school improvement, state and local accountability measures, annual surveys of students, teachers, and staff.

Since August 2015, RAD has created online, interactive data dashboards on topics ranging from chronic absence to graduation and English Learner fluency reclassification rates, and from reading levels to survey results on how safe students feel at school. Dashboard users can easily create customized views of the data by school, grade level, gender, race/ethnicity, English fluency, special education status, foster youth, free/reduced-price lunch status, home language, and more. The goal is to empower our staff and the public with data tools that allow them to explore, to address their own questions using OUSD data, to reveal equity issues, and to inform their work with students. RAD data analysts, research associates, and analytics specialists all help to create these tools in their areas of expertise.

A specific set of data tools has been created to help counselors and school sites to monitor the on-track to graduation and A-G completion status for all high school students. To address disproportionality in school discipline for African American students, RAD has developed daily refreshed data dashboards on office referrals and suspensions, as well as dashboards on Restorative Justice practices and on the work of Coordination of Services Teams across district schools to support the district shift from punitive to restorative practices.

RAD's Executive Director oversees the annual Strategic Regional Analysis (SRA) that brings together data on school quality, school choice and enrollment trends, program placement (e.g., Linked Learning, dual language schools, newcomer programs, school-based health centers, etc.), teacher retention, and other factors. The SRA highlights opportunity gaps for low income students and English learners across five regions of Oakland, and shines a light on equity issues from a place-based perspective.

RAD also oversees training for and administration of state testing, including Common Core-aligned assessments in English Language Arts/Literacy and Mathematics, which provides key data on the effectiveness of district implementation of the state academic standards. State testing also includes assessments of Science, English language development, and physical fitness, as well as state assessments for students with disabilities.

(LCAP Action Area 2.8)

ENGLISH LANGUAGE LEARNER PROGRAMS (LEA & School-wide)

In order to increase and improve outcomes for our English Learners, we have invested in different types of services and action. We are opening a Newcomer Alternative Education High School at Rudsdale (school-wide). Multilingual pathways ensure students are prepared for a global economy and have access to a second and in some cases third language of study (school-wide).

For the 2017-18 school year, OUSD is opening Oakland SOL (School of Language) Middle School, which will extend dual-language learning opportunities into sixth grade. The goal is to eventually have dual-language learning in K-12 for students who pursue this area of focus for their learning. Foreign language offerings at middle and high school are also a component of the multi-lingual pathway. And Materials were purchased this school year for foreign language classes.

(LCAP Goal 4, all Action Areas)

FUTURE CENTERS (School-wide)

Future Centers are one of our strategies to increase our graduation and college-going rates for our English Learners, Foster Youth, and Low Income students . Future Centers in our high schools and middle schools, are part of The Oakland Promise -- a cradle -to-career initiative made possible through a partnership between OUSD and the City of Oakland, and supported by community and philanthropy to create a pathway to college starting at birth. OUSD opened its first Future Centers in 2016-17 and expanded in 2017-18.

Future Centers services and activities include:

- College and career exploration
- Developing and strengthening college-bound identity
- Understanding A-G requirements
- Field trips to local colleges and businesses
- High school transition and making the appropriate school choice
- Adopted curriculum for Advisory to help build college-going identity
- College advising
- Career advising
- College application support
- Financial aid and scholarship support
- Transcript review
- Pull-out and Pull- in support for individual students, small groups, or large groups

Future Centers are prioritized for middle schools and high schools where many students will be the first in their families to go to college. These centers are college and career hubs on middle and high school campuses and are open to all students. They provide comprehensive support and are already making a difference. For example, financial aid (FAFSA) application completion rates for

OUSD is 77% overall for 2016-17, but at our three high school Future Centers, the rates are much higher: 92% at Castlemont; 97% at Coliseum College Prep Academy; and 87% at Oakland High School. Financial aid is critical for our low income students to be able to attend and complete their college education.

(LCAP Action Area 1.1)

CLASS SIZE REDUCTION

Smaller student-to-teacher ratios ensure greater frequency of key instructional practices that increase student outcomes: 1:1 student conferences, pull-out and push-in support for individual students, small groups, or large groups of students. Some research on class size reduction found that immediate and long-term academic benefits were greatest for socio-economically disadvantaged children.

(LCAP Action Area 2.7)

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	159,483,685.00	158,302,895.00	370,272,214.00	159,483,685.00	164,267,224.00	694,023,123.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	8,544,108.00	8,404,265.00	0.00	8,544,108.00	8,800,431.00	17,344,539.00
Atlantic	0.00	0.00	4,053,156.00	0.00	0.00	4,053,156.00
Base	7,440,518.00	7,226,193.00	192,184,959.00	7,440,518.00	7,663,734.00	207,289,211.00
California Career Pathways Trust	504,449.00	563,928.00	0.00	504,449.00	519,583.00	1,024,032.00
California Educator Effectiveness Grant & Measure G	0.00	0.00	358,228.00	0.00	0.00	358,228.00
Educator Effective Block Grant	0.00	0.00	298,906.00	0.00	0.00	298,906.00
Educator Effectiveness State Block Grant 6264; Measure G Teacher Recruitment & Hiring 0089	0.00	0.00	363,000.00	0.00	0.00	363,000.00
Fund 12 ECE	0.00	0.00	4,592,137.00	0.00	0.00	4,592,137.00
IDEA Basic	0.00	0.00	59,151.00	0.00	0.00	59,151.00
IDEA Basic/IDEA Preschool/Special Education	0.00	0.00	9,893,128.00	0.00	0.00	9,893,128.00
IDEA Basic/Special Education	0.00	0.00	6,527,985.00	0.00	0.00	6,527,985.00
IDEA Basic/Workability	0.00	0.00	152,711.00	0.00	0.00	152,711.00
Intel	0.00	0.00	169,157.00	0.00	0.00	169,157.00
Kaiser	0.00	0.00	90,519.00	0.00	0.00	90,519.00
Lottery	1,656,400.00	1,656,400.00	0.00	1,656,400.00	1,706,092.00	3,362,492.00
Measure G	5,511,196.00	5,158,080.00	744,859.00	5,511,196.00	5,676,532.00	11,932,587.00
Measure G & Title 1	0.00	0.00	168,035.00	0.00	0.00	168,035.00
Measure N	0.00	0.00	1,573,476.00	0.00	0.00	1,573,476.00
Medi-Cal	50,495.00	48,378.00	0.00	50,495.00	52,009.00	102,504.00
Perkins	0.00	0.00	395,000.00	0.00	0.00	395,000.00
Rainin Foundation	0.00	0.00	221,892.00	0.00	0.00	221,892.00
Restricted Federal	177,579.00	412,480.00	1,950,264.00	177,579.00	182,907.00	2,310,750.00
Restricted Local	3,174,293.00	3,193,299.00	465,194.00	3,174,293.00	3,269,520.00	6,909,007.00
Special Education	49,733,733.00	51,779,687.00	52,581,842.00	49,733,733.00	51,225,745.00	153,541,320.00

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Special Education/ACOE Mental Health/Mental Health	0.00	0.00	7,383,564.00	0.00	0.00	7,383,564.00
Special Education/Mental Health	0.00	0.00	7,870,054.00	0.00	0.00	7,870,054.00
Supplemental and Concentration	77,058,564.00	75,096,314.00	69,926,710.00	77,058,564.00	79,370,320.00	226,355,594.00
Title 1, Title 2, Hellman, Salesforce, Rainin	0.00	0.00	5,246,000.00	0.00	0.00	5,246,000.00
Title I	4,141,737.00	3,328,303.00	1,274,077.00	4,141,737.00	4,265,990.00	9,681,804.00
Title II	576,775.00	489,300.00	940,098.00	576,775.00	593,108.00	2,109,981.00
Title III	0.00	0.00	50,063.00	0.00	0.00	50,063.00
Title III IMMIG	108,358.00	127,793.00	0.00	108,358.00	111,609.00	219,967.00
Title III LEP	689,065.00	683,130.00	0.00	689,065.00	709,737.00	1,398,802.00
Title IV	55,544.00	74,658.00	0.00	55,544.00	57,210.00	112,754.00
Tobacco-Use Prevention Education	60,871.00	60,687.00	0.00	60,871.00	62,697.00	123,568.00
Transitional Partnership Program/CA Promise/Project Workability	0.00	0.00	738,049.00	0.00	0.00	738,049.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	159,483,685.00	158,302,895.00	370,272,214.00	159,483,685.00	164,267,224.00	694,023,123.00
	0.00	0.00	0.00	0.00	64,645.00	64,645.00
1000 and 3000: Certificated Personnel Salaries and Benefits	98,145,066.00	91,025,354.00	245,886,584.00	98,145,066.00	101,024,769.00	445,056,419.00
2000 and 3000: Classified Personnel Salaries and Benefits	44,343,916.00	49,184,830.00	91,038,313.00	44,343,916.00	45,673,265.00	181,055,494.00
4000-4999: Books And Supplies	3,861,958.00	4,235,290.00	8,188,154.00	3,861,958.00	3,977,817.00	16,027,929.00
5000-5999: Services And Other Operating Expenditures	13,132,745.00	13,641,987.00	25,159,163.00	13,132,745.00	13,526,728.00	51,818,636.00
6000-6999: Capital Outlay	0.00	215,434.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	159,483,685.0 0	158,302,895.0 0	370,272,214.0 0	159,483,685.0 0	164,267,224.0 0	694,023,123.0 0
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	64,645.00	64,645.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Atlantic	0.00	0.00	133,000.00	0.00	0.00	133,000.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Base	4,257,962.00	4,836,581.00	150,709,720.0 0	4,257,962.00	4,321,054.00	159,288,736.0 0
1000 and 3000: Certificated Personnel Salaries and Benefits	California Educator Effectiveness Grant & Measure G	0.00	0.00	358,228.00	0.00	0.00	358,228.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Educator Effective Block Grant	0.00	0.00	298,906.00	0.00	0.00	298,906.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Educator Effectiveness State Block Grant 6264; Measure G Teacher Recruitment & Hiring 0089	0.00	0.00	363,000.00	0.00	0.00	363,000.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Fund 12 ECE	0.00	0.00	4,592,137.00	0.00	0.00	4,592,137.00
1000 and 3000: Certificated Personnel Salaries and Benefits	IDEA Basic/IDEA Preschool/Special Education	0.00	0.00	9,893,128.00	0.00	0.00	9,893,128.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Intel	0.00	0.00	169,157.00	0.00	0.00	169,157.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Kaiser	0.00	0.00	90,519.00	0.00	0.00	90,519.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Measure G	4,956,422.00	4,633,511.00	572,515.00	4,956,422.00	5,105,115.00	10,634,052.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1000 and 3000: Certificated Personnel Salaries and Benefits	Measure G & Title 1	0.00	0.00	168,035.00	0.00	0.00	168,035.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Measure N	0.00	0.00	374,500.00	0.00	0.00	374,500.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Rainin Foundation	0.00	0.00	80,000.00	0.00	0.00	80,000.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted Federal	0.00	0.00	1,047,618.00	0.00	0.00	1,047,618.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Restricted Local	404,308.00	385,208.00	428,466.00	404,308.00	416,437.00	1,249,211.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Special Education	35,284,373.00	33,919,875.00	25,296,084.00	35,284,373.00	36,342,904.00	96,923,361.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Special Education/ACOE Mental Health/Mental Health	0.00	0.00	7,383,564.00	0.00	0.00	7,383,564.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Supplemental and Concentration	49,096,788.00	43,698,896.00	37,640,397.00	49,096,788.00	50,569,690.00	137,306,875.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Title 1, Title 2, Hellman, Salesforce, Rainin	0.00	0.00	5,246,000.00	0.00	0.00	5,246,000.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Title I	3,104,931.00	2,778,961.00	48,604.00	3,104,931.00	3,198,079.00	6,351,614.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Title II	351,217.00	115,121.00	706,098.00	351,217.00	361,753.00	1,419,068.00
1000 and 3000: Certificated Personnel Salaries and Benefits	Title III LEP	689,065.00	657,201.00	0.00	689,065.00	709,737.00	1,398,802.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1000 and 3000: Certificated Personnel Salaries and Benefits	Transitional Partnership Program/CA Promise/Project Workability	0.00	0.00	286,908.00	0.00	0.00	286,908.00
2000 and 3000: Classified Personnel Salaries and Benefits	After School Education and Safety (ASES)	83,323.00	69,787.00	0.00	83,323.00	85,822.00	169,145.00
2000 and 3000: Classified Personnel Salaries and Benefits	Atlantic	0.00	0.00	1,496,108.00	0.00	0.00	1,496,108.00
2000 and 3000: Classified Personnel Salaries and Benefits	Base	3,182,556.00	2,389,612.00	40,971,695.00	3,182,556.00	3,278,035.00	47,432,286.00
2000 and 3000: Classified Personnel Salaries and Benefits	California Career Pathways Trust	504,449.00	563,928.00	0.00	504,449.00	519,583.00	1,024,032.00
2000 and 3000: Classified Personnel Salaries and Benefits	Fund 12 ECE	0.00	0.00	0.00	0.00	0.00	0.00
2000 and 3000: Classified Personnel Salaries and Benefits	IDEA Basic	0.00	0.00	59,151.00	0.00	0.00	59,151.00
2000 and 3000: Classified Personnel Salaries and Benefits	IDEA Basic/Special Education	0.00	0.00	6,527,985.00	0.00	0.00	6,527,985.00
2000 and 3000: Classified Personnel Salaries and Benefits	IDEA Basic/Workability	0.00	0.00	152,711.00	0.00	0.00	152,711.00
2000 and 3000: Classified Personnel Salaries and Benefits	Kaiser	0.00	0.00	0.00	0.00	0.00	0.00
2000 and 3000: Classified Personnel Salaries and Benefits	Measure G	554,774.00	524,569.00	42,265.00	554,774.00	571,417.00	1,168,456.00
2000 and 3000: Classified Personnel Salaries and Benefits	Measure N	0.00	0.00	883,976.00	0.00	0.00	883,976.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000 and 3000: Classified Personnel Salaries and Benefits	Medi-Cal	50,495.00	48,378.00	0.00	50,495.00	52,009.00	102,504.00
2000 and 3000: Classified Personnel Salaries and Benefits	Rainin Foundation	0.00	0.00	141,892.00	0.00	0.00	141,892.00
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted Federal	177,579.00	412,480.00	780,310.00	177,579.00	182,907.00	1,140,796.00
2000 and 3000: Classified Personnel Salaries and Benefits	Restricted Local	2,769,985.00	2,808,091.00	36,728.00	2,769,985.00	2,853,083.00	5,659,796.00
2000 and 3000: Classified Personnel Salaries and Benefits	Special Education	14,449,360.00	17,859,812.00	17,591,843.00	14,449,360.00	14,882,841.00	46,924,044.00
2000 and 3000: Classified Personnel Salaries and Benefits	Special Education/Mental Health	0.00	0.00	100,051.00	0.00	0.00	100,051.00
2000 and 3000: Classified Personnel Salaries and Benefits	Supplemental and Concentration	21,084,258.00	23,295,585.00	20,526,921.00	21,084,258.00	21,716,786.00	63,327,965.00
2000 and 3000: Classified Personnel Salaries and Benefits	Title I	1,036,806.00	549,342.00	1,225,473.00	1,036,806.00	1,067,911.00	3,330,190.00
2000 and 3000: Classified Personnel Salaries and Benefits	Title II	225,558.00	374,179.00	0.00	225,558.00	231,355.00	456,913.00
2000 and 3000: Classified Personnel Salaries and Benefits	Title III	0.00	0.00	50,063.00	0.00	0.00	50,063.00
2000 and 3000: Classified Personnel Salaries and Benefits	Title III IMMIG	108,358.00	127,793.00	0.00	108,358.00	111,609.00	219,967.00
2000 and 3000: Classified Personnel Salaries and Benefits	Title III LEP	0.00	25,929.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000 and 3000: Classified Personnel Salaries and Benefits	Title IV	55,544.00	74,658.00	0.00	55,544.00	57,210.00	112,754.00
2000 and 3000: Classified Personnel Salaries and Benefits	Tobacco-Use Prevention Education	60,871.00	60,687.00	0.00	60,871.00	62,697.00	123,568.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	32,675,287.00	30,785,644.00	295,749,564.00	32,675,287.00	33,655,546.00	362,080,397.00
Goal 2	89,839,757.00	92,832,543.00	45,395,302.00	89,839,757.00	92,534,950.00	227,770,009.00
Goal 3	8,888,753.00	7,585,982.00	6,203,396.00	8,888,753.00	9,155,416.00	24,247,565.00
Goal 4	4,987,176.00	2,756,793.00	4,467,615.00	4,987,176.00	5,135,819.00	14,590,610.00
Goal 5	18,296,222.00	17,291,090.00	15,532,202.00	18,296,222.00	18,845,106.00	52,673,530.00
Goal 6	4,796,490.00	7,050,843.00	2,924,135.00	4,796,490.00	4,940,387.00	12,661,012.00

* Totals based on expenditure amounts in goal and annual update sections.