OAKLAND UNIFIED SCHOOL DISTRICT
Community Schools, Thriving Students

Memo

To Board of Education

From Kyla Johnson-Trammell, Superintendent
Sondra Aguilera, Chief Academic Officer
Lisa Spielman, Coordinator, Local Control Accountability Plan (LCAP)

Board Meeting Date June 12, 2019

Subject The Local Control Accountability Plan (LCAP) - A Public Presentation

Summary The Oakland Unified School District's 2018-19 Annual Update and the 2017-20 Local Control Accountability Plan (LCAP) and Budget are being sunshined today, June 12, 2019, in advance of the Public Hearing on June 24, 2019. The documents include the following:

  a. Review of Student Performance, Engagement, & Participation
     • Greatest Progress, Greatest Needs, and Performance Gaps
  b. Budget Summary for 2019-20
  c. The 2018-19 Annual Update
     • Analysis of 2018-19 Actions & Services
     • Provides Implementation Status
     • Provides fiscal information for 2018-19, actual estimates for Actions and Services in the LCAP
  d. Stakeholder Engagement Narrative
  e. Goals, Actions, & Services for 2017-18, 2018-19, 2019-20
  f. Demonstration of Increased or Improved Services
     • Justification of the services that we are providing to the English Learners, Foster Youth, and Low-Income students

The LCAP is the continuation of the work from last year, with an annual update of actions and expenditures in the 2018-19 school year and a revised plan for 2019-20. The LCAP goals that were included in 2018-19 continue into the plan for the next year. The indicators that we are tracking also continue. Each identified action item includes a description of the targeted populations, the expenditures by Standardized Account Code (SAC), and the resource.

Today's public Presentation as well as the Public Hearing on June 24, 2019 are efforts to sunshine and to get public input on the documents that direct the District's actions and expenditures for the coming school year. The Budget and the LCAP developed to date are the result of many months of preparation and collaboration on the priorities and actions for the 2019-20 school year.

Process

Staff, today, as well as at the Public Hearing on June 24, 2019, and at the direction of the Board, will make any necessary adjustments to the LCAP and to the 2019-20 Budget and submit them for final Board approval on June 26, 2019. The District is required to

submit the adopted budget to the ACOE within five days of Board adoption, and no later than July 1, and the LCAP by July 1. If the final State budget signed by the Governor results in significantly different revenues from what has been adopted, staff will prepare a revised budget and submit it to the Board within 45 days of the Governor's signing.

Organization of the LCAP Document

The LCAP Actions & Services are organized in the following way:

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.

The LCAP is organized into <u>sections:</u>

1. Section 1: 2017-20 Plan Summary
   - The Story
   - LCAP Highlights
   - Review of Performance
     - Greatest Progress
     - Greatest Needs
     - Performance Gaps
   - Comprehensive Support and Improvement (CSI) - This is a new section.
   - Increased or Improved Services

2. Section 2: 2018-19 Annual Update
   - Provides student outcomes data
   - Reports the 2018-19 actual estimates
   - Summary of Implementation Status of the Actions & Services
   - Summary of the Impact/Effectiveness of the Actions & Services
   - Explanation of Material Differences

3. Section 3: Stakeholder Engagement
   Describes the engagement process and how it has informed our LCAP. Our community engagement process was aligned with the state's requirements that stakeholders be engaged throughout the year, with a formal Parent Student Advisory Committee that convened on a regular basis.

4. Section 4: Goals, Actions, & Services
   - Provides expected student outcomes data.
   - Provides 2019-20 actions and services with update fiscal reporting.

5. Section 5: Demonstration of Increased or Improved Services for Unduplicated Students - identifies the funds that the District expects as a result of the unduplicated count of low income, English Learner, and Foster Youth students, and how those funds will be principally directed to address the needs of those students.

At - a - Glance Summary of the LCAP Student Progress Indicators

The table below summarizes the 2017-18 Annual Update progress by LCAP goal and student progress indicator.

Please Note: We are awaiting current data and the Not Met status will be updated in September 2018 when more data is released.

LCAP Goal #	PROGRESS INDICATOR	Status for All Students
1.1	Increase the 4-year cohort rate by 2 percentage points.	Met
1.2	Reduce cohort dropout rate by 3 percentage points.	Met
1.3	Increase the A - G completion rate with a grade of C or better by 2 percentage points.	Not Met
1.4	Increase Student Career Pathway participation rate by 5 percentage points for grades 10-12.	Met
1.5	Increase the Grade 10 CAHSEE pass rate by 2 percentage points.	N/A
1.6	Increase participation in Early Assessment Program in English Language Arts by 3 percentage points annually.	N/A
1.7	Increase percent of student scoring College Ready on Early Assessment program in English Language Arts by 3 percentage points annually.	Not met
1.8	Increase participation in Early Assessment Program in Math by 3 percentage points annually.	N/A
1.9	Increase percent of students scoring College Ready on Early Assessment Program in Math by 3 percentage points annually.	Not Met
1.10	Increase percentage of students who pass an Advanced Placement exam with a score of 3 or higher by 3 percentage points annually.	Not Met
1.11	Decrease percent of teacher misassignment by 0.2 percentage points in 2015-16 and in 2016-17 by 0.3 percentage points in 2017-18.	Not Met

2.1a	Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points on state test for English Language Arts.	Not Met
2.1a	Increase percentage of students scoring Standard Met or Standard Exceeded by 2 percentage points on state test for Math.	Not Met
2.1b	Increase average score on state test in English Language Arts by at least 7 points annually.	Not Met
2.1b	Increase average score on state test in Math by at least 5 points annually.	Not Met
2.2	100% of schools meet state requirements for standards-aligned instructional materials in every classroom	Met
2.3	Increase the percentage of schools with API of 800 or higher.	N/A
2.4a	Increase the timely completion of Individualized Education Plans (IEP)s for special needs students. Reduce overdue annual IEPs by 10% annually.	Not Met
2.4b	Increase the timely completion of Individualized Education Plans (IEP)s for special needs students. Reduce overdue triennial IEPs by 10% annually.	Not Met
2.5	All schools have School Board approved site plans monitoring the use of targeted resources for low income, English learner, and foster youth students.	Met
3.1	Increase the percent of students in Grade 3 reading at grade level by 5 percentage points annually	Not Met
3.2	Increase the percent of students in Grade 6 reading at grade level by 5 percentage points annually.	Not Met
3.3	Increase the percent of students in Grade 9 reading at grade level by 5 percentage points annually.	Met
4.1	Increase the English Learner reclassification rate by 3 percentage points.	TBD
4.2	Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points.	TBD
4.3	Increase the percentage of English Learners who make progress toward English proficiency. (N/A - change in state test)	N/A

4.4	Increase the percentage of English Learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.	N/A
5.1	Increase the number of schools with 96% or higher average daily attendance	Not Met
5.2	Reduce the rate of students missing 10% or more of school days by 0.5 percentage points.	Not Met
5.3	Reduce chronic absence for Native American, African American, Pacific Islander, and Foster Youth students by 1 percentage point.	Not Met Not Met Not Met Not Met
5.4	Reduce the out-of-school suspension rate by 1 percentage point.	Not Met
5.5	Reduce the suspension rate of African American and African American Male students by 2 percentage points.	Not Met Not Met
5.6	Reduce the number of student expulsions by 3 per year and by 2 per year for African American students.	Not Met
5.7	Reduce the number of Grade 7 and 8 middle school dropouts.	Not available from state
5.8	Increase the percentage of school facilities in good repair.	TBD
5.9	Increase the percent of students who feel safe at school by 2 percentage points. • Elementary • Middle School • High School	TBD TBD TBD
5.10	Increase the number of schools with at least 70% of students who feel connected to their school.	TBD
6.1a	Increase the percent of schools with participation rates of 40% in the California School Parent Survey. • All schools • Title I schools	TBD TBD
6.1b	Increase by 50 the number of parents of students with special needs who participate in the California School Parent Survey.	TBD
6.1c	Maintain 80 or more schools with at least 70% of parents who feel connected to their child's school.	TBD June 2018

6.2a	Increase the percent of schools offering at least 3 academic activities for families per year.	TBD June 2019
6.2b	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)	TBD June 2019
6.3	Increase the percent of schools that participate in OUSD School Site Council training. (Set baseline in 2017-18)	TBD June 2019

Please Note: The progress indicators highlighted in gray are listed for historical reference only. They have been eliminated for the past one to two years.

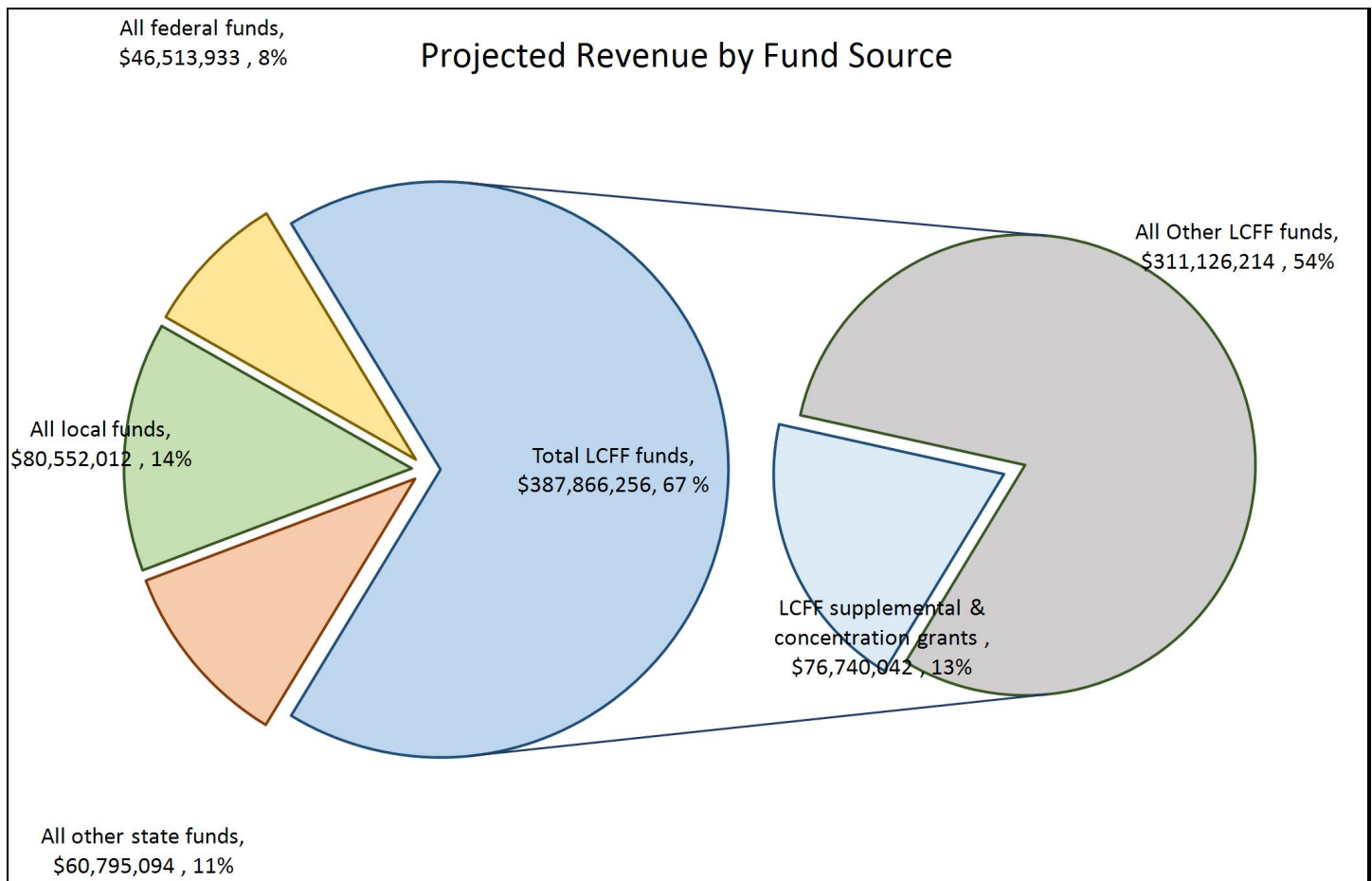Local Educational Agency (LEA) Name: Oakland Unified School District

CDS Code: 061259

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Dr. Kyla Johnson-Trammell, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $46,513,933 , 8%

All Other LCFF funds, $311,126,214 , 54%

All local funds, $80,552,012 , 14%

Total LCFF funds, $387,866,256, 67 %

LCFF supplemental & concentration grants , $76,740,042 , 13%

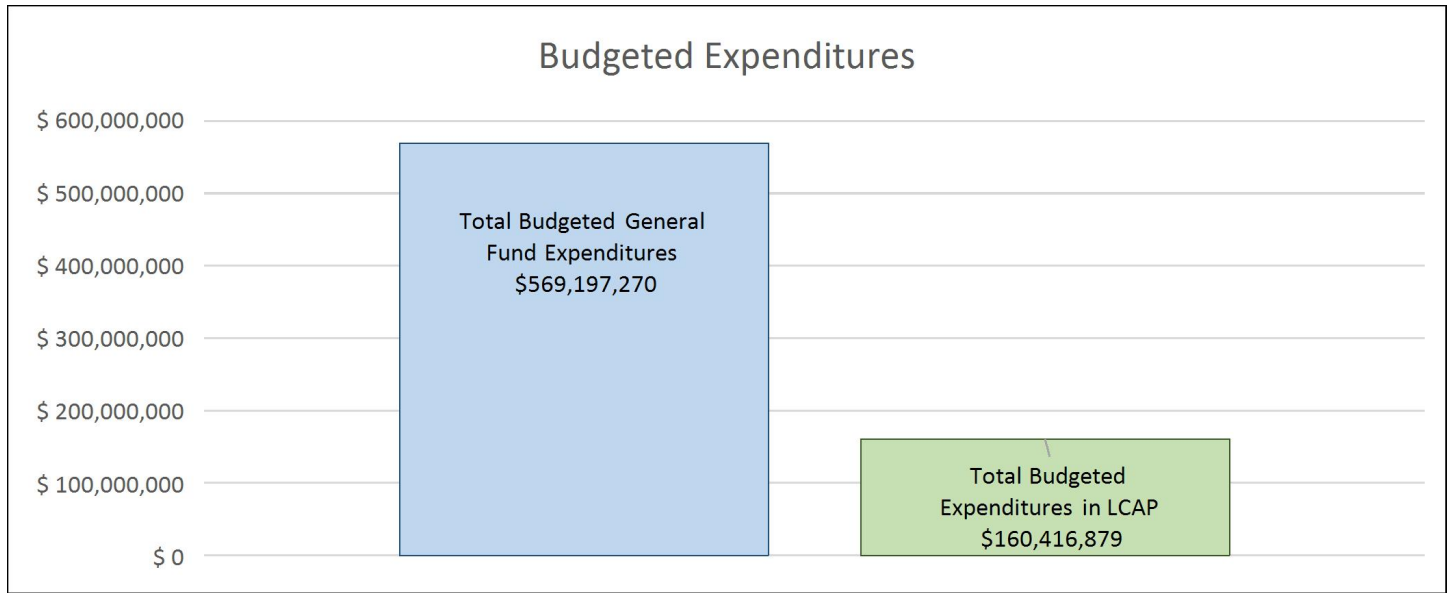All other state funds, $60,795,094 , 11%

This chart shows the total general purpose revenue Oakland Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Oakland Unified School District is $575,727,295, of which $387,866,256 is Local Control Funding Formula (LCFF), $60,795,094 is other state funds, $80,552,012 is local funds, and $46,513,933 is federal funds. Of the $387,866,256 in LCFF Funds, $76,740,042 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

Total Budgeted General
Fund Expenditures
$569,197,270

Total Budgeted
Expenditures in LCAP
$160,416,879

This chart provides a quick summary of how much Oakland Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Oakland Unified School District plans to spend $569,197,270 for the 2019-20 school year. Of that amount, $160,416,879 is tied to actions/services in the LCAP and $408,780,391 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
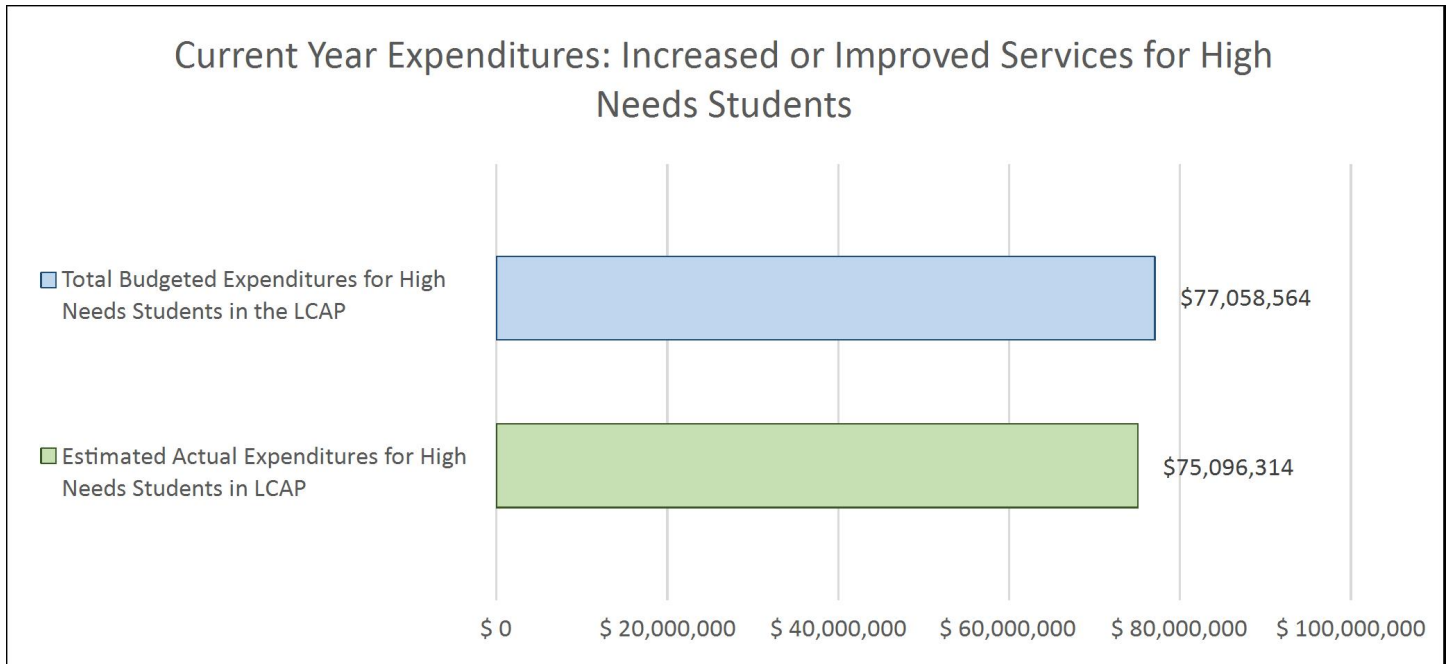
The General Fund budget expenditures of $408,780,391 not included in the LCAP include district-wide expenses to support the following: general education teaching and clerical support staff for school sites, central support staff, general supplies, utilities, facilities, grounds, maintenance, repairs, and other basic operational functions.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Oakland Unified School District is projecting it will receive $76,740,042 based on the enrollment of foster youth, English learner, and low-income students. Oakland Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Oakland Unified School District plans to spend $76,740,042 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

- Total Budgeted Expenditures for High Needs Students in the LCAP: $77,058,564
- Estimated Actual Expenditures for High Needs Students in LCAP: $75,096,314

This chart compares what Oakland Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Oakland Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Oakland Unified School District's LCAP budgeted $77,058,564 for planned actions to increase or improve services for high needs students. Oakland Unified School District estimates that it will actually spend $75,096,314 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-1,962,250 had the following impact on Oakland Unified School District's ability to increase or improve services for high needs students:
Due to lower than projected enrollment, the LCFF Supplemental target dropped from the planned $77M. To ensure that this reduction in available funding had minimal impact on planned actions and service for high needs students, these funds were primarily recaptured by not filling Central Office roles if staff departed mid-year and by reducing planned spending in non-labor areas where necessary. No reductions were made to school site budgets.

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	Contact Name and Title	Email and Phone
Oakland Unified School District	Dr. Kyla Johnson-Trammell Superintendent	kyla.johnson@ousd.org

2017-20 Plan Summary
The Story

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

VISION

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

MISSION

Oakland Unified School District (OUSD) will build a Full Service Community District focused on high academic achievement while serving the whole child, eliminating inequity, and providing each child with excellent teachers, every day.

CORE VALUES
- Students First
- Equity
- Excellence
- Integrity
- Cultural Responsiveness
- Joy

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 36,000 students in OUSD district-run schools speak one of 55 world languages at home, and 33% of students are English language learners. Each of our 87 district-run schools is staffed by talented individuals uniting around our common set of chosen Core Values.

Our student enrollment is 42% Latino, 24% African American, 13% Asian, 12% white, 4.5% Multi-ethnic, 1% Pacific Islander, and 1% Filipino. Nearly three out of four (73.3% qualify for free or reduced-price school meals. About 14.5% of students in our district-run K-12 schools and programs are students with disabilities who receive special education services. We also have more than 1,500 children enrolled in our pre-kindergarten programs at 28 early childhood education sites.

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 central to 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 academic education -- we take pride in enriching activities, school-based health centers, nutritious locally sourced 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 our nationally acclaimed African American Male Achievement program, as well as our African American Female Excellence program launched in 2016-17, and our Latinx and Asian Pacific Islander Student Achievement programs launched in 2017-18. We are proud of our enrichment programs including music, arts, athletics, and dual language Spanish-English immersion programs.

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 2018-19 school year, we received 1,172 newcomers including 438 older newcomers in grades 9-12, from countries such as Guatemala, El Salvador, Yemen, Burma/Myanmar, Somalia, and Afghanistan. This brings our total 2018-19 newcomer enrollment to 3,152 students enrolled in grades K-12. Most of our newest arrivals fall into the status of refugee, asylee, and/or unaccompanied minor, many of whom are fleeing violence, human trafficking or persecution in their home countries. Children require intensive and specialized services to meet their academic, socio-emotional, and mental health needs. Newcomers also bring rich assets including linguistic and cultural diversity, global perspectives, resiliency, and commitment to their education.

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 expand foundational professional development for our teachers, and to continue a practice started last year of periodically reviewing a foundational set of data that helps central office and schools to improve instruction and conditions for student and adult learning. We will build on last year's celebration of *Schools to Learn From* to spread effective programs, practices, and structures in schools and classrooms. Our aim is to expand access to quality instruction, including for our six identified student groups that are farthest from opportunity – our Unhoused/Homeless, English Language Learner, Foster, African American, Pacific Islander, and Special Education students.

LCAP GOALS – Our six LCAP Goals remain the same for 2019-20:

> **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, as begun in last year's LCAP, our Actions and Services reflect cross-organizational collaboration rather than department-by-department descriptions of work.

ACADEMIC FOCUS – We are continuing our Academic Focus in the following three interrelated areas:

> **1. LANGUAGE AND LITERACY** – focused on 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 the Common Core State Standards in English Language Arts and Mathematics, and to the Next Generation Science Standards, and including district-wide standards-based benchmark assessments across all schools.

> **3. CONDITIONS FOR STUDENT AND ADULT LEARNING** – For students: integrated academic and behavioral Multi-Tiered System of Supports, with an emphasis on Tier I/Best First Instruction for all students; and for adults: foundational professional learning for teachers including for all new curriculum adoptions, quality collaboration time, and data-driven cycles of inquiry.

These three academic strategies frame and focus our implementation of foundational professional development for teachers, our system-wide review of foundational data including data profiles for our six focal student groups, and our priority investments in actions and services for 2019-20.

ACADEMIC APPROACH BY LCAP GOAL

Following are highlights of our academic approach and rationale for our actions and services under each Goal Area in our 2019-20 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. 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 newly revised 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, all contributing to college and career readiness.

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. The new standards also necessitate more active and collaborative learning and greater integration of technology.

We will continue to 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 social-emotional competencies of the lesson or task, and by providing 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 all students 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, evidence-based arguments to reflect their unique perspectives 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 Development curriculum that is Common Core-aligned. With a focus on reading complex texts, academic discussion, and evidence-based writing evident in every classroom and in every school, we will support teachers to work across content areas to link language and literacy in English Language Arts, Mathematics, Social Studies, 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 using a coordinated, targeted approach through Special Education, our office of English Language Learners and Multilingual Achievement (ELLMA), our office of Community Schools and Student Services, 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), our Community Advisory Committee for Special Education, our District English Language Learner committee. Parents also participate in many community engagement opportunities and celebrations. Parents also contribute perspectives and experiences at their children's schools through the annual California School Parent Survey, and results are publicly shared at ousddata.org. 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 children's educational experiences.

LCAP DOCUMENT STRUCTURE

The 2019-20 Goals, Actions, & Services section is organized to reflect intentional cross-departmental collaboration, and to describe the actions and services under the big themes of our work for each of our six LCAP goal areas. Our 2019-20 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 area of greatest progress continue to be our consistently rising Graduation rates and declining Suspension rates.

GREATEST NEED – Our area of greatest need is in Academics as identified by the California School Dashboard Academic Indicator for English Language Arts/Literacy and Mathematics. Our locally defined area of greatest need continues to be Teacher Retention, which also has a direct impact on Academics.

PERFORMANCE GAPS – We have 22 identified performance gaps across six focal student groups (up from four focal groups last year), based on the Fall 2018 California School Dashboard indicators. Our LCAP is designed to allocate our resources in a way that addresses these gaps for all six focal student groups, and provides data and targets for improvement to monitor the implementation and impact of our investments over time. Our LCAP includes both Universal and Targeted actions and services to support the six focal student groups in closing performance gaps 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

GRADUATION RATES ARE GOING UP

The Oakland Unified School District (OUSD) has made progress in continuing to increase our four-year cohort graduation rates for all students, and for all six of our focal student groups.

RELEVANT DATA:

Graduation Rate – While our district-wide four-year cohort graduation rate is still "Low", it has steadily and significantly increased. The Fall 2018 California School Dashboard shows OUSD with "Yellow" performance for the All Students group. Four student groups remain "Red" (Very Low) – English Learners, Students with Disabilities, Foster Youth, and Unhoused/Homeless. However, all four groups increased their graduation rates in 2018. African American, Asian, Latino, and English language learner students "Significantly Increased" their graduation rates, and Students with Disabilities, Foster Youth, Low Income, and Unhoused/Homeless students "Increased" their graduation rates, as shown on the California School Dashboard.

Dropout Rate – Dropout rates on OUSD local dashboards show that the All Students dropout rate declined by 2.1 percentage points, from 15.0% (351 students) in 2017 to 12.9% (322 students) in 2018. This means that more students are graduating, or are still enrolled beyond four years of high school and working toward graduation, or are receiving a General Education Diploma/GED or passed the California High School Proficiency Exam, or are receiving a Special Education Certificate. Fewer students are dropping out.

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 immigrant students 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, school sites, and students 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)

EFFECTIVE STRATEGY
Increasing Graduation and College/Career Readiness through Linked Learning

Overall, OUSD is "Yellow" (Low and Increased, 77% "Prepared") on the California School Dashboard's College/Career Indicator for All Students, and Increased for all focal student groups except for Foster Youth. One key approach to increasing graduation rates and college and career readiness for our focal student groups identified as Red on the Graduation indicator (English Learners, Students with Disabilities, Foster Youth, and Unhoused/Homeless students) – many of whom will be the first generation to go to college – is through Linked Learning. Linked Learning offers engaging, industry-themed high school 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 added California School Dashboards, we believe that Linked Learning is a major factor contributing to increases in the percentage of students who meet the criteria for "Prepared" through completing a combination of A-G course requirements, Career Technical Education, and Dual Enrollment course(s).

RELEVANT DATA:

Linked Learning participation: OUSD has stayed the course with a long-term investment and approach to developing Linked Learning citywide. With support from Measure N, all OUSD high schools have further developed and expanded Linked Learning Pathways, and we continued to see a big increase in participation, from 45.1% in 2013-14 to 79.9% in 2018-19 for students in grades 10-12. In 2018-19, grade 10 enrollment in Linked Learning reached 81.4%, signaling that two years from now, the vast majority of seniors will graduate with a full three-year Linked Learning Pathway experience, including meaningful internships and Career Technical Education courses.

We have conducted active outreach and have paid special attention to increasing participation for

underrepresented groups, including African American students (81% of whom are also low-income students), Foster Youth, and Students with Disabilities (77% of whom are also low-income students). Tenth grade participation rates for these formerly underrepresented groups have caught up with the All Students average and are participating at a rate of 80% or higher, with the exception of Unhoused/Homeless tenth graders, who are at 71.3%. Last year, Foster Youth were still noticeably underrepresented in Linked Learning, and this year, they showed the largest one-year increase, from 52% of Foster Youth tenth graders in 2017-18 to 82.9% in 2018-19. This means that two years from now, the vast majority of seniors from all of our focal groups will graduate with three years of Linked Learning experience.

Linked Learning Participation is Increasing:
- ALL STUDENTS (45.1% participation in 2013-14 to 79.9% in 2018-19)
- African American students (32.2% participation in 2013-14 to 75.4% in 2018-19)
- Pacific Islander (47.7% participation in 2013-14 to 85.1% in 2018-19)
- Unhoused/Homeless 37.4% participation in 2014-15 to 78.3% in 2018-19)
- Foster Youth (28.3% participation in 2013-14 to 68.9% in 2018-19)
- Students with Disabilities (34.1% participation in 2013-14 to 69.3% in 2018-19)
- English Learner students (47.5% participation in 2013-14 to 81.0% in 2018-19)

Our early years Linked Learning data showed that 12th grade students in Linked Learning Pathways were 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 continued expansion and deepening of Linked Learning and the large increase in grade 10 enrollment is expected to continue contributing to rising graduation rates. Notably, all four schools with cohort graduation rates above 90% in 2018 (MetWest, Coliseum College Prep Academy, Life Academy, and Madison Park Upper) also have virtually all students enrolled in Linked Learning. These schools also serve between 81% and 94% low-income students, and serve between 17% and 30% English language learners.

EFFECTIVE STRATEGY
Increasing College Readiness through strengthening A-G course offerings

Over the past four 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 University of California-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, and although 2018 A-G completion rates remained flat, more graduates succeeded in completing the A-G requirements (902 A-G graduates in 2018, compared to 833 A-G graduates in 2017). 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. Last year, OUSD's A-G completion rate for 12th grade graduates was comparable to the state (OUSD: 44.0%; State: 46.8%). (Data Source: California Department of Education, Dataquest) However, starting with a baseline year of 2018, the state is now calculating A-G rates based on four-year cohort outcomes, and not based on all 12th grade graduates, so it is currently not possible to compare A-G rates for OUSD 12th grade graduates and state A-G cohort rates.

One factor contributing to flat A-G completion rates is the dramatic increase in older Newcomer students, including hundreds of unaccompanied immigrant youth who are entering our high schools each year. In 2018-19, 438 Newcomer students entered district high schools for the first time, bringing the total for Newcomer high school students to 1,409 students in grades 9-12. These students are learning English, may have experienced trauma and interrupted schooling, generally take longer than four years to complete high school graduation requirements, and may not pass all A-G courses with a grade of "C" or better. 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.

Three schools for African American students and three schools for Latino students had 2018 A-G completion rates above 50% and as high as 71% for African American students (McClymonds) and 93% for Latino students (Met West). A large majority of African American or Latino students at these schools graduated with full eligibility for admission to the University of California or California State University systems.

SUSPENSION RATES ARE GOING DOWN
REDUCING SUSPENSIONS AND TRANSFORMING SCHOOL CULTURE

EFFECTIVE STRATEGIES
Transforming School Culture through Restorative Practices and Social Emotional Learning

Over the past seven 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 and office referrals 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:

- *Restorative Justice:* Expanded the number of Restorative Justice schools from 8 schools in 2012-13 to 26 schools in 2018-19. Six schools had a Restorative Community Schools Manager and 20 had Restorative Justice Facilitators. Five additional schools that did not have a Restorative Justice facilitator received central supports in implementing Restorative Justice. We also trained approximately 350 students in Restorative Justice in 2018-19. We hope to train the same number next year, although fewer schools will have RJ facilitators, which will mean fewer students trained at some sites. (See Annual Update, Goal 5)

- *Positive Behavior Interventions and Supports (PBIS):* Increased PBIS from zero schools to 78 of our 87 schools over the same seven-year period (from 2012-13 to 2018-19), with attention to fidelity of implementation in recent years; (See Annual Update, Goal 5)

- *Targeted programs:* 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 twice identified by the Office of Civil Rights for disproportionality in school discipline; (See Annual Update, Goal 5)

- *Trauma-informed Staff Training:* 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)

- *Cultural Responsiveness Training:* Provided teacher training in culturally responsive classroom management strategies, with a focus on new teachers; (See Annual Update, Goal 5)

- *Social Emotional Learning Hub Schools:* 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)

- *Data Dashboards for progress monitoring and early warning for intervention:* 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, Reclassified as Fluent), special education status, home language, etc. to address gaps and monitor progress, and authorized users can drill down to the student level. In May 2019, we introduced a new disproportionality dashboard. (See Annual Update, Goal 5)

RELEVANT DATA:

Looking at OUSD's six-year trend data from 2011-12 to 2017-18, we have nearly cut in half the district-wide suspension rate in (from 7.4% to 3.9%), and we are on-track to further reduce this historic low suspension rate in 2018-19 based on local data for the year-to-date (3.3% based on preliminary end-of-year data). Our

reductions have been most notable at the middle school grade span (from 15.7% in 2011-12 to 7.0% in 2017-18), where suspension rates were historically the highest in the district. Suspension rates 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), but increased to 9.1% in 2017-18; however, our preliminary end-or-year data for 2018-19 shows that African American suspensions are down again to 7.8%.

Our district-wide results for All Students on the LCFF Evaluation Rubric for the Suspension Indicator dropped from "Yellow" to "Orange" for performance and change, reflecting a Medium level of combined in-school and out-of-school suspensions based on 2017-18 data and slightly increasing from the prior year. (Data Sources: California School Dashboards; OUSD Suspensions Dashboard at ousddata.org). When the California School Dashboard is updated in Fall 2019, this indicator should show improvements for performance and change over the prior year.

Although suspensions are much lower than in the past, disproportionality remains for both African American students and Students with Disabilities. Preliminary end-of-year data for 2018-19 show that African American students (7.8%) and Students with Disabilities (7.7%) continue to be suspended at more than twice the rate of All Students (3.3%). 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.

2019-20 – SUSTAINING INVESTMENTS IN AREAS OF PROGRESS

GRADUATION
To further accelerate graduation rates among Students with Disabilities, English Learners, Unhoused/Homeless students, and Foster Youth, and to continue increasing graduation rates for African American, Latino, Pacific Islander, and, 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 continued targeted support for Foster and Unhoused/Homeless students (See Goal 1)
- Academic Credit Recovery (See Goal 1)
- Foundational data review across central leadership and schools, including multi-indicator data profiles for all six 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, and continued training of student Peer RJ facilitators in All City Council and secondary schools, with reduced site-based staffing due to budget reductions (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 lesson design, and trauma-informed practices (See Goal 2)

- Student leadership councils for African American male and female students, Latinx students, and Asian Pacific Islander students (See Goal 5)

Office of Equity programs (including African American Male Achievement, Latinx Student Achievement, and Asian Pacific Islander Student Achievement, Family Engagement, and All City Council (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 2018 California School Dashboards is academic performance, as measured by the state's Academic Indicator in English Language Arts (ELA) and Mathematics. For the second year in a row, OUSD is designated as "Orange" for performance of All Students in both ELA and Math. On average, students scored 49.1 and 71.4 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 remained relatively flat compared to the prior year.

In addition, all six of our focal student groups (English Language Learners, Students with Disabilities, African American, Pacific Islander, Foster, and Unhoused/Homeless students) are at low performance levels in both English Language Arts (ELA) and Math. Five of these focal student groups are "Red" (Very Low) in ELA, except for the Foster Youth group, which is "Orange" (Low). Four groups are "Red" (Very Low) in Math, except for the Pacific Islander and English Language Learner groups, which are "Orange" (Low). Note that the average test scores in ELA are Very Low and declining for English Language Learners, Students with Disabilities, and Pacific Islanders, and average scores in Math are Low and declining for English Language Learners, and Very Low and declining for Foster and Unhoused/Homeless students.

The cohort graduation rate is the state Academic indicator for high schools. While district cohort graduation rates have significantly increased, making Graduation an Area of Greatest Progress, the rate is still Low. Moreover, four of the six focal student groups (Students with Disabilities, English Learners, Foster Youth, and Homeless students) are categorized as "Red" (Very Low) for the state's Graduation indicator, although graduation rates for all six focal student groups Increased or Significantly Increased in 2018.

RELEVANT DATA:

Smarter Balanced Assessment (SBAC): Our students have made modest overall gains in meeting or exceeding grade-level standard on the state's Smarter Balanced Assessment (SBAC) in English Language Arts and Mathematics over each of the past four years, and we are awaiting 2019 SBAC results as well as baseline results on the California Science Test/CAST, the state's new test aligned to Next Generation Science Standard.

SBAC English Language Arts/Literacy		
	Standard Exceeded	Standard Met	TOTAL
2015	9.8%	18.8%	28.6%
2016	11.1%	19.4%	30.5%
2017	11.9%	20.0%	31.9%
2018	13.3%	19.9%	33.2%

SBAC Mathematics		
	Standard Exceeded	Standard Met	TOTAL
2015	9.3%	13.9%	23.2%
2016	9.6%	14.7%	24.3%
2017	11.3%	14.3%	25.6%
2018	11.8%	15.1%	26.9%

English Language Learners make up 33% of our student population, African American students make up 24.3%, and our Students with Disabilities receiving Special Education services now make up 14.5% of students in our district-run schools and programs. The lower performance of these student groups on the state Academic indicators also has an impact on our All Students performance.

High School Graduation: 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 76.9% for All Students for the Class of 2018 (Data Source: California School Dashboard, Fall 2018). While graduation rates have increased for all of our focal student groups for the Graduation Indicator, these four groups – English Learners, Students with Disabilities, Foster Youth, and Unhoused/Homeless Students – remain "Red" (Very Low) on the California School Dashboard Graduation Indicator.

GRADUATION INDICATOR - California School Dashboard		
	2018	Change
English Language Learners	64.8%	+16.5pp
Students with Disabilities	66.2%	+8.9pp
Foster Youth	59.1%	+21.1pp
Unhoused/Homeless Students	66.1%	+26.1pp
ALL STUDENTS	76.9%	+10.5pp

2018-19 STRATEGIES AND INVESTMENTS TO ADDRESS ACADEMIC PERFORMANCE
(See Annual Update, Goal 2)

INSTRUCTIONAL FOCUS PLAN
Our Instructional Focus Plan identified three key strategy areas for all schools. The Instructional Focus Plan helped to create greater coherence across the district, and built a foundation for a sustained, multi-year Instructional Focus Plan for the next three years.

Developing Language and Literacy across the Curriculum – We believe that English Language Learners and Academic Language Learners can develop powerful language and literacy skills when teachers across subject areas integrate content learning with reading, writing, and discussion. Three proven, high-impact practices include: reading complex text, academic discussion, and evidence-based writing, including for our English Language Learners and Academic Language Learners.

Providing Equitable Access to Standards-based Instruction – We believe that all students can develop the academic, creative, and life skills to become college, career, and community ready. To make this vision a reality, every lesson must be purposeful and students must engage in daily tasks that require them to practice essential skills embodied in the standards (Common Core, Next Generation Science Standards, History frameworks, California Arts standards, etc.). Student learning is assessed using district-wide, standards-based benchmark assessments across all schools.

Building Conditions for Student Learning and Adult Professional Learning – including integrated academic and behavioral Multi-Tiered System of Supports, with an emphasis on Tier I/Best First Instruction for all students; and including foundational professional learning for teachers, professional learning communities and collaboration time, and increased sharing of effective practices across schools. By engaging in collaborative inquiry – reflecting on their practice, analyzing student learning, testing the impact of their practices, and sharing learning with colleagues – our teachers, leaders, and staff strive to build collective efficacy and transform results for students.

EFFECTIVE STRATEGIES & INVESTMENTS:

Assessment Support – This year, all schools implemented the use of SBAC Interim Assessment Blocks (IABs) in English Language Arts/Literacy and Mathematics, including performance tasks in Writing with evidence and in Mathematics. This was the first year of implementing interim assessments aligned to the Common Core State Standards across every school, starting with grade 3. IAB results were used in school and network cycles of inquiry, and also helped students and teachers to prepare for the annual summative SBAC.

Foundational Professional Learning –OUSD provided foundational professional learning for teachers, with an emphasis on new teachers. The focus was on best Tier 1 instruction and supplemental Tier 2 instruction and intervention within our Multi-Tiered System of Supports for Academics and Behavior. In addition, professional learning is viewed as integral to any new curriculum adoptions, so teachers received curricular materials and training to support implementation of new curriculum adoptions such as Open Up Math and Pearson History for teachers in grades 6-8.

Instructional Teacher Leaders (ITLs) – The Instructional Teacher Leaders were organized by grade span, and in some cases by content area. K-8 ITLs participated in weekly professional development focused on eliciting student thinking about complex texts, supporting professional learning communities in literacy instruction, using Learning Walks to capture data about teacher practice in literacy, 1:1 coaching, and administering the SBAC Interim Assessment Blocks and using the data. We shifted the portion of ITL time that was devoted to small group and 1:1 reading intervention to instead focus on building teacher capacity through coaching professional learning communities, and providing professional learning at the school site.

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:
2019-20 STRATEGIES AND INVESTMENTS TO ADDRESS ACADEMIC PERFORMANCE

We will stay the course with our **Instructional Focus Plan 2019-2022**, with some refinement to create separate focus areas for conditions for student learning and conditions for adult learning.

1. **Conditions for Student Learning**
2. **Standards-based Instruction**
3. **Language and Literacy**
4. **Conditions for Adult Professional Learning**

These **Four Building Blocks** serve as the organizing framework for our **Instructional Focus** at the school-level and system-level. Together, the Building Blocks guide our journey towards continuous improvement of teaching practices, leadership practices, and organizational practices in every school, every classroom, every day. They frame our foundational professional development for teachers, our development and review of foundational data including multi-indicator data profiles for our six focal student groups, and our priority investments in actions and services for 2019-20.

In addition, we have identified a small set of aligned Teaching Practices, School Leadership Practices, and District Organizational Practices that are associated with each of the Four Building Blocks. The system-wide implementation and progress monitoring of these practices will continue to 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.

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OUR SHARED PROFESSIONAL PRACTICES

As practitioners, we are committed to continuous improvement of our Teaching Practices, Leadership Practices, and Organizational Practices because they are the preconditions for continuous improvement of student learning and achievement.

Building Blocks	Teaching Practices	School Leadership Practices*	District Organizational Practices
1. CONDITIONS FOR STUDENT LEARNING	**T1.1 Learning Partnerships:** Teachers develop affirming relationships with students by engaging their voices and integrating their linguistic and cultural assets. **T1.2 Multi-tiered Systems of Support:** Teachers build safe and predictable learning environments by promoting culturally responsive, school-wide expectations for behavior and academics.	**L1.1 Learning Partnerships:** School leadership affirms students' cultures and engages voices of diverse students and families in continuous school improvement. **L1.2 Multi-tiered Systems of Support:** School leadership nurtures a culture of safety and high expectations, coordinating tiered supports to meet student needs.	**O1.1 Learning Partnerships:** District engages diverse voices from schools and communities in decisions about student learning and school improvement. **O1.2 Multi-Tiered Systems of Support** District coaches school staff in implementing MTSS and provides targeted interventions for students furthest from success.
2. STANDARDS-BASED INSTRUCTION	**T2.1 Instructional Planning & Delivery:** Teachers backwards-plan and teach units, lessons and tasks aligned to grade-level standards. **T2.2 Data-driven Instruction:** Teachers collaboratively analyze formative assessments in relation to grade-level standards and use data to inform instructional practice.	**L2.1 Instructional Planning & Delivery:** School leadership provides teachers with regular, focused feedback on quality of task and improving student learning outcomes. **L2.2 Data-driven Instruction:** School leaders develop professional learning and assessment systems to monitor the impact of teaching and student progress towards grade-level standards.	**O2.1 Instructional Planning & Delivery:** District provides and monitors the quality of standards-aligned curriculum, ensuring all teachers and school leaders have appropriate materials, guidance and foundational training. **O2.2 Data-driven Instruction:** District manages a system of interim and summative assessment to support school teams in monitoring student progress towards standards.
3. LANGUAGE AND LITERACY	**T3.1 Rigorous and Relevant Tasks:** Teachers engage students in standards-based tasks that integrate complex texts, academic discussions, and writing with evidence. **T3.2 Explicit Language Instruction:** Teachers provide scaffolding to address the language demands of academic content for English Language Learners (ELLs) and Academic Language Learners (ALLs)	**L3.1 Rigorous and Relevant Tasks:** School leadership coaches teachers to analyze the language and literacy demands of texts and tasks. **L3.2 Explicit Language Instruction:** School leadership establishes school-wide schedules and structures to support designated and integrated ELD and a balance of literacy experiences.	**O3.1 Rigorous and Relevant Tasks:** District provides language-rich curriculum, resources, and integrated professional learning to strengthen teaching of language and literacy across all content areas. **O3.2 Explicit Language Instruction:** District provides on-site coaching for school leaders focused on the needs of language learners.
4. CONDITIONS FOR ADULT PROFESSIONAL LEARNING	**T4.1 Continuous Professional Growth:** Teachers demonstrate a learner stance by analyzing evidence, reflecting, and refining practice. **T4.2 Evidence-based Collaboration:** Teachers build communities of effective practice by publicly sharing learning and engaging with peers in open and honest dialog.	**L4.1 Continuous Professional Growth:** School leadership coordinates and provides individualized coaching to support all teachers in improving their practice. **L4.2 Evidence-based Collaboration:** School leadership builds a culture of trust that enables adults to engage in evidence-based collaboration to improve learning for all students	**O4.1 Continuous Professional Growth:** District implements a learning system that provides foundational PD for all educators and ongoing professional learning and coaching for school leadership. **O4.2 Evidence-based Collaboration:** District participates in collaborative inquiry with schools and within central office, and facilitates knowledge-sharing across the system.

* Leadership practices emphasize the work of leadership teams, including teaching leaders and other staff.

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, 75.5% of our teachers return to the same school the following year, and our most recent data show that an average of only 45.3% of teachers who were at a school in Fall 2015 returned to the same school three years later in 2018. Our data indicate that the trend in teacher retention is not yet showing improvement. These average retention rates mean 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 72% in the East and 69% in the West, compared to the Northwest and Central regions where one-year retention rates are above 80%. The three-year retention rates are 45.5% in the East and 42.6% in the West, compared to rates near 60% or higher for the other three regions.

REGION	Average Return NEXT YEAR	Average Return 3 YEARS
Northwest	82.3%	62.1%
West	69.3%	42.6%
Central	80.7%	59.4%
East	71.8%	45.5%
Northeast	78.8%	58.5%

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 high schools.

NETWORK	Average Return NEXT YEAR	Average Return 3 YEARS
Elementary 2	78.9%	58.3%
Elementary 3	78.2%	55.6%
Elementary 4	78.9%	58.0%
Middle School	67.3%	36.6%
High School	71.7%	46.2%

In addition, there is variation across time by race. In 7 of the last 12 years, white teachers had the lowest retention rates, while in 7 of the last 12 years, Asian teachers had the highest retention rates. Last year, there was a drop in the retention of African American teachers from 80% to 73%, and to a lesser extent for Latinx teachers (from 80% to 77%), then back to 76% for African American teachers and 79% for Latinx teachers in the most recent year. (Data Source: Teacher Retention by Demographics dashboard at ousddata.org)

Our data also show that our teachers do not reflect the students and families in our schools. While Latinos make up 42.3% of student enrollment, only 14.7% of OUSD teachers are Latino/a; and while white students make up only 11.6% of enrollment, 46.8% of teachers are white. African American and Asian teachers are roughly proportional to the student population.

Staff Retention Survey: 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 mirrored 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 were in their first two years of teaching in OUSD, while 50% of respondents had been teaching in OUSD for five years or less. About 18% of respondents were Special Education teachers, and about 20% were secondary Math or Science teachers -- all hard-to-staff areas.

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.

Continuing need for targeted recruitment and teacher pipelines, ongoing support, and professional learning: 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 (Special Education, secondary Math and Science,

bilingual), especially at the secondary level. With a statewide teacher shortage, we saw an average of only 2.1 unique applicants for every teacher vacancy in Oakland in 2018-19. Moreover, fewer applications are submitted for teacher vacancies in Special Education as compared to General Education, and the number of Emergency credentialed teachers increased to 14% in Special Education and 7% in General Education in 2017-18. (Data source: 2018-19 Certificated Hiring Season Summary, and 2017-18 Teacher Credentials Report. Both reports prepared by Research, Assessment & Data/Human Capital Analytics Team)

2018-19 STRATEGIES AND INVESTMENTS TO ADDRESS TEACHER RETENTION
(See Annual Update, Goal 2)

Multiple actions and strategies are needed to improve teacher retention in OUSD. Our multi-pronged approach is described below:

Increase Teacher Salaries: Increasing teacher salaries is one key factor that was addressed in the course of contract negotiations and a 7-day teachers strike in early 2019, bringing teacher salaries more in line with other school districts in the San Francisco Bay Area. Our first annual OUSD Staff Retention Survey in Spring 2018 revealed that Oakland teacher salaries and the high cost of living, including housing, were key "push" factors contributing to teachers leaving or wanting to leave OUSD. A component of attracting and developing quality teachers includes investing in competitive teacher salaries to stabilize the teaching force at our schools serving our highest needs students, and in hard-to-staff content areas such as secondary Math and Science, Special Education, and bilingual classrooms. Teacher salaries are necessary but insufficient by themselves to solve the teacher retention challenge.

Grow Our Own teacher pipelines: In light of the statewide teacher shortage, OUSD is continuing to invest 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 may already be working in areas such as Special Education or after school programs, where they are demonstrating their commitment to the education of children in Oakland.

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 Latinx teachers;
4) Classified to Teacher program, including for Special Education para-educators.

Each of these 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.

We are now monitoring the implementation of these pipelines, and will evaluate these programs based on the retention and success of the teachers produced.

College and University partnerships: 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.

Recruiting and retaining African American teachers: African American Male Achievement (AAMA), part of the OUSD Office of Equity, recruits more than 10% of all African American male teachers in OUSD to teach courses in its Manhood Development Program, with a current high annual retention rate of more than 90%. 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. Major contributing factors to this high teacher retention rate is the citywide professional learning and collaboration as a community of African American male teachers, the opportunity to participate twice a year in a national AAMA Symposium held in Oakland, and the opportunity for students to showcase their work at major citywide AAMA Student Showcase events each year. We are also continuing to partner with The Black Teacher Project to recruit, develop, and retain African American teachers.

MOVING FORWARD:
2019-20 STRATEGIES AND INVESTMENTS TO ADDRESS TEACHER RETENTION

We will continue to invest in the 2018-19 actions and services to improve teacher recruitment and diversity, new teacher support, teacher professional learning, and retention.

Foundational Professional Development and Training: In 2019-20, we will continue implementing foundational professional learning and training, with a lens towards culturally responsive Best First Teaching/Tier I instructional practices. Our three- and four-day Standards and Equity Institute in June is planned for up to 600 teachers, with all participating teachers receiving an hourly stipend with benefits. Other summer offerings include sessions on Academic Language and Literacy Acceleration for Secondary, Building a Caring School Community/Social Emotional Learning Institute, Exploring Computer Science, Foundations and Curriculum Planning for Secondary Newcomers, Special Education Paraprofessional Foundations and Teacher Foundations, Student Internship Support Training, and much more. More offerings will take place in August before the opening of school, including a three-day New Teacher Institute and a two-day New Teacher Center Coaches Institute.

A focus for summer professional learning and throughout the school year will be on reaching all new teachers and setting up a system to monitor participation. The professional learning is designed by a cross-organizational team rather than having separate professional learning strands developed by individual departments or units. Planning will continue to 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 Language Learners, and Foster youth. Turnover rates for these teachers is also high. Our new teachers are prioritized for Foundational Professional Learning, and for support and coaching in the core teaching practices outlined in our Instructional Focus Plan for Conditions for Student Learning, Language and Literacy, Standards-Based Instruction, and Conditions for Adult Learning. We will also be monitoring the supports provided through our Grow Our Own teacher pipelines. We will continue to partner with UC Berkeley to provide testing support for candidates of color who are taking the various teacher credentialing exams. (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 the 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)

PROGRESS MONITORING: We are adding a metric to our LCAP to monitor not only the one-year teacher retention rate, but also the three-year rate. We are also adding a metric with a target to decrease the number of teachers who report on the annual Staff Retention Survey that they want to leave OUSD because of low salary. In addition to these new metrics in our LCAP, we will be collecting data and monitoring our progress on other indicators that are directly or indirectly related to teacher retention, such as:

- Expanding the teacher applicant pool from the 2018-19 rate of 2 unique applicants for each vacant teaching position;
- Expanding the racial/ethnic diversity of the teacher applicant pool, especially for underrepresented Latinx teachers;
- Reducing the number of emergency credentialed teachers, especially in Special Education;
- Increasing teacher retention at schools with the highest concentration of low-income, English language learner, and foster youth students, and where teacher turnover is currently the highest;
- Monitoring the placement and retention of teachers who come from the Grow Our Own pipelines;
- Monitoring retention rates in our middle schools, and in schools, where turnover rates are highest (more than 50% of teachers leaving a school within 3 years, and more than 25% average annual rate of teachers leaving a school)
- Monitoring teacher responses on annual School Climate Survey related to staff feelings of connectedness at the school level. Questions include:

  *How many adults at this school have close professional relationships with each other?
  *How many adults at this school support and treat each other with respect?
  *How many adults at this school feel a responsibility to improve this school?
  *This school is a supportive and inviting place for staff to work.
  *This school promotes trust and collegiality among staff.

- Monitoring new teacher participation in foundational professional learning.

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

OUSD is identified for differentiated assistance based on six student groups that met the performance criteria for two or more state LCFF Priority Areas. The matrix below shows the State LCFF Priority Areas, the California State Dashboard Indicators aligned to these LCFF Priority Areas, and the "Red" (Very Low) or "Orange" (Low) performance levels for the six student groups that met the performance criteria.

RELEVANT DATA: Shown in the table below are our 22 performance gaps for our 6 identified student groups .(Data Source: California School Dashboards, Fall 2018) Referring to the California School Dashboard, the chart below also shows each state indicator for which the performance for a student group was two or more performance levels below the "all student" performance.

State Priority Area	State Indicator	English Learners	Homeless Unhoused	Students w/ Disabilities	African American	Pacific Islander	Foster Youth
Priority 6: School Climate	Suspension Rate			RED	RED		RED
Priority 5: Pupil Engagement	Graduation Rate	RED	RED	RED			RED
Priority 4: Pupil Achievement	Academic: English Language Arts	RED	RED	RED	RED	RED	ORANGE
Priority 4: Pupil Achievement	Academic: Math	ORANGE	RED	RED	RED	ORANGE	RED
Priority 8: Broad Course of Study	College & Career Ready						RED
Priority 5: Pupil Engagement	Chronic Absenteeism				RED	RED	

Performance & Change Levels from Highest to Lowest: Blue, Green, Yellow, Orange, Red

UNIVERSAL STRATEGIES & SERVICES

Following are universal strategies and services across all schools and grade spans to address the performance gaps for our six focal student groups:

LCFF PRIORITY 4: PUPIL ACHIEVEMENT
ACADEMICS: ENGLISH LANGUAGE ARTS & MATHEMATICS
(English Language Learners, Unhoused/Homeless, Students with Disabilities, Foster Youth, African American and Pacific Islander students)

* **Instructional Focus:** Our Instructional Focus Plan focuses on Conditions for Student Learning, Language and Literacy, Standards-Based Instruction, and Conditions for Adult Learning across every school and grade span. In 2019-20, we will extend these four key strategies by defining a small set of aligned teacher instructional practices, school leadership practices, and central office organizational practices to support student learning and mastery of grade-level standards across the curriculum. We will monitor progress of implementing these aligned practices for teachers, school leaders, and central office organization.

* **Foundational Professional Learning for Teachers:** We are continuing to focus on foundational professional learning for teachers, and will embed training and practice in the focal instructional practices, the use of data from standards-based interim assessments to inform instructional next steps, and backward planning of units and lessons from the end goal of what we want students to know and be able to do.

* **Curriculum Adoptions and Training:** We are continuing to pilot and adopt high quality, standards-aligned curricula. With every pilot or new adoption, we are providing training to all teachers in implementation of the new curriculum, along with follow up and coaching beyond the initial training.

* **Standards-based Interim Assessments:** 2019-20 is Year 2 for Common Core SBAC Interim Assessment Blocks in grades 3-11. Student results are analyzed across the system, in network, school, and grade-level teams. We will also be implementing FOSS Map assessments in Life Science, Earth Science, and Physical Science in grades 3-5, based on the high quality, hands-on FOSS curriculum and Next Generation Science Standards adopted by the state. While the Academic Indicator on the California School Dashboard only addresses English Language Arts and Mathematics, we are also assessing student learning and mastery of the Next Generation Science Standards as part of our strategy and focus on Standards-Based Instruction.

* **Cycles of Inquiry:** All schools will continue with plans for multiple Cycles of Inquiry in school-level, grade-level, and/or subject area teams to inform instruction and increase student learning outcomes through a process of continuous improvement. The district Assessment Calendar is designed with cycles of inquiry in mind, so that schools have access to fresh assessment data during the data analysis stage of their cycles.

LCFF PRIORITY 6: SCHOOL CLIMATE
SUSPENSIONS
(African American students, Foster Youth, Students with Disabilities):

*   **Restorative Practices in School Discipline:** Deepen school-wide, culturally responsive Restorative Justice and Positive Behavior Intervention and Supports (PBIS) in TK-12 schools across the district, including training of peer RJ facilitators at secondary schools. Restorative practices have demonstrated effectiveness in reducing out-of-school suspensions for all students, including for these focal student groups whose suspension rates have been dramatically reduced over the past eight years.

*   **Trauma-Informed Practices Training:** Continue well-received training for School Security Officers, teachers, principals, and other school staff in trauma-informed practices and de-escalation of conflict. Continue training for teachers, including new teachers, in culturally responsive classroom management and social emotional learning.

*   **Social Emotional Learning (SEL):** Continue professional learning in culturally responsive classroom management and ways to embed SEL in school culture and norms as well as 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 to support progress monitoring:** Dashboards for suspensions and office referrals, updated nightly, support all schools in monitoring disproportionality in school discipline and comparing the year-to-date to prior years at the same point in the school year. Data can be disaggregated by school, network, grade, gender, race/ethnicity, special education status, English fluency, free/reduced price lunch status, foster youth status, homeless status, and home language. School culture 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 (COST) data dashboards to monitor the use of non-punitive alternatives to on-campus or out-of-school suspensions and to monitor the coordination of supports for students receiving Tier 2 or Tier 3 behavior and/or academic supports and interventions. (See Goal 5)

LCFF PRIORITY 5: PUPIL ENGAGEMENT
GRADUATION
(English Language Learners, Foster Youth, Unhoused/Homeless students, Students with Disabilities):

*   **Linked Learning:** Deepen Linked Learning industry-themed pathways at every high school and 6-12 school. 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. Linked Learning participation among the previously underrepresented student groups has been increasing, and English Learner participation now exceeds the All Students average.

*   **9th Grade On-Track:** Our three largest comprehensive high schools (Oakland Tech, Oakland High, and Skyline) and Fremont High are participating in a multi-year focus on 9th grade students to ensure that they stay on-track to graduate in four years with their 9th grade cohort. This work is done through school-wide teams involving principals, counselors, and other key staff.

*   **Multi-tiered System of Supports (MTSS):** We are continuing our MTSS approach with a strong focus on literacy are integrated into the 9th grade program at our three large, comprehensive high schools as well as Live Academy, Coliseum College Prep Academy, and Madison Park Upper. These schools

have large numbers of English language learners and students with disabilities, and all three focal student groups for this performance gap are also predominantly low-income students. High school MTSS strategies and services focused on Literacy 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 OUSD 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

* **Data Dashboards:** Data dashboards to support on-track to graduation are updated at the end of every marking period and provide data including individual student profiles that show the on-track status of students by courses and grades, credits, A-G course completion (passing grades for graduation, "C" or better for university eligibility), GPA, etc. A new data dashboard also tracks GPA and eligibility status for students participating in Oakland Athletic League (OAL) teams. All dashboards can be disaggregated by school, network, grade, gender, race/ethnicity, special education status, English fluency, free/reduced price lunch status, foster youth status, homeless status, and home language.

LCFF PRIORITY 8: BROAD COURSE OF STUDY
COLLEGE & CAREER READY
(Foster Youth)

* **Linked Learning:** Many of the ways that students can meet the criteria for college and career ready status on the California School Dashboard is through taking Career Technical Education and dual enrollment courses that carry both high school and college credit. These are offered through Linked Learning at almost all of our high schools and alternative schools.

* **Senior Capstone:** For the second year in a row, the Senior Capstone project has showcased the work of our high school seniors across our high schools and alternative schools, and most were scored using a common rubric covering the quality of student work and oral presentation in domains of Argument, Multiple Perspectives, Evidence, and Analysis. The Senior Capstone allows students to demonstrate the OUSD graduate student profile -- a resilient learner, collaborative teammate, community leader, critical thinker and creative problem solver. These are qualities and characteristics that are important for student futures in any college and/or career of their choosing.

* **A-G courses:** We continue to invest in more teachers at some high schools to ensure that all high schools are able to offer all A-G courses.

* **Advanced Placement (AP) and International Baccalaureate (IB) courses:** Scores on AP or IB exams are one of the ways students can meet one part of the criteria for college and career ready status on the California School Dashboard. We are investing in AP courses taught at a college level in our high schools, as well as IB courses currently offered at Skyline High School and that can lead to an IB Diploma that helps to prepare students for the rigors of college.

LCFF PRIORITY 5: PUPIL ENGAGEMENT
CHRONIC ABSENTEEISM
(African American and Pacific Islander students)

* **Attendance case management** for chronic truancy and severe chronic absence.

* **Attendance Toolkit** developed in partnership with Attendance Works, including incentives, positive attendance certificates, and tips for teachers or parents in supporting students to be in school every day, ready to learn.

- **Data Dashboards:** We have expanded the data dashboards available to monitor student attendance and address chronic absence. Attendance and chronic absence dashboards are updated nightly, and we now have interactive dashboards for:

  - Chronic Absence dashboard
  - Absence Analysis dashboard by reason as a percent of instructional days
  - Weekly Attendance Tracker dashboard at the student and classroom level for case managers and site-based attendance teams
  - Period Attendance dashboard with tardies, reason codes, teacher, course
  - Daily Attendance Calendar dashboard for individual student attendance in a print-friendly view for conversations with families
  - Weekly Engagement Report spreadsheets allowing for weekly comparison across schools for year-to-date across multiple years

TARGETED STRATEGIES & SERVICES

Following are Targeted Strategies and Services to address the 22 performance gaps for our six focal student groups (African American, Pacific Islander, English Language Learners, Students with Disabilities, Foster Youth, Unhoused/Homeless students)

NOTE: Our African American (81% low income), Pacific Islander (86% low income), Students with Disabilities

(77% low income), and English Learners (91% low income) are predominantly low income students, and our Foster Youth and Unhoused/Homeless students are designated as low income students who are universally eligible for free/reduced-price meals. Therefore, targeted strategies for these focal student groups also provide services for LCFF unduplicated students.

FOCAL STUDENT GROUPS -- % LOW-INCOME -- 2018-19

Focal Student Groups	Total #	# Low Income	% Low Income
English Language Learners	11,972	10,895	91.0%
Foster Youth	236	236	100.0%
Unhoused/Homeless	867	867	100.0%
Students with Disabilities	5,021	3,851	76.7%
African Americans	8,873	7,173	80.8%
Pacific Islanders	389	333	85.6%

AFRICAN AMERICAN STUDENTS
(Academics ELA & Math; Suspensions; Chronic Absence)

LCFF PRIORITY 4: PUPIL ACHIEVEMENT
ACADEMICS: ENGLISH LANGUAGE ARTS & MATHEMATICS
African American Students

- Partnership with the Black Teacher Project to recruit more African American teachers

- Manhood Development classes in elementary, middle, and high school with embedded literacy practices (reading complex text, writing with evidence, academic text-based discussion). Citywide professional learning community for all Manhood Development facilitators/teachers at all grade levels.

- African American Literature Read-in

- African American Honor Roll - twice yearly celebration of African American student achievement

LCFF PRIORITY 6: SCHOOL CLIMATE
SUSPENSIONS
African American Students

- Manhood Development classes in elementary, middle, and high school with emphasis on mastering positive cultural identity

- African American Male Achievement Student Leadership Council for students in grades 4-12. One

aspect related to school climate is the role of AAMA in providing avenues for student voice in the culture and climate of our schools and how students are experiencing school.

LCFF PRIORITY 5: PUPIL ENGAGEMENT
CHRONIC ABSENTEEISM
African American Students

- Regional monthly Parent Academy including citywide African American pre-K-12 Workshop Series on Attendance; Discipline Policy and Positive Behavior Interventions and Supports practices; Trauma Informed Practices; Know Your Rights; Social Emotional Learning Standards; Self-Care and Family Wellness; Kinder Readiness. These workshops help to enable parents to partner with their children's schools in developing positive relationships and improved student engagement and attendance.

PACIFIC ISLANDER STUDENTS
(Academics ELA & Math; Suspensions; Chronic Absence)

LCFF PRIORITY 4: PUPIL ACHIEVEMENT
ACADEMICS: ENGLISH LANGUAGE ARTS & MATHEMATICS
Pacific Islander Students

- We will hold the 3rd Annual Pacific Islander Honor Roll that sets the standard for academic achievement and improvement, as well as graduation, while affirming and celebrating students who reach those standards.

- Our multi-outcome Pacific Islander Targeted Literacy Project will help K-12 students with literacy motivation and instruction, as well as encourage more Pacific Islanders to consider teaching and education as a potential career. We will work with Afterschool programs to ensure that programs at targeted sites are serving Pacific Islander students with the additional supports they need to succeed in school and career.

- The Project will focus on reading, writing and oral literacy development. The focus for elementary students will be reading proficiency, and the project will bring more culturally relevant stories and books into instruction to help students bridge family and identity with classroom learning and personal development. For this pilot, we are targeting schools with the most Pacific Islander students and the highest rates of students reading below grade level on the Reading Inventory assessment.

- The Project will support Pacific Islander newcomers and long-term English language learners to bridge home language with classroom instruction through additional tutoring in reading, writing and oral literacy development, in partnership with our office of English Language Learners and Multilingual Achievement, and will also work with Pacific Islander community leaders and mentors.

LCFF PRIORITY 5: PUPIL ENGAGEMENT
CHRONIC ABSENTEEISM
Pacific Islander Students

- The Project will conduct direct individual and group outreach to families to increase Early Childhood Education enrollment and early reading and language development with Pre-K students. Home visits and workshops at churches will provide the opportunity for parents and guardians to ask additional questions about navigating OUSD and academic programs and learn about opportunities for their child's development, including summer programs, college and career support programs, English learner supports, and personal development and leadership programs.

- The Summer College Retreat will provide an opportunity for students across schools to develop personal relationships and reconnect to cultural identity to support the development of an academic identity that can re-engage students in school and working toward personal goals.

- We are partnering with the Taulama Pacific Islander Wellness program to see how we can increase opportunities for Pacific Islander students to learn how to care for their emotional and physical health when dealing with family and friend conflict, economic stress, and social pressures.

UNHOUSED/HOMELESS STUDENTS
(Academics ELA & Math; Graduation)

LCFF PRIORITY 4: PUPIL ACHIEVEMENT
ACADEMICS: ENGLISH LANGUAGE ARTS & MATHEMATICS
Unhoused/Homeless Students

- The two elementary schools that support the majority of our K-5 MK-V students will be identified and prioritized for tutoring support services through the Community Education Program (CEP, which specializes in tutoring "unhoused" students. AmeriCorps Volunteers will continue to serve as pull-out reading buddies for MK-V students at these two schools.

- Transportation to School: Unhoused students designated for McKinney-Vento services (MK-V) receive monthly AC transit bus passes. If necessary, attendance strategies are discussed with the family.

- MK-V MTSS Tier 3 families with chronic absenteeism will be reduced from 31-day passes to 10-day passes to facilitate more frequent monitoring.

- Coordinated case management for unaccompanied minors who are unhoused, with Office of Equity Latino Student Achievement and English Language Learner and Multilingual Achievement collaboration to provide targeted support to Central American secondary Newcomer students with the highest safety needs: Young Hawks program at Castlemont, Rudsdale Newcomer, Castlemont, Fremont, and Oakland International High Schools.

LCFF PRIORITY 5: PUPIL ENGAGEMENT
GRADUATION
Unhoused/Homeless Students

- Partnering with parents to keep students on-track to graduate: Through a CDE grant, MK-V parents will gain access to parenting workshops to develop trauma-informed parenting strategies, life skills, and information on how to better engage with school staff and administrators to advocate for their children. Parents will also receive a MK-V parent engagement punch card and be asked to participate in a minimum of three school activities per year related to academics

FOSTER YOUTH
(Academics ELA & Math; Graduation; Suspension)

LCFF PRIORITY 4: PUPIL ACHIEVEMENT
ACADEMICS: ENGLISH LANGUAGE ARTS & MATHEMATICS
Foster Youth

- Refer foster youth to tutoring services to help fill the gaps in education as a result of multiple foster home placement changes.

- Ensure that foster youth have priority access to: Summer School; Afterschool Programs.

- Continue to train middle school and high school counselors about foster youth laws and rights, and qualifications for services and benefits that go along with these.

LCFF PRIORITY 5: PUPIL ENGAGEMENT
GRADUATION
Foster Youth

- Increase access to community colleges by bringing Peralta College staff to school sites to meet directly with foster youth. Connect 12th grade foster youth with community college representatives (regardless if they know their plans).

- Ensure that exiting high school students develop a plan for the next year -- whether trade school, college, or employment.

- Help foster youth create a file for their important paperwork so they have it ready to go, since they move frequently and need those papers at a moment's notice (examples: IEPs, transcripts, social services letters, etc.)

- Monthly Foster Youth Advisory Committee (FYAC) meetings including foster students and graduates, foster parents, caregivers, foster youth support staff, advocates, and others to make recommendations to improve outcomes for foster youth.

- Provide foster guardian with information on Special Education laws and timelines, where applicable.

- Foster Youth Case Managers provide 1:1 case management to set goals with foster youth including increased attendance, decreased referrals to discipline, and an academic improvement

- New formal transition plan for 8th graders going into 9th grade, including introduction to expectations of high school, what a transcript looks like, etc. -Restorative Justice Program -Exiting high school students work with child welfare worker to ensure they are enrolled in AB12, and ensure 12th graders qualified for AB216 are granted this credit reduction for graduation requirements.

- Connect with Special Education team supporting foster youth with IEPs to review IEP to learn services the youth is entitled to receive.

- Attend any Manifestation Determination meeting and ensure that foster youth's attorney and Education Rights holder are notified and invited to attend.

STUDENTS WITH DISABILITIES
(Academics ELA & Math; Graduation; Suspension)

LCFF PRIORITY 4: PUPIL ACHIEVEMENT
ACADEMICS: ENGLISH LANGUAGE ARTS & MATHEMATICS
Students with Disabilities

- Multi-sensory Reading Instruction
- Professional Learning in Reading Intervention
- Core Content Replacement Curricula for Students with Moderate-Profound Needs
- AT and Communication Workshops for Support Staff and Teachers
- Reading Intervention Groups
- Alternative Reclassification Process developed for dual-Identified Students with Disabilities who are also English Language Learners

LCFF PRIORITY 5: PUPIL ENGAGEMENT
GRADUATION
Students with Disabilities

- Community Advisory Committee (CAC)
- Office of Equity: Regional Monthly Parent Academy, Families with IEPs Workshop Series: topics include Individualized Reclassification Workshop for Families; IEP process; Family Rights and Responsibilities; Benefits of Inclusion; Alternative Assessments; High School Graduation & College Readiness.

LCFF PRIORITY 6: SCHOOL CLIMATE
SUSPENSIONS
Students with Disabilities

- Modified Healthy Oakland Teens Program
- Professional Learning Series for Support Staff in Positive Behavior Supports
- Office of Equity: Regional Monthly Parent Academy, Families with IEPs Workshop Series: topics include Individualized Reclassification Workshop for Families; IEP process; Family Rights and Responsibilities; Benefits of Inclusion; Alternative Assessments; High School Graduation & College Readiness

ENGLISH LANGUAGE LEARNERS
(Academics ELA & Math; Graduation)

LCFF PRIORITY 4: PUPIL ACHIEVEMENT
ACADEMICS: ENGLISH LANGUAGE ARTS & MATHEMATICS
English Language Learners

- Professional learning and roll-out support for Dual Language Arts curriculum to teach ELA and SLA standards.
- Dual Language standards-based assessment implementation and use of data to inform instruction and program.
- Professional learning and support English Language Learner access to grade-level standards (content-based professional development as well as professional learning led by the office of English Language Learner and Multilingual Achievement/ELLMA)
- Foundational professional learning for teachers in summer (ALLAS and GLAD)
- Differentiated professional learning pathways for teachers offered throughout the year, including professional learning on bi-literacy transfer for Dual Language teachers, and on accelerating language for Newcomer students.

LCFF PRIORITY 5: PUPIL ENGAGEMENT
GRADUATION
English Language Learners

- Summer School focused on language development and credit recovery for HS

- Transcript Audits

- Increasing opportunities to earn the Seal of Biliteracy through World Language validation, assessment, and concurrent enrollment.

- Implementation of AB 2121 to provide a pathway to graduation for qualifying, at-risk newcomers

- College and career advising for newcomers through Cal NEW grant

- Newcomer Wellness Initiative: Unaccompanied Minor s Case Manager and other supports

- Sexual Health Education

- Office of Equity: Regional Monthly Parent Academy, English Learner parent workshop series: SRI and how to support Language and Literacy at Home; ELPAC & Reclassification Process; EL Program Options; Targeted family outreach for students on cusp of reclassification

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.

The following Oakland Unified schools have been identified for Comprehensive Support and Improvement (CSI): Bret Harte Middle School, Brookfield Elementary School, Community Day High School, Dewey Academy, Fremont High School, Fruitvale Elementary School, Garfield Elementary School, Gateway to College at Laney, Grass Valley Elementary School, Horace Mann Elementary School, Laurel Elementary School, Manzanita Community School, Markham Elementary School, McClymonds High School, Oakland International High School, Parker Elementary School, Ralph J. Bunche High School, Rudsdale Continuation School, and Westlake Middle School.

In addition, Alliance Academy and ROOTS International Academy were identified for CSI, but will close or merge with another school effective June 30, 2019, so did not receive CSI funding allocations for 2019-20.

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.

As part of Oakland Unified's school site planning process, every school undertakes a comprehensive needs assessment to examine recent student performance data, progress towards prior year goals, implementation and effectiveness of current strategies, and needed adjustments to strategies. Schools designated for CSI were coached by their network superintendents and by Central content area specialists to complete this needs assessment with a focused lens on the areas that triggered their designation for CSI. The OUSD Research, Assessment and Data (RAD) team also assisted CSI schools in better understanding their focal student group data, data on overlapping focal student groups (e.g., newcomer English Language Learners who are also homeless), and evaluating performance trends over time.

Based on this needs assessment, each CSI school worked with the school community to identify high-leverage, evidence-based actions to fund with CSI resources. These proposed actions were then reviewed by a Central team with representatives from the LCAP Office, RAD, and the Offices of the Chief Academic Officer, Academics, and Innovation. If needed, schools received feedback to rethink or provide more information on proposed actions to ensure that CSI funding would be

leveraged to effect change.

Oakland Unified has long lifted up equity in its lens on allocating site funding in a city where there can be sharp socioeconomic contrasts between schools and neighborhoods just a few miles apart. While many state and federal funding streams must be allocated by formula, some local funding resources provide opportunities to offset some of the inequities inherent in this socioeconomic divide.

Schools designated for CSI identified inequities in these key areas:

- Schools with predominantly low-income student bodies have far less ability to fundraise through their family communities, as schools in wealthier areas of the city have done to offset the impact of recent budget cuts.

- Some schools are disproportionately more likely to receive newly-arriving immigrant students (or "late-arriving newcomers") after the 20-day enrollment count budget adjustments, meaning that these students do not bring additional funding with them but still require staff and service resources.

To begin to address these inequities, Oakland Unified has identified the following actions for 2019-20, and continues to explore longer term solutions:

- Local tax measure dollars dedicated to library uses were initially allocated to all schools for 2019-20 on a per pupil basis. These were reallocated on a per pupil basis only to those schools where the percentage of

 LCFF unduplicated students was above 75%.
- The District funded 13.7 FTE in additional teachers to be allocated to schools to help meet the needs of late-arriving newcomer students who arrive after the 20-day count. (See LCAP Goal 2, Action 9.)
- The District reserved additional LCFF Supplemental resources to increase per pupil funding for LCFF unduplicated students at all schools. This will help to offset the higher cost of staff following the Spring 2019 raises. These funds will be allocated to sites based on the 20-day enrollment count in Fall 2019 and are reflected in the budget amounts for LCAP Goal 2, Action 8.

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.

All schools in Oakland Unified use an online inquiry and planning tool to track implementation of their work over the course of the year using 6-to-8-week cycles of inquiry. Through these cycles, principals work with their teachers to better understand whether the planned strategies are being implemented with fidelity; what types of short-term student outcomes are expected and whether these outcomes are being achieved; and what long-term effectiveness will look like for each strategy.

Beginning in 2019-20, CSI schools will focus their inquiry and planning work on the specific high-leverage strategies they have identified to improve student outcomes as part of their CSI plan. Network superintendents and partners, who coach school leaders in this work, will monitor

completion of the inquiry and planning tool to document these inquiry cycles and will provide guidance on how each school can most effectively monitor the CSI plan. RAD will continue to provide focused support to these schools to help leaders set targets to improve student outcomes and exit CSI, and to evaluate the implementation and impact of their planned actions.

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	Actual
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	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)

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

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)

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

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)

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

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)

66.9% Foster Youth
72.5% Low Income
69.6% African American
83.8% Latino
90.2% 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.

18-19
17.8% grade 11 students in 2017-18

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

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

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

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

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

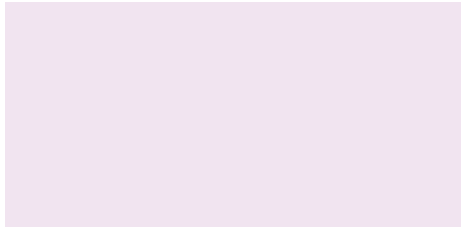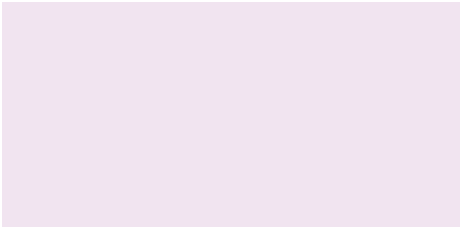| Metric/Indicator	TBD in July 2019
1.11. Decrease the percent of teacher misassignment by 0.2 percentage points in 2016-17, and by 0.3 percentage points in 2017-18. **18-19** 3.7% teacher misassignment in 2017-18	

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 - 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.

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 | Action 1 - Pathway Programs

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.

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 | 1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $187,547

2000 and 3000: Classified Personnel Salaries and Benefits Base $86,202

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $535,279

2000 and 3000: Classified Personnel Salaries and Benefits Measure G $49,183

2000 and 3000: Classified Personnel Salaries and Benefits California Career Pathways Trust $504,449 | 1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $139,075

2000 and 3000: Classified Personnel Salaries and Benefits Base $105,281

2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $489,815

2000 and 3000: Classified Personnel Salaries and Benefits Measure G $50,632

2000 and 3000: Classified Personnel Salaries and Benefits California Career Pathways Trust $563,928 |

| | 2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local $1,000,687 | 2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local $340,656 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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, I FTE CTE/Performance Based Assessment Manager, .8 FTE	Action 2 - Rigorous Academics SERVICES: Provided 3 FTE. Supported teachers to implement rigorous academics through professional learning. Continued to develop & expand rigorous course offerings. LCFF Supplemental & Concentration Funded: CTE/Performance Based Assessment Manager, .8 FTE See Material Differences in the Analysis section. Other positions were funded by grants.	2000 and 3000: Classified Personnel Salaries and Benefits Base $35,121 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $520,958	2000 and 3000: Classified Personnel Salaries and Benefits Base $26,464 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $150,026 2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local $299,234

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3 - College Counseling &	Action 3 - College Counseling &		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		1000 and 3000: Certificated	1000 and 3000: Certificated
Advising 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. 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	Advising 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. LCFF Supplemental & Concentration Funded: Counselors, 12 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		2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local $47,546

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Action 4 - Integrated Supports SERVICES: Provided 3 FTE to coordinate integrated supports. Provided integrated supports in academic and social emotional learning to students so they had additional opportunities for learning	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $7,659,872	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $5,593,849
		2000 and 3000: Classified Personnel Salaries and Benefits Base $56,002	1000 and 3000: Certificated Personnel Salaries and Benefits Base $164,540

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

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

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	1000 and 3000: Certificated Personnel Salaries and Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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. 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 School Site Planning (SPSA) Program Manager, 1 FTE See Analysis in the Material Differences Section.	2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local $32,593	2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local 0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 6 - Progress Monitoring	Action 6 - Progress Monitoring	2000 and 3000: Classified	2000 and 3000: Classified

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. LCFF Supplemental & Concentration Funding: Research Assessment Data Executive Director, .6 FTE Analytics Director, .6 FTE Data Analyst, .5 FTE Research Associate, Disproportionality, 1 FTE	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. LCFF Supplemental & Concentration Funded: Research Assessment Data Executive Director, .6 FTE Analytics Director, .6 FTE Data Analyst, .5 FTE Research Associate, Disproportionality, 1 FTE	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $343,113	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $450,622

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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	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

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

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

See Material Differences Analysis.

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

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 8 - School Sites SERVICES: School sites will select from the following actions and services for students indicated as needing additional supports:	Action 8 - School Sites SERVICES: School sites selected from the following actions and services for students indicated as needing additional supports:	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $2,338,214 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $2,328,383 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration

- 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

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

- 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

6000-6999: Capital Outlay Supplemental and Concentration $63,205

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 9 - School Improvement & Transformation SERVICES: Provide 2 FTE. School improvement and	Action 9 - School Improvement & Transformation SERVICES: Provided 2 FTE. School improvement and	1000 and 3000: Certificated Personnel Salaries and Benefits Base $153,680	1000 and 3000: Certificated Personnel Salaries and Benefits Base $0
		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

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

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

LCFF Supplemental & Concentration Funded: Continuous School Improvement Coordinator, 1 FTE Continuous School Improvement Director, .5 FTE

See Material Differences Analysis.

Supplemental and Concentration $134,550

Supplemental and Concentration $88,939

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, dropout 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, dropout 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, dropout 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, dropout 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, dropout 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, dropout 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, dropout 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, dropout rate, A-G completion, career pathway engagement

African American Male Achievement/Latino Manhood Development Teachers

Impacts: graduation rate, dropout rate, A-G completion

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

Impacts: graduation rate, dropout 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, dropout 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, dropout rate, SRI Rates

College and Career Readiness Specialists (CCRSs)
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, dropout 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-on 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, dropout 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, dropout 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 Computer Science 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 and 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% ini 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 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.

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 viwed 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 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 this position 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 4 - INTEGRATED SUPPORTS
Alternative Education Attendance Specialists, 3 FTE and Alternative Education Support Staff, 2.3 FTE were added to this actions so we could tell the story of alternative education.

ACTION 5 -
STEM Director, .60 FTE, was hired after July 1, 2018.
Site Planning Program Manager, 1 FTE, was hired after July 1, 2018.

ACTION 7 -
Included Statistician .60 FTE.

ACTION 8 - SCHOOL SITES
Some positions that schools had originally identified as supporting Goal 1, Action 8 were reframed as supporting Goal 2, Action 8, and vice versa, depending on specific content area focus of the services.

ACTION 9 - SCHOOL IMPROVEMENT & TRANSFORMATION
School Improvement Coordinator, 1 FTE resigned.
School Improvement Director, 1 FTE, worked part time and then resigned.
Actual Expenditures were paid from Supplemental & Concentration.

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.

Action 1 -College and Career Specialists, 3.5 FTE will be funded through CTEIG.
Action 9 - Innovative Program Manager position has been added. School Transformation work will be supported by the Innovation office. This new position is meant to help lead the work at school sites to transform the learning environment through instructional improvements, school culture improvements, and strategic investment of school site dollars to supplement the school program.

Annual Update

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 **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	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)

25.7% Latino
24.5% Pacific Islander
36.0% 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

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)

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

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)

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

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)

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

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)

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

18-19
100% of schools

100% of schools in 2018-19 (Met)

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

165 overdue triennial IEPs (Not Met)
379 overdue annual IEPs (Not Met)

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

100% of schools in 2018-19 (Met)

Metric/Indicator
2.6: [NEW] Increase the one-year teacher retention rate.

18-19
79.8% in Fall 2018-19

78.3% one-year teacher retention rate in Fall 2018-19 (Baseline)

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	Actual	Budgeted	Estimated Actual

Action 2 - State Testing	Action 2 - State Testing	2000 and 3000: Classified Personnel Salaries and Benefits Base $493,901	2000 and 3000: Classified Personnel Salaries and Benefits Base $487,476
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: 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.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Action 3 - Recruitment & Retention SERVICES: Provided 10 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. 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 See Analysis in Material Differences Section.		2000 and 3000: Classified Personnel Salaries and Benefits Title II $101,287

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

| 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. | Action 4 - Teacher Collaboration Time

SERVICES:
Provided 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. | 1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $4,040,000 | 1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $4,000,000 |

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Action 5 - Curriculum Resources 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. LCFF Supplemental & Concentration Funded: Instructional Technology Coordinator, 1.0 FTE Instructional Materials Specialist, .6 FTE Computer Technician, 1.0 FTE	2000 and 3000: Classified Personnel Salaries and Benefits Base $43,207 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $316,072	2000 and 3000: Classified Personnel Salaries and Benefits Base $42,164 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $425,064

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 6 - Curriculum Adoption SERVICES: Select curriculum & instructional materials for the following content areas: • Elementary and Secondary History, • Middle School Math, • Elementary Science	Action 6 - Curriculum Adoption SERVICES: Selected curriculum & instructional materials for the following content areas: • Elementary and Secondary History, • Middle School Math, • Elementary Science	4000-4999: Books And Supplies Lottery $1,656,400	4000-4999: Books And Supplies Lottery $1,656,400

curriculum, Dual Language Arts (Spanish-English)	curriculum, Dual Language Arts (Spanish-English)

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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.	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $794,374	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $877,514

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 8 - School Sites SERVICES: School Sites will select from and provide the following actions and services:	Action 8 - School Sites SERVICES: School Sites selected from and provided the following actions and services:	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $12,388,103 2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $12,242,020 2000 and 3000: Classified Personnel Salaries and Benefits

- 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 learning

- 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 schools so that those teams understand standards, engaged in focused collaborative planning and lesson analysis, aligned

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

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).

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.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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: 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 electives teacher, and to eliminate combination classes. See Analysis in Material Differences Section.	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $3,583,163	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $3,229,819

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

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 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 it's 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 and 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 turing 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 school 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. Only 1.2 FTE funded from base in the actual expenditures. Positions that were budgeted in base moved to other resources, Title 1 and Title 2. 1 FTE funded from base resigned in August 2018.

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. In addition, some positions that schools had originally identified as supporting Goal 2, Action 8 were reframed as supporting Goal 1, Action 8, and vice versa, depending on specific content area focus of the services.

ACTION 9 - ADDITIONAL TEACHERS
There was oversight in the budgeted expenditures in May 2018; it should have been around $4,000,000.

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.

Goal 2 Action 3, Recruitment and Retention - We added 1 position that will focus on expanding our support and services to new teachers. We added 1 position to focus on growth and development services and support for teachers and leaders.
Goal 2 Action 5, Curriculum Resources - We consolidated 2 positions into 1 position to lead the work regarding Instructional Technology and Data.
Goal 2 Action 1, Foundational Professional Learning is funded through multiple resources, including Title 2 and Title 4.
Goal 2 Action 6 ,Curriculum Pilots will be an added action for this upcoming year to ensure we have quality curriculum in Middle School and High School especially.

Annual Update

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	Actual
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 38.2Pacific Islander, 2017-18 25.0% Students with Disabilities, 2017-18 56.3% Foster Youth, 2017-18	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)

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

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)

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

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)

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	Action 1 - Early Literacy Development SERVICES: Provided 13.4 FTE for early	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $212,100	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $200,581

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

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

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 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	Action 4 - School Sites 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	1000 and 3000: Certificated Personnel Salaries and Benefits 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	1000 and 3000: Certificated Personnel Salaries and Benefits 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

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 ELD materials. For details about each school's program and expenditures, please see the school's 2018-19 Single Plan for Student Achievement (SPSA).	• 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. • 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).	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $741,078	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $479,972

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 nnpack 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 IGDI 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.

Goal 3 Action 2 - Instructional Teacher Leaders will no longer be provided by Central Office; this was funded through Title 1.   School sites were provided additional Title 1 dollars and could choose to invest in this position at the site level.

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
Metric/Indicator 4.1. Increase the English Learner (EL) reclassification rate by 3 percentage points. **18-19** 19.1% EL reclassification rate	TBD for 2018-19
Metric/Indicator 4.2. Increase the Long-Term English Learner (LTEL) reclassification rate by 5 percentage points. **18-19** 26.7% LTEL reclassification rate	TBD for 2018-19

Metric/Indicator	n/a for 2017-18
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	

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 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. LCFF Supplemental & Concentration Funded: Multilingual Pathways Coordinator, .8 FTE Newcomer Programs Director, .8 FTE	Action 1 - Language and Literacy Development for English Language Learners 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. LCFF Supplemental & Concentration Funded: Multilingual Pathways Coordinator, .25 FTE Newcomer Programs Director, .8 FTE	1000 and 3000: Certificated Personnel Salaries and Benefits Base $35,181 1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $259,189 1000 and 3000: Certificated Personnel Salaries and Benefits Title II $29,617 2000 and 3000: Classified Personnel Salaries and Benefits Title II $32,318	1000 and 3000: Certificated Personnel Salaries and Benefits Base $27,063 1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $191,787 1000 and 3000: Certificated Personnel Salaries and Benefits Title II $115,121 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
Action 2 - Professional Development for Educators of English Language Learners SERVICES: Provide 6 FTE. 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	Action 2 - Professional Development for Educators of English Language Learners SERVICES: Provided 5.5 FTE. Provided foundational professional development to teachers at schools with more than 30% ELLs (GLAD and ALLAS). Provided 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	1000 and 3000: Certificated Personnel Salaries and Benefits Title III LEP $689,065 1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Local $9,423	1000 and 3000: Certificated Personnel Salaries and Benefits Title III LEP $657,201 1000 and 3000: Certificated Personnel Salaries and Benefits Restricted Local $0

Action 3

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

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 4 - School Sites SERVICES: School Sites will select from and provide the following actions & services: • Academic Mentors/Instructional Assistants to support ELLs	Action 4 - School Sites SERVICES: School Sites will select from and provide the following actions & services: • Academic Mentors/Instructional Assistants to support ELLs	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $2,989,014 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $236,809	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $1,160,397 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $246,554

- 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).	- 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	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $72,500	5000-5999: Services And Other Operating Expenditures 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, 2950 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 sties 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	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	13.6% All Students, 2017-18 (Not Met)

Metric/Indicator
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

24.2% American Indian, 2017-18 (Not Met)
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)

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

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

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

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)

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

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	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	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 58.3% High School, 2018-19	TBD
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	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	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 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	Action 1 - Behavioral Guidance & Attendance SERVICES: Provided 5.8 FTE. Provided 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, .8 FTE Behavioral Health Director, .8 FTE	1000 and 3000: Certificated Personnel Salaries and Benefits Base $65,590	1000 and 3000: Certificated Personnel Salaries and Benefits Base $76,373
		1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $98,384	1000 and 3000: Certificated Personnel Salaries and Benefits 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	2000 and 3000: Classified Personnel Salaries and Benefits
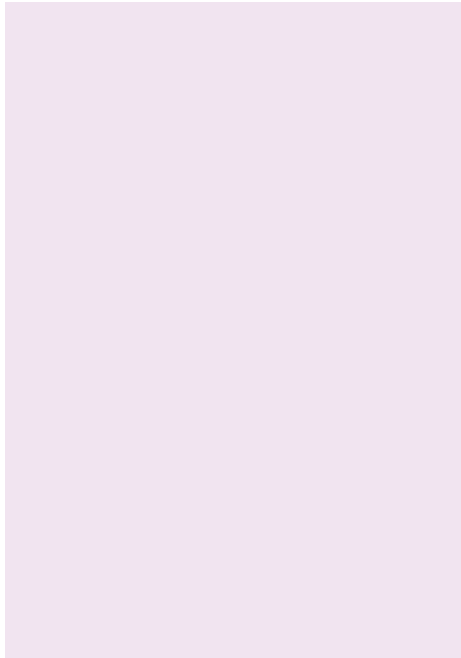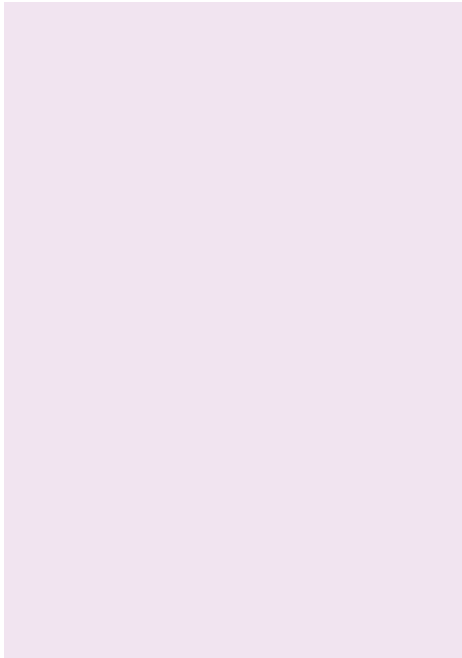
| | | 2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local $325,364 | |

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	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	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	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

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 Sancturary 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

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:
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

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

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

Achievement Program Manager, 1 FTE Latino Student Achievement Program Manager, .5 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. 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	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. 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	1000 and 3000: Certificated Personnel Salaries and Benefits Base $62,762 1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $94,143 2000 and 3000: Classified Personnel Salaries and Benefits Base $24,348 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $5,195,913 2000 and 3000: Classified Personnel Salaries and Benefits Tobacco-Use Prevention Education $60,871	1000 and 3000: Certificated Personnel Salaries and Benefits Base $62,112 1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $808,271 2000 and 3000: Classified Personnel Salaries and Benefits Base $26,766 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 $60,687

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 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 &	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 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 &	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 IMMG $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 IMMG $127,793 2000 and 3000: Classified Personnel Salaries and Benefits Restricted Federal $82,068 2000 and 3000: Classified Personnel Salaries and Benefits Restricted Local $75,920

Concentration Funded:	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	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

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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. 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. Continued 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: Student Engagement Specialist, 1 FTE	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: Student Engagement Specialist, 1 FTE	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

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 • 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)	Action 8 - School Sites SERVICES: School sites selected 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	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $887,928 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $631,547 4000-4999: Books And Supplies Supplemental and Concentration $104,787 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,800,526	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $918,064 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $514,931 4000-4999: Books And Supplies Supplemental and Concentration $103,348 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,194,252

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 9 - Nutrition Services 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. LCFF Supplemental & Concentration Funded: Contribution from Supplemental & Concentration Funding for FTEs	Action 9 - Nutrition Services 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. LCFF Supplemental & Concentration Funded: Contribution from Supplemental & Concentration Funding for FTEs	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $1,300,000	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $1,300,000

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 Discpline, 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 creative 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 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
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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 to 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.

Action 2 -Restorative Justice Facilitators, Foster Youth Case Managers will be paid from City of Oakland funds.
Action 3 -We will be reducing the number of School Security Officers in 2019-20 by 24 FTE.
Action 2 -Social Emotional Learning Positions will be funded through Kaiser.

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 & FAMILES 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%	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%	TBD
Metric/Indicator 6.1b. Increase by 50 the number of parents of students with special needs	TBD

who participate in the California School Parent Survey.

18-19
1,584 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	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	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	TBD
Metric/Indicator Goal 6.3 [NEW] Increase the percentage of schools that participate in OUSD School Site Council training. **18-19** 36	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 - 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 Communications Director, .6 FTE Communications Manager, .6 FTE	Action 1 - Communication to our Community 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. LCFF Supplemental & Concentration Funded: Student Assignment/Enrollment Counselors, 9.35 FTE Translators, 5.5 FTE Communications Director, .6 FTE	2000 and 3000: Classified Personnel Salaries and Benefits Base $278,380 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $1,554,585 2000 and 3000: Classified Personnel Salaries and Benefits Title I $88,104	2000 and 3000: Classified Personnel Salaries and Benefits Base $70,257 2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $1,449,143 2000 and 3000: Classified Personnel Salaries and Benefits Title I $1,479 2000 and 3000: Classified Personnel Salaries and Benefits Title III LEP $25,929

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2 - Parent & Family Engagement SERVICES: Provide 19.45 FTE. Continue to support family & community engagement activities	Action 2 - Parent & Family Engagement SERVICES: Provided 17.75 FTE. Continued to support family & community engagement activities	2000 and 3000: Classified Personnel Salaries and Benefits Supplemental and Concentration $1,317,607 2000 and 3000: Classified Personnel Salaries and Benefits	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $42,945 2000 and 3000: Classified Personnel Salaries and Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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, 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 Restricted Federal $275,680

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3 - School Sites SERVICES: School sites will select from the following actions and services for students & families indicated as	Action 3 - School Sites SERVICES: School sites selected from the following actions and services for students & families indicated as	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $277,436	1000 and 3000: Certificated Personnel Salaries and Benefits Supplemental and Concentration $29,507
		5000-5999: Services And Other Operating Expenditures	2000 and 3000: Classified Personnel Salaries and Benefits

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).

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).

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.

Action 2 - Parent & Family Engagement - Director of Community Engagement position is retiring and will not be filled.
Action 2 - Community School Managers will be funded from school sites and several different restricted funding sources.

Stakeholder Engagement

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?

The OUSD LCAP engagement process for 2018-19 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 the following groups:

- Lead Delegates from the LCAP Parent and Student Advisory Committee (LCAP PSAC) and the District English Language Learners' Sub-Committee (DELLS),
- representatives from the Foster Youth Advisory Committee (FYAC),
- representatives from the Community Advisory Committee for Special Education (CAC),
- LCAP Student Advisors connected to the district-wide All City Council (ACC), and
- Members of Community Based Organizations (including Californians for Justice, Public Advocates, Oakland Community Organizations, East Bay Community Law Center, California Youth Connection, and California Youth Together, among others.)

Parent and student leaders spearheaded a total of ___ district-wide LCAP meetings and three public presentations at School Board meetings to generate and share feedback for the OUSD LCAP to effectively monitor student outcomes, identify student needs, select strategies for improving outcomes, and evaluate the implementation and impact of those strategies and related investments. 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. The LCAP Student Advisors of All-City Council held additional meetings for other student leaders.

LCAP engagement staff collaborated with other OUSD staff to provide individual and small group support to the parent and student members in charge of facilitating and steering the work of the various advisory committees, as well as to program staff implementing the various LCAP actions. Key staff and parent leaders from school sites hosting the meetings also received assistance in making presentations about the alignment of their school site plan (SPSA) actions with the district-wide LCAP. Evaluation forms submitted by participants at each of these meetings contributed to the content and design of subsequent meetings.

During the 2018-19 school year, the LCAP PSAC focused on investigating where the needs are highest and successes most evident for the four 2017-18 student groups identified as "in the red" on the CA School Dashboard, along with exploring intersections across those groups (students with multiple experiences across the identified groups.) Members and community partners of the LCAP PSAC

collaborated with district staff to generate ranked school site data for the four identified groups and overlapping student groups in the following areas: enrollment, participation in reading assessments (F&P, DRA, EDL, and SRI), at or above grade level in reading, suspensions, and reclassification.

With this choice of focus, the goal of the LCAP PSAC in this and upcoming years is to ensure that there are consistent school site and district processes (and related mandates and expectations) for better understanding the needs of the designated groups and for addressing them. They seek to ensure that district teams and school sites are identifying specific actions and resources to address the unique needs of each of the groups, and that they are evaluating the impact of those actions and investments in collaboration with the LCAP PSAC and other advisory committees.

In selecting this focus for 2018-19, the LCAP PSAC promoted better integration of the work of other advisory committees and of district teams that are helping to develop and implement targeted strategies for these student groups. The structure of LCAP PSAC meetings, with clusters devoted to studying the needs and strategies for the specific groups, also helped to connect the work of other advisory committees and stakeholders spaces to the efforts of larger LCAP PSAC.

Similarly, central office administrators that collaborate as staff to develop and implement strategies under the six LCAP goals joined the LCAP PSAC meetings this year to study the needs of each of the student groups alongside parents, students, and other community members. Two-way joint study and analysis of data by staff and community stakeholders both extended and deepened understanding of the needs of these student groups across OUSD schools.

It is important to note that at a time of grave and widespread concerns about reductions to the district's budget and LCAP, reductions that coincided with a teacher strike in 2018-19, the LCAP PSAC again emerged as the only space where parents, students, staff, and other community members could engage in public, lateral, and nuanced dialogue about the reductions. The February and April LCAP PSAC meetings provided a unique opportunity to engage directly with OUSD administrators and Board directors about the rationale for making specified reductions and related investments, and about the quality of the budget decision-making process as a whole.

As a committee of volunteer parent and student leaders charged with advising on the nature and effectiveness of all LCAP investments district-wide, the LCAP PSAC continues to reflect on how to best utilize the valuable time of its members. For the past two years, the committee has had the challenging task of balancing between its chosen focus for a 1-2 year cycle of data-driven inquiry about specific student needs, with the ongoing need to respond quickly to sudden and widespread community concerns about transparency and shared decision-making for the larger OUSD budget. This year's challenges demanded more planning and steering time from committee leaders than they had originally planned to devote to the process. We must come together to commend the unprecedented level of service of committee members in 2018-19:

To plan for effective engagement, we held the following:
- 1 vision-setting retreat for members of the LCAP Advisory Committee (PSAC)
- 11 workgroup meetings with CBO partners
- 17 Lead Delegates Agenda Setting and Planning Meetings
- 7 planning meetings for the English Language Learners' Sub-Committee

- 4 planning meetings for the Foster Youth Advisory Committee
- 5 planning meetings to integrate the Special Education Committee (CAC) into the LCAP process and develop related presentations for meetings, among other activities.

Finally, while more support for the other advisory committees (DELLS, CAC, and FYAC) is needed in the future, the support that was provided to the committees allowed for more in-depth study of the unique needs of foster students, English language learners, and students with IEPs. This proved instrumental for LCAP PSAC in its current focus and made it possible for the committees to undertake projects and initiatives that directly support those needs. More generally, it has made space for consciousness-raising efforts about the experiences of those students and fostered stronger collective voices to contend with the additional systemic barriers that they face. The structures and processes needed to review the LCAP thoroughly cannot support those targeted efforts and initiatives, though they have surely benefitted from them.

Finally, translation figures as an under-acknowledged support for the LCAP process, absorbing up to 30% of staff time. This year, the translation unit of OUSD provided simultaneous Spanish interpretation at all meetings of the LCAP PSAC and the CAC. Due to budgetary constraints in 2018-19, the LCAP Engagement Program Manager provided simultaneous Spanish interpretation at the meetings of the DELLS and FYAC in collaboration with any Spanish bilingual staff available at the meetings. This hampered direct support of members and attendees at meetings. The Engagement Program Manager also provided translation of documents for all committee meetings and related communications, with additional last-minute support from other staff in the Community Engagement Team as needed. Translation and interpretation was only occasionally provided to the Vietnamese-speaking member of the District English Learners' Sub-Committee due to a year-long vacancy in the translation unit. The member has basic and incomplete access to meeting content as a result.

The commitment to interpretation and translation in OUSD remains strong. The expectation is that staff translate all documents fully and provide them at the same time in all needed languages and that simultaneous interpretation be provided for all monolingual speakers, including English speakers.

Community members can access translated tools and materials from the engagements described above on the LCAP page and the School Board page of the OUSD website.

IN-PERSON LCAP STAKEHOLDER ENGAGEMENT

A. PARENTS

LCAP Parent and Student Advisory Committee (PSAC)

OUSD parents who elected by their school site council peers at a district-wide summit can represent their electoral districts on the LCAP Parent and Student Advisory Committee. The committee includes up to 28 parent members (4 from each electoral district, with 13 seats set aside for the English Learners' Sub-Committee). The members attend a minimum of four 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 2018-19 the committee had a total of 21 parent members who together included 16 with economic hardship, 8 parents of English Language Learners, 2 foster parents, 2 parents of children receiving Special Education services, 7 African- Americans, 9 Latinos, 2 Asian-American, and 3 White.

In addition to the parent members, up to nine LCAP Student Advisors (two at-large and one 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 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 2018-19, All City Council elected two LCAP student advisors to serve as members of LCAP PSAC.

Two members of the Community Advisory Committee for Special Education (CAC) and the chair of the Foster Youth Advisory Committee (FYAC) served as liaisons between the two committees and LCAP PSAC. The FYAC chair and one of the CAC members are also members of the LCAP PSAC.

2018-19 LCAP PSAC Meetings and Activities

Along with the main agenda topics and actions, each General meeting of the LCAP PSAC includes a report from the English Language Learners' Sub-Committee, the Foster Youth Advisory Committee, the Community Advisory Committee for Special Education, and the LCAP Student Advisors (All City Council).

Note: All documents referenced below can be found at www.ousd.org/lcap along with agendas, minutes, and other meeting information.

- -August 21, 2018 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 2018-19 school year.

- -October 17, 2018 LCAP PSAC General Meeting

Members and other participants received an orientation to the elements of the LCAP and the role of the LCAP Parent and Student Advisory Committee. Committee members presented their focus for the 2018-19 school year and opened nominations for new members. Staff from the McKinney Vento Program presented data about the population of unhoused (homeless) students in OUSD and described the supports provided to them. The LCAP Coordinator showed the new tools and processes for monitoring the implementation and impact of LCAP actions throughout the year. Finally, members and participants received an update about the

process to set priorities for the 2019-20 OUSD budget.

- -November 5, 2018 LCAP PSAC Special Meeting

Members revised the LCAP PSAC bylaws to align with current state requirements for Site English Language Learner Sub-Committees (SELLS) and to allow for SELLS members to vote and run for membership in the LCAP PSAC as ELL Representatives

- -November 15, 2018 LCAP PSAC Special Meeting and Elections at School Site Council Summit

This School Site Council Summit developed in collaboration with the School Governance Specialist, other staff of the Meaningful Family and Student Engagement Office, Members of LCAP PSAC and other School Site Council (SSC) leaders, and community partner organizations.

Superintendent Kyla Johnson-Trammell spoke about the State of OUSD and provided information about the district budget. SSC teams completed a survey to provide input on budget priorities for school year 2019-20. At the close of the survey process and after a presentation about LCAP PSAC by current members, parent delegates from School Site Councils met by electoral district (1 to 7) to elect those who would represent them in the LCAP Parent and Student Advisory Committee.

- -December 19, 2018 LCAP PSAC General Meeting

LCAP PSAC members and other participants met with Goal Team Staff Leads from OUSD's Continuous School Improvement to study ranked school site outcome data for Students with IEPs, African American Students, English Language Learners, and Unhoused Students (and for students who overlap across the identified groups).

Participants at the meeting clustered by student group to identify patterns and other findings from the data sets and to generate questions that would support the LCAP PSAC in focusing its 2018-19 study about each group's needs and possible strategies for addressing those needs.

- February 11, 2019LCAP PSAC Letter of Concern to the Superintendent and School Board about the budget

development process, the impact of the reductions on the LCAP and highest need groups, and absence of engagement with LCAP PSAC and the other advisory committees; and request for a delay in the vote for budget reductions to allow for committee and community feedback

- -February 20, 2019 LCAP PSAC General Meeting

Amidst impassioned community protests and formal LCAP PSAC communications about budget

reductions proposed by staff for the 2019-20 budget, LCAP PSAC lead delegates voted to devote this meeting

to helping members and the wider community understand the rationale for the proposed budget reductions and their impact, specifically as related to the 6 student groups identified as "in the red" for 2018-19. Members were most concerned about the lack of engagement with LCAP PSAC, DELLS, FYAC, and CAC about the specific reductions, many of which would have an impact on 2019-20 investments in action areas within the current LCAP.

After hearing and documenting feedback from all participants, along with responses from staff and School Board directors in attendance, the members engaged in a consensus process to develop collective committee statements about the reductions and about the process that led up to them.

On February 22, the LCAP PSAC members forwarded a feedback report from the 2/20 meeting to the Superintendent for her formal response.

- -Monday, March 4 Formal Statement by LCAP PSAC Lead Delegates at Special Meeting of the School Board

about the budget development process, the impact of the reductions on the LCAP, the absence of

engagement with LCAP PSAC and the other advisory committees; and formal presentation to the School Board

of the feedback report from the February 20 meeting.

- -Monday, March 11 LCAP PSAC Letter requesting copy of LCAP Annual Update by April 1, 2019 and copy of

Draft 2019-20 LCAP by April 15, 2019.

- -April 17, 2019 LCAP PSAC General Meeting

Members and participants reviewed the responses provided by the Superintendent to the feedback generated

at the February 19 LCAP PSAC meeting about reductions to the 2019-20 LCAP and budget, as well as to understand any changes to those reductions since the February meeting. They also selected key questions and identified next steps for continued committee advocacy, especially as related to the impact on the student groups discussed in the last meeting.

The LCAP PSAC members drafted a presentation for this meeting that answered the following questions:

What is PSAC's understanding of "meaningful LCAP engagement?" The members outlined the basic principles that the committee wishes staff would affirm about the committee and its role.

What is the role of the OUSD LCAP engagement staff person? What specific support does/must the person provide?

What are the current LCAP engagement structures?

What are the achievements of the LCAP advisory committees and the overall process since the hiring of the Engagement Program Manager four years ago?

What are the benefits to OUSD of ensuring the continuity of the committee processes and structures, especially at this time?

Based on the content of the presentation and previous committee efforts to gather information from staff about the elimination of the LCAP Engagement Program Manager, members also discussed and adopted a resolution calling on the School Board to maintain the position in its current form and with the same staff person. The resolution also proposed additional specific actions and reforms aimed at ensuring full support for the advisory committees and their role.

- -April 30, 2019 LCAP PSAC Meeting with Superintendent Johnson-Trammell regarding the proposed elimination of the LCAP Engagement Program Manager and support for the LCAP advisory committees

- -May 1, 2019 LCAP PSAC General Meeting: Review of the 2017-18 LCAP Annual Update

For the 2018-19 Review of the Annual Update, LCAP PSAC members requested that staff present how the LCAP actions and services were implemented in relation to four student groups under Differentiated Assistance: Students with IEPs, African American Students, English Language Learners, and Unhoused Students, as well as students who overlap across those groups.

Additionally, they requested an update about actions and investments specifically aimed at improving outcomes for the student groups, especially those most aimed at improvement on the LCAP indicators that the committee had chosen for the year: participation in reading assessments (F&P/DRA/EDL and SRI), at or above grade level in reading (in the absence of data reports and an LCAP indicator for reading growth), access to programs and services by the four groups, and suspension rates.

In the absence of LCAP data tracking access to specific schools and school-wide programs, they wished to hear about access by each of the groups to actions and services currently included in the LCAP. Finally, they wished to receive an update about actions and services focused on increasing reclassification rates under Goal 4.

The committee reviewed and provided feedback about the targeted strategies implemented in 2018-19 for the student groups under each goal. They also reviewed updated outcome data for each of the groups in graduation, college-career readiness, reading, SBAC ELA and Math proficiency, reclassification, suspensions, and chronic absences to evaluate the impact of the strategies.

- -May 15, 2019 LCAP PSAC General Meeting: Review of Actions and Services for the 2018-19 LCAP

Members and participants reviewed proposed LCAP actions and investments for the 2019-20 school year and generated preliminary

feedback. Staff presented specific changes in the actions and investments proposed for 2019-20 as compared to the 2018-19 LCAP. Finally, the members again reviewed the targeted strategies for the four student groups that were presented on May 1 so that they could be discussed in the context of the actions and investments proposed for 2019-20.

- -May 28, 2019LCAP PSAC General Meeting

Members and participants discussed general and goal-by-goal feedback from the 2019 review of the Annual Update and proposed LCAP actions. Through a Gradients of Agreement consensus process, the LCAP PSAC members adopted priority recommendations based on the feedback.

- -June 19, 2019LCAP PSAC General Meeting--Reflection and CelebrationPending

B.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. 2 of the 9 voting student member seats were filled this year with representation from the following subgroups: The LCAP Student Advisors presented reports and provided feedback at the LCAP PSAC General Meetings, as well as attended Lead Delegates meetings to shape the content and process of the General Meetings.

2018-19 Activities of the LCAP Student Advisors of All City Council (ACC)

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. They ensured that ACC student leaders studied current and proposed LCAP actions, especially in the context of reductions made in March 2019. Those reductions had significant impact on LCAP Goal 5 (student engagement) outcomes and on specific student groups, a source of great concern for the LCAP Student Advisors and all ACC leaders.

Leadership support and development activities were provided to the LCAP student advisors by the Office of Meaningful Family and Student Engagements and thanks to the partnership with Californians for Justice.

C.ENGLISH LANGUAGE LEARNERS

District English Language Learners' Sub-Committee of LCAP PSAC (DELLS)

One or two 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 (ELLs) and make recommendations for supporting them through the OUSD LCAP. The committee holds a total of 5 meetings to conduct their study and develop their recommendations for adoption by the larger LCAP PSAC, of which they also members. The sub-committee members present formal reports from their meetings within each of the LCAP PSAC General Meetings. All agendas and materials are translated to Spanish for all PSAC and EL Sub-Committee meetings and activities per the language need of attendees

This year the committee elected 9 out of 13 possible members, with all of them serving until the end of the school year. The committee benefitted this year from the focus and structure of the LCAP PSAC, which included a breakout group at each meeting dedicated to studying the needs of English Language Learners. This allowed the DELLS to identify specific initiatives within its meetings that could leverage the learning achieved in the LCAP PSAC meetings.

Finally, the DELLS successfully explored the ELL data profiles and related strategies of particular schools at each of their meetings as a way of connect district-wide inquiry and planning to the school site level.

2017-18 Meetings

The following were the meeting dates and content for the District English Language Learners' Sub-Committee:

- -September 20, 2018

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 would be used to monitor their success, and reviewed the most current outcome data for English Language Learners in all Goal Areas. They also gave feedback on proposed district procedures for parents and guardians to request language programs under Proposition 58 policies. Finally, they discussed the role of the sub-committee in developing OUSD's Local Control and Accountability Plan and in relation to the LCAP PSAC.

- -November 29, 2018

Members and other participants prepared for participation in the December meeting of the LCAP Parent and Student Advisory Committee by pre-viewing data for English Language Learners. They also learned about the process for establishing compliant school site English Language Learners Sub-Committees and about OUSD;s progress in doing so.

This was the first DELLS meeting held in four languages simultaneously: Spanish, Vietnamese, Chinese, and English with strong participation from the host school site.

- -January 17, 2019

Members and other participants learned which schools most and least enrolled English Language Learners. By reviewing school level reclassification rates for the past two years and currently, they also learned which schools have had the most/least success in

reclassifying ELLs and ELLs with IEPs. Finally, the members and other attendees helped to develop a survey and process for the most successful schools to share which factors are most contributing to their high reclassification rates.

- -March 21, 2019

Committee members and others in attendance helped to finalize plans for learning from OUSD schools with the highest reclassification rates. They also provided additional feedback about the impact of proposed 2019-20 budget reductions and re-investments on English Language Learners. Finally, they clarified their objectives for the year up to June 2019, with a desire for continuing focus on learning from the best practices of school sites demonstrating success for ELL students.

- -May 23, 2019

Members and other participants reviewed survey responses from 17 schools with the highest reclassification rates and chose schools to tour as a sub-committee in 2019-20. In preparation for the May 28 LCAP PSAC meeting, the sub-committee also generated additional feedback for proposed 2019-20 actions and investments to support English Language Learners.

D.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.

- -September 25, 2018

Participants reviewed key LCAP outcome data for foster students along goal-by-goal actions and services for foster students as outlined in the 2018-19 LCAP. The committee also brainstormed what it wished to accomplish in 2018-19 based on the work undertaken in the previous year.

- -October 23, 2018

Committee members and participants learned about the goals of the OUSD Foster Youth Program in 2018-19 and decided how the committee would wrap up or continue its three initiatives from 2017-18 related to support for foster students with IEPs, foster student mutual support and leadership, and transition planning for life after high school. Finally, participants discussed how the FYAC could best connect to the work of LCAP PSAC and other committees to ensure that the LCAP fully supports the unique needs of foster students.

- -November 27, 2018

The committee finalized its plan for 2018-19 school year. Based on current program capacity and high school readiness data for foster students, the committee decided to focus on promoting the high school readiness of middle school foster students and to develop a monitoring/transitioning planning process in collaboration with school staff facilitating the Coordination of Services (COST) teams at middle schools.

- -January 29, 2019

In collaboration with the Foster Youth Case Managers, the committee hosted an initial conversation with middle school counselors about the unique needs of foster students and how to best support them in their transition to high school and beyond.

- -February 10, 2019 Formal Letter of Concern to the Superintendent and School Board about the elimination of the foster youth case managers, the lack of defined investments to support the unique needs of foster students, the need for centralized and targeted supports, and the absence of engagement with the FYAC in the decision-making process for the 2019-20 budget.

- -February 26, 2019

This meeting was held despite planned attendance by members at the February 27 School Board meeting so that the committee could support the larger foster youth community in understanding the status of budget/LCAP discussions about actions and investments to support the unique needs of foster students in 2019-20.

- -April 23, 2019

In collaboration with the Foster Youth Case Managers, the committee added middle school Community Schools Managers to its continuing conversation with middle school counselors. They discussed the unique needs of foster students and how to best support them in their transition to high school and beyond. They also began to develop a schedule of COST meetings focused on foster students with related tools and roles.

- -June 4, 2019Pending

E.STUDENTS WITH DIS/ABILITIES WHO RECEIVE SPECIAL EDUCATION

Community Advisory Committee for Special Education (CAC)

2018-19 has been the year of most integration for the CAC in the work of the LCAP PSAC and the LCAP process with members attending LCAP and Lead Delegates meetings to undertake study about students with IEPs, the only student group to include ALL other student groups, and advise on actions and investments to support them. The committee has benefitted this year from the focus and structure of the LCAP PSAC, which included a breakout group at each meeting dedicated to studying the needs of students with IEP. The LCAP PSAC provided urgently needed first-time outcome data to the CAC, the study of which was extended at a CAC meeting.

LCAP Study and Review by the Community Advisory Committee for Special Education

- -December 19, 2018

CAC members begin to attend the LCAP PSAC meetings to review ranked schools-site for students with IEPs in various areas and to provide informed analysis and feedback for continuing study.

January 28, 2019

Members and participants utilized ranked school data to learn which schools students with IEPs are attending, how schools are monitoring their reading development, where students with IEPs are reading at grade level, and the rates of suspensions for students with IEPs at schools. They discussed how this data should figure in decisions about school closures, mergers, or expansions. They also learned which programs will be available at schools for students with IEPs in 2019-20. Finally, the committee set goals for its participation in PSAC's 2018-19 chosen focus for study.

- -May 6, 2019

Members and staff met to review available demographic, LCAP, and Local Plan in preparation for the May 13

CAC meeting and the May 15 Special Education Indicator Review Engagement.

- -May 13, 2019

After celebrating the accomplishments of students in the Young Adult Program with a student-led

presentation, members and other participants reviewed current student and program data to understand

trends. Then, they identified additional data needs to better monitor/ improve student access and outcomes.

Finally, they heard an update about implementation of a Board policy to ensure that Special Education

programs and students have access to the spaces they need at school sites, a long-standing and continuing

need identified by the committee in previous years.

- -June 5, 2019 CAC and Staff Presentation to the School BoardPending

F.COMMUNITY PARTNER AGENCIES AND ORGANIZATIONS

LCAP meetings, activities, and informational tools are developed in collaboration or with the advisement of key community-based organizations and agencies providing a direct link to stakeholder groups and additional capacity for engagement. 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.

- -August 6, 2018

Discuss and align organizational and OUSD LCAP goals, review and refine 2018-19 engagement calendar, reflect on success and challenges from 2017-18, set goals and roles for improving the LCAP process, and define support roles for the August LCAP PSAC Vision Setting Meeting.

- -August 31, 2018

Review outcomes from August and September engagements, identify organizational roles in supporting the LCAP PSAC vision for 2018-19, review October engagement and define roles for organizational partners

- -September 28, 2018

Begin to identify data and information needs in support of LCAP PSAC's focus for study. Discuss how to best present staff tools to support monitoring and implementation of LCAP actions and investments. Identify support needs for the October meeting.

- -October 26, 2018

Debrief October PSAC meeting and other committee meetings to refine organizational support for the

LCAP process. Continue planning for December study session utilizing ranked school site data displays.

Discuss how to support parent and student leadership in the development of the study session.

Discuss current challenges for member and committee participation in the budget development process.

- -November 30, 2018

Debrief the SSC Summit and identify next steps with a focus on new member support. Follow-up on support for December LCAP PSAC meeting. Updates on sub-committee processes and identify role for partners. Preview of spring 2019.

- -February 1, 2019

Statewide policy updates from Public Advocates. Discuss LCAP segment in the February SSC Summit—focus on

data for differentiated assistance groups. Preview elements of the 2/20/19 LCAP PSAC meeting.

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, 2019

Review outcomes from PSAC reflection/ re-visioning meetings and targeted advocacy. Identify role of organizations in supporting the choices made by members of LCAP PSAC and other committees—especially, historical and structural lens.

- -May 24, 2019Pending

SCHOOL BOARD LCAP PUBLIC HEARINGS AND ENGAGEMENTS

- -June 12, 2019

First reading of 2017-18 LCAP and Budget; members of the LCAP PSAC and other committees share their

official feedback for the LCAP and Annual Update before School Board adoption on June 26, 2010

- -June 26, 2019

School Board Adoption of the OUSD 2019-20 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.

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 and in the folders for the relevant committee meetings as described above.

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)

4 School Site Council Summits for Training and Leadership Development (September to April)

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)

2 LCAP PSAC Special Meetings and Elections at SSC Summits (November and February)

LCAP Orientation (October)

LCAP Orientation for Labor Partners (October and March, Postponed due to Strike and other Labor Actions)

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

G. COMMITTEE FEEDBACK FOR THE 2019-20 LCAP

RECOMMENDATIONS FROM THE OUSD LCAP Parent and Student Advisory Committee and the District ELL Sub-Committee for the 2019-20 LCAP

as adopted on 5/28/19

I. General Recommendations

1st) Student Groups

In August 2018, the LCAP PSAC decided to focus its 2018-19 study and recommendations on understanding where needs are greatest and where successes are most evident for the student groups designated to receive differentiated assistance in 2017-18. Those groups are African American Students, Students with Disabilities and IEPs, English Language Learners, and Unhoused Students. The following recommendations for 2019-20 emerged during the course of this year's study:

a) Identify LCAP actions under each goal and action area for all of the student groups for which OUSD is receiving differentiated assistance, along with specific actions for students in more than one of the identified groups. (e.g. African American Students with IEPs). Ensure to identify the specific indicators that those actions and related investments aim to impact for each of the groups.

Rationale: Targeted actions for the student groups as presented in the May 1, 2019 presentation for the 2018-19 Annual Update were not fully aligned with the LCAP's action areas nor were they clearly linked to specific outcomes. For example, it is unclear how the only targeted action presented for students with IEPs under Goal 5, creating a safe space for students with IEPs to share their experiences in All City Council meetings, will help staff and other stakeholders decrease suspensions for them as a whole. Suspension rates is the Goal 5 indicator for which they were designated as needing differentiated assistance. (5/1)

b) Continue to provide multiple years of ranked school-based data for students in the differentiated assistance groups (and for the students in more than one of the identified groups) to the PSAC by October 1 of each school year so that the information can be distributed amongst those studying the needs and strategies for the identified student groups.

c) Ensure that the school site plans (SPSAs) are including actions and indicators for these students groups as described in a) above to complement those that are happening centrally.

d) Identify LCAP actions for students with disabilities under each goal and action area, not just as an inventory of Special Education program staff under a singular action area in Goal 2, Action 10. Students with disabilities are a focal group. We will not be able to analyze the effectiveness of strategies with the current approach.

We also need to once more include the list of Special Education staff that used to be included within the LCAP in past years under Goal 2 Action 10. The list was removed from the LCAP. These services are essential for Students with IEPs to improve outcomes. They should be understood and monitored.

2nd) Budget Transparency

a) Account for all actions, services, positions, and dollars used to support the goals, specific groups, and targeted outcomes identified in the LCAP. (This was also a recommendation for the 2018-19 LCAP.)

? Examples of the funds that must be included in fully accounting for LCAP actions and services as described are Title I, Title II, Title III, Special Education Grants, Measure N, Measure G, etc.

? Name all of the staff positions (FTE) included in the LCAP, not just the ones funded with S&C

b) The LCAP should include as much of the budget 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. (This was also a recommendation for the 2018-19 LCAP.)

3rd) LCAP Process

a) 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. (This was also a recommendation for the 2018-19 LCAP.)

Amendment to the Recommendation for the 2019-20 LCAP: The LCAP PSAC requests a full draft of the LCAP by May 1 for the subsequent year. Such LCAP should be the same in content and format as the one submitted to the Alameda County Office of Education.

b) The LCAP PSAC requests an accurate portrayal in January of each year of all district budget information for the subsequent budget cycle. So that the LCAP PSAC can perform its mandated advisory function, any budget changes that would substantially reduce, increase, or change current actions and investments as outlined in the adopted LCAP must be directly and officially communicated to the LCAP PSAC in time for it to be included its December meeting, or in time for the committee to hold a Special January meeting. The LCAP PSAC must be able to review such changes before the School Board reviews them so that the Board directors can include the committee's feedback in its decision-making process.

c) Continue a promising practice--As in the December 2017 and January 2018 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. (This was also a recommendation for the 2018-19 LCAP.)

d) Consult with teachers, students, families, and other staff before making decisions about which foundational data points to track and which indicators to monitor in the LCAP. Ensure that all data is accessible and easy to understand.

(This was also a recommendation for the 2018-19 LCAP.)

e) 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. (This was also a recommendation for the 2018-19 LCAP.)

4th) School Site Investments

a) Clarify throughout the LCAP how the central office selects schools for implementing particular central strategies and assigning related resources. (This was also a recommendation for the 2018-19 LCAP.)

b) Under each goal area, include school site investments in particular actions and services.

(This was also a recommendation for the 2018-19 LCAP.)

Rationale: 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. (This was also a recommendation for the 2018-19 LCAP.)

II. Recommendations Relevant to All Goals and School Sites

Priority Recommendations

1. Identify "bright spot" schools from which to learn. Identify schools that are supporting the Differentiated Assistance groups

well, how those students are being supported, and what can be learned and replicated at other sites.

2. Address continuing concerns about the district's capacity to provide accurate, comprehensive, and targeted data for supporting the needs of Students with IEPs and other student groups. This includes providing disaggregated data sets. New data filters need to be created to find overlaps.

For example, while All Students with IEPs are not "in the red" for Chronic Absences, African American Students are "in the red." This calls for a focus on Students with IEPs who are African American, who happen to also be "in the red" for Chronic Absences though All Students with IEPs are not. Also, many inaccuracies continue to be identified within the data sets provided for Students with IEPs, including their percentage as part of the OUSD student population.

3. Priority enrollment, targeted outreach, and evidence of access to schools and programs for Unhoused and Foster Students, including equity initiatives (e.g. African American Male Achievement, African-American Female Excellence--eligible students.)

4. Provide a response to how the budget reductions made to school sites were done in an equitable manner. Provide ongoing documentation as an LCAP strategy of equity formulas used in making reductions and allocations to schools sites.

5. Provide a data-driven report within the LCAP showing what happened to the students who attended closing schools (their outcomes) and of how their families were supported.

Additional Recommendations

6. 100% of schools have an advocate for Unhoused Students. School-based advocates work with teachers at school sites to build teacher awareness of the needs of Unhoused Students

7. Improve absenteeism for Unhoused Students by providing more support to their families (e.g. transportation)

8. Maintain the 2018-19 staffing levels (FTE) for Foster Youth Services.

III. Recommendations for Goal 1 - Graduates are college and career ready.

Priority Recommendations

1. Describe Extended School Year for Students with IEPs and analyze its impact within Summer Learning in Goal 1.4.

2. Link middle school to the Pathway Programs. (Also a recommendation for the 2018-19 LCAP)

3. Increase access to summer learning, in particular for targeted groups. Monitor access within the LCAP. (Also a recommendation for the 2018-19 LCAP)

Additional Recommendations

4. Develop and describe Dual Language Programs as Pathway Programs. (Also a recommendation for the 2018-19 LCAP)

5. Include translation services as a core element of Pathway Programs. (Also a recommendation for the 2018-19 LCAP)

6. Clarify and expand on the role of Summer Learning programs as an LCAP action. (Also a recommendation for 18-19 LCAP)

IV.Recommendations for Goal 2: Students are proficient in state academic standards.

Priority Recommendations

1. Provide base curriculum materials to all Special Education programs and classrooms, specifically in Moderate-

Severe programs. Many Special Education students and teachers do not have base curriculum materials for instruction.

2. Ensure universal implementation of accommodations for testing to support progress and proficiency for students with IEPs in the SBAC and other assessments. (This requires timely IEPs and timely testing schedules.)

3. Explain how the increase in teacher compensation will specifically benefit the targeted student groups, how this increase

will promote greater equity for each of the groups. Compensation must include actions to increase teacher development and agency.

4. The monitoring of teacher retention should include a report (not just one indicator) showing baselines, the yield of pipeline programs (including projected teachers coming into the pipeline), retention rates at the school site level, data on equity, measurement of vacancies, and how many teachers are on emergency credentials.

5. One hundred percent (100%) of Unhoused Students are supported by an Academic Support Team focused specifically on Unhoused Students.

Additional Recommendations

6. We need focused attention on retention and recruitment of Special Education teachers. Feedback from this year's meetings about this need has not yet received a response.

4. Given the shortage of Special Education teachers and low teacher retention, along with the high sensitivity of many children

with IEPs, we need a central pool of substitutes for Special Education readily available. (This concern as expressed on 2/20/19 did not receive comment from the Superintendent in her formal responses to PSAC.)

5. We need clear information about the standard we are using for counselor-to-student ratio and how our contractual

commitments to a specific ratio compare to state and national standards.

6. Implement and monitor Teacher credentialing support for Special Education teachers. This is a particular and urgent need.

the failure to clear credentials is a major contributing factor to their low retention rate, among others.

7. Find ways to incentivize or secure a baseline, minimum years of service for teachers.

8. We have a concern about the disproportionate impact of loss of teachers on English Language Learners, especially

Newcomers. These students especially need continuity.

9. Include actions connected to increasing proficiency in the state academic standards for Unhoused Students.

The targeted action listed for Goal 2 in the Annual Update presentation is inadequate.

V. Recommendations for Goal 3: Students are reading at or above grade level.

Priority Recommendations

1. Track access to curriculum and assessments for Special Education programs and classrooms within the LCAP. Many Special Education classrooms and students do not have access to the curriculum and assessments for reading development (e.g. F&P, Guided Reading materials and training, SIPPS, etc.) that other students have.

2. Designate a targeted group of Special Education teachers to receive reading curriculum and related training.

Implement this as the start of a wider initiative to provide reading curriculum and training to all Special Education teachers.

3. 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, and analyze their impact. (Also a recommendation for the 2018-19 LCAP)

Additional Recommendations

4. 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. (Also a recommendation for the 18-19 LCAP)

5. Analyze within the LCAP the impact of investing in developing school libraries. (Also a recommendation for the 18-19 LCAP)

VI. Recommendations for Goal 4: English Language Learners are reaching fluency

Priority Recommendations

1. Report on the progress in English Language Development & Reclassification of ELLs with IEPs within LCAP. (Also a recommendation for the 2018-19 LCAP)

2. 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 to send key information home in multiple languages to parents, guardians, and caregivers who cannot attend trainings. (2a to 2c are also recommendations for the 2018-19 LCAP)

3. Require that Dual Language Program schools provide the opportunity for all students with IEPs to participate fully in the program. (There are well-established dual language schools in which ELL and other students taught in Special Day Classes are almost fully isolated from the school's instructional and other programs.) (Also a recommendation for the 2018-19 LCAP)

4. Monitor that all English Language Learners with IEP's are receiving instruction for English Language Development with the accommodations and modifications needed. (Also a recommendation for the 2018-19 LCAP)

Additional Recommendations

5. OUSD must express a commitment to maintaining all of the Newcomer Academies as it looks to close school sites and establish a process for decision-makers to partner with parents, students, and other stakeholders who are concerned about the potential disruption or elimination of Newcomer Academies.

6. We need to see Goal 4 site-level investments to evaluate impact, outcomes, and growth for English Language Learners. A comprehensive report of school-site actions and investments for targeted support of English Language Learners was a request of the LCAP PSAC in June 2016 and December 2016 for the 2016-17 LCAP and the 2017-18 LCAP.

7. 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. (Also a recommendation for the 2018-19 LCAP)

VII. Recommendations for Goal 5: Students are engaged in school every day

Priority Recommendations

1. Suspension rates for Students with IEPs are alarmingly high, especially for students of color with IEPs. We need specific strategies for reducing them.

2. Maintain the Restorative Justice Coordinators and Facilitators.

3. Fully develop and implement a tiered central support plan for School Site Attendance Teams with clear expectations, training, and

regular meetings.

4. Explain how ableism will be addressed within professional development about implicit bias. (Also a recommendation for the 2018-19 LCAP)

Additional Recommendations

5. Re-direct funds to hire fewer police officers and more School Security Officers. (2/20, 4/17)

VIII. Recommendations for Goal 6: Parents and families are engaged in school activities

1. Provide distinct district-wide opportunities to support school-level engagement for families of Students with IEPs.

2. Ensure continuity of support for the Community Advisory Committee for Special Education. The CAC lost its designated partial FTE mid-year. This support only existed for a year. [Special Education engagement, including the CAC, needs one dedicated FTE. This has been a recommendation from the PSAC and CAC since 2016].

3. Provide easy-to-use resources, especially online resources, for parents of English Language Learners to support their children's learning at home, especially in reading and writing.

4. Targeted communication with families of Long-Term English Language Learners (LTELs), especially Parent-Teacher Goal-Setting at each marking period as a universal practice in OUSD.

5. Provide distinct and district-wide engagement opportunities for families of Unhoused Families.

6. Maintain the LCAP Engagement Program Manager and staff person. This person has provided focused spaces for specific stakeholder groups and committees and, at the same time, woven them into an integrated LCAP process. As part of this, the person has taken up some support for the CAC meetings after the loss of a dedicated partial FTE.

7. 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. (Also a recommendation for the 2018-19 LCAP)

8. Meaningful engagement must be measured. Include outcomes beyond participation, indicators that measure impact for students, families, school communities, and central services. (Also a recommendation for the 2018-19 LCAP)

9. 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). (Also a recommendation for the 2018-19 LCAP)

10. We need greater translation support for families who speak languages that are newly predominating in OUSD--e.g. families from Yemen and Mam-speaking families. (Also a recommendation for the 2018-19 LCAP)

RECOMMENDATIONS FROM THE Community Advisory Committee for Special Education

as adopted on 5/13/19

We must finally achieve the following in 2019-20 for Students with Dis/abilities and IEPs:

Cross-Departmental Collaboration

Appropriate Curricula for All

Universal Inclusion Training

Data Access and Fidelity

Students with Dis/abilities Fully Reflected in the LCAP and School Site Plans

We are asking the School Board and District Leaders to adopt the following:

1. LCAP indicators to track access by all Special Education teachers and programs to robust Language Arts, Math, and Reading Curriculum; access to related Assessments already in use by General Education classrooms; and training for the use of both

2. At least one targeted strategy and related sub-indicator under each LCAP goal for students with IEPs. (See the list that follows.)

3. All General Education teachers participate in professional development for inclusive practices and Universal Design for Learning

4. A minimum .5 FTE to support the leadership and participation of Special Education families at the district level

5. A data analyst who supports with Special Education data trends and forecasting

INDICATORS RECOMMENDED BY THE CAC:

GOAL 1:
- Participation in different paths to graduation (high school diploma) for students with IEPs, including graduation with state credit requirements; graduation by 22.
- Access to alternative and continuation schools: % of students with IEPs enrolled in continuation and alternative schools

- Increase in Local Plan Indicator 14: Percent of youth who had an IEP, are no longer in secondary school, and who have been competitively employed, enrolled in some type of post-secondary school, or both, within one year of leaving high school (20 USC 1416(a)(3)(B))."

GOAL 2:
- Access to Common Core Language Arts Curriculum/Materials for all Special Education Programs/classrooms (credit-bearing for high school)--
- Access to Common Core Math Curriculum/Materials for Special Education Programs/classrooms (credit-bearing for high school)
- Indicator to Monitor Retention of Special Education Teachers
- Participation by General Ed Teachers in OUSD Inclusion Training
- Participation by Special Ed Teachers in OUSD Inclusion Training
- Participation Rates for Students with IEPs in School Site and Centralized Math Intervention Programs (incl. summer & after-school)
- Indicator to measure success in meeting IEP goals

GOAL 3
- Access to Research-Based Reading Programs & Related Reading Assessments for all Special Education Programs/classrooms
- Participation in F&P/DRA/EDL by students with IEPs (all elementary). There is a desire to extend assessment of this type into middle school for students with IEPs given the extremely low reading outcomes for middle school students with IEPs and the need for continuing reading instruction.
- Reading Growth as Measured by F&P/DRA/EDL
- Participation Rates for Students with IEPs in School Site and Centralized Reading Intervention Programs (incl. summer and after-school programs)

GOAL 4:
- Percentage of English Language Learners with IEPs who make progress towards English fluency
- Reclassification Rates for Students with IEPs who are also English Language Learners

GOAL 5:
- Suspension Rates for Students with IEPs who are also in another group in the Red for Suspensions (e.g. African-American Students, Foster Students)
- Access by Students with IEPs to key actions and services focused on reducing suspensions (RJ processes, PBIS implementation, AAMA, etc.)
- Chronic Absence Rates for Students with IEPs who are also in another group in the Red for Attendance (e.g. African-Americans, Pacific Islanders)

GOAL 6:

- Schools Offering at Least 1 Activity to Support Families of Students with IEPs in Preparing for IEP meetings
- Schools Offering at Least 1 Activity to Build Community and Mutual Support among Families of Students with IEPs

RECOMMENDATIONS FROM THE Foster Youth Advisory Committee will be adopted on June 4, 2019.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

This section will be written based on the responses to the feedback of the LCAP committees provided after the June 12 hearing by the Superintendent, the School Board. and other district 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	17.0% All Students, 2016-17 23.9% English Learners 16.4% Students with Disabilities 27.2% Foster Youth	14.0% All Students, 2017-18 20.9% English Learners 13.4% Students with Disabilities 24.2% Foster Youth	11.0% All Students, 2018-19 17.9% English Learners 10.4% Students with Disabilities 21.2% Foster Youth

	19.6% African American 23.4% Latino 27.8% Pacific Islander	16.6% African American 20.4% Latino 24.8% Pacific Islander	13.6% African American 17.4% Latino 21.8% Pacific Islander	10.6% African American 14.4% Latino 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	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

Standard Exceeded on SBAC English Language Arts (ELA) state assessment.			
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.	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
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.	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	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

percentage points in 2016-17, and by 0.3 percentage points 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)

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)

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

LEA-wide

Specific Grade Spans: 9th - 12th grades

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

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).
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)

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.

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

Action 1 - Pathway Programs

SERVICES:
Provide 21 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.

LCFF Supplemental & Concentration
Funded:
Business to Schools Coordinator, .20 FTE
Work Based Learning Coordinator, .20
FTE
Trades Coordinator, .20
College Linked Learning/Pathways
Director, 1 FTE
Producer .50 FTE

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 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		
Amount		
Source		
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Budget Reference		
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Budget Reference	5000-5999: Services And Other Operating Expenditures	2000 and 3000: Classified Personnel Salaries and Benefits	

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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:

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f   f

2   2

LCAP OFFICE   Action 2 - Rigorous Academics   Action 2 - Rigorous Academics
LCAP Action Area 1.3, A - G
Requirements   SERVICES: SERVICES:
                                          Provide 4 FTE.   Provide 3 FTE.
SERVICE: Support teachers to implement rigorous   Support teachers to implement rigorous
Continue 1.0 FTE to coordinate all   academics through professional learning. academics through professional learning.
components of the Local Control   Continue to develop & expand rigorous   Continue to develop & expand rigorous
Accountability Plan (LCAP) (Classified   course offerings.   course offerings.
Salaries & Benefits)

LCFF SUPPLE
CONCENTRA
Total = $181,8
*Local Control
Coordinator

Budgeted Exp

Year

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

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Reference

Amount

Source

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)

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)

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)

Students to be Served	Scope of Services	Location(s)
English Learners Foster Youth Low Income	Schoolwide	All Schools Specific Grade Spans: 6th - 12th grades

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	2018-19 Actions/Services	2019-20 Actions/Services
THE OFFICE OF POST SECONDARY READINESS, FUTURE CENTERS	Action 3 - College Counseling & Advising	Action 3 - College Counseling & Advising

LCAP Action Area 1.3, A-G Requirements

SERVICE:
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

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.

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

SERVICES:
Provide 52 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.

LCFF Supplemental & Concentration Funded:
Alternative Education Student Assignment Specialist, 1 FTE
Post Secondary Coordinator, 1 FTE
College Access Coordinator, 1 FTE
Counselor, 11 FTE
Master Scheduler Coordinator, 1 FTE
College & Career Specialist, 3.5 FTE
Master Schedule Specialist, .60 FTE

College Advisi
Career Advisin
College Applic
Financial Aid a
Transcript Rev
Pull out and Pu
individually, in
groups
OUSD,through
established pa
Oakland, MBK
Historically Bla
Salesforce, and
to support our
access to and
awareness for

Budgeted Exp

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Source	Supplemental and Concentration	Base	Base

Budget Reference			
Amount			
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Source			
Budget Reference			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)

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]

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OAKLAND ATHLETIC LEAGUE, OFFICE OF POST SECONDARY READINESS	Action 4 - Integrated Supports	Action 4 - Integrated Supports
LCAP Action Area 1.3, A - G requirements	SERVICES:	SERVICES:
	Provide 3 FTE to coordinate integrated supports.	Provide 46.82 FTE to coordinate integrated supports.
SERVICE:	Provide integrated supports in academic and social emotional learning to students so they have additional opportunities for learning outside of the classroom experience.	Provide integrated supports in academic and social emotional learning to students so they have additional opportunities for learning outside of the classroom experience.
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:	LCFF Supplemental & Concentration Funded:
LCFF SUPPLEMENTAL & CONCENTRATION FUNDED:	Summer Learning/School Stipends	Home & Hospital Program Manager, .60 FTE
TOTAL = $736,929	Alternative Education Program Teachers	
	Independent Studies Teacher, 1 FTE	Independent Studies Teacher, 1 FTE

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 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

Home & Hospital Program Manager, .6 FTE

Alt Education Program
Summer School Extended Contracts

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Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	5000-5999: Services And Other Operating Expenditures

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Source			After School Education and Safety (ASES)

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]

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OFFICE OF EQUITY LCAP Action Area 1.3, A - G Requirements	Action 5 - Academics & Instructional Innovation	Action 5 - Academics & Instructional Innovation
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).	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	SERVICES: Provide 20 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

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).
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

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

Funded:
LCAP Coordinator, 1 FTE
Literacy Director, .80 FTE
Visual and Performing Arts Director, .80 FTE
Community Schools Executive Director, .60 FTE
English Language Learner Multi-lingual Achievement, .80 FTE
Network Partners, 3.8 FTE

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

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Early Childhood Education Fund 12

Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 6

| English Learners Foster Youth Low Income | LEA-wide | 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	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
ELEVATION NETWORK	Action 6 - Progress Monitoring	Action 6 - Progress Monitoring

LCAP Action Area 1.3 A - G Requirements

SERVICE:
Continue to provide 5 FTE (Certificated &Classified Salaries & Benefits).
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

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.

LCFF Supplemental & Concentration Funding:
Research Assessment Data Executive Director, .6 FTE
Analytics Director, .6 FTE
Data Analyst, .5 FTE
Research Associate, Disproportionality, 1 FTE

SERVICES:
Provide 6 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.

LCFF Supplemental & Concentration Funding:
Analytics Director, .60 FTE
Research Assessment & Data, Executive Director, .60 FTE
Research Associate Disproportionality, .50 FTE

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Network will dr
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increasing grad
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Amount			
Source			
Budget Reference			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)

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

LEA-wide

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

New Action

Unchanged Action

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).
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.

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:
Provide 5 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:
Analytics Specialist, GIS Mapping, .60
FTE
Data Analyst II, 1.2 FTE
Human Capital Strategic Initiatives,
Manager, .60 FTE
Statistician, .60 FTE
Strategic Fellow, .50 FTE

*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).

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 C
teacher ratio is
programming i
grouped accor
given intensive
and guided rea
important role
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where they lea
side with their

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Year

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Amount $33,000

Source			
Budget Reference			
Amount			
Source			
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)

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	Schoolwide	All Schools

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).
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.

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
- 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).

Action 8 - School Sites

SERVICES:

School sites selected from a list of
strategic actions and services to support
college and career readiness and opted to
fund the following:
- Extended learning, including
  summer, extended day, and
  enrichment activities
- Instructional Teacher Leaders and
  Teachers on Special Assignment
  (TSAs)
- Teachers to support class size
  reduction and the eight-period
  day
- Dual enrollment supports
- College and career readiness
  supports
- Pathway development and
  support
- APEX and Credit Recovery
  Teachers to support students to
  get on track for graduation
- Licenses and technology to
  support intervention to promote
  college readiness
- Teacher stipends and release
  time to support professional
  development on college

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Amount			
Source			
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)

[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)

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

Schoolwide

Specific Schools: Cohort 2 schools - 3 to 5 schools to be name end of June 2019

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	New Action	Unchanged Action

ENGLISH LEA
ACHIEVEMEN
LCAP Action A

SERVICE:
Provide stipen
development (
Benefits).

LCFF SUPPLE
CONCENTRA
Total = $19,45
*Stipends

DESCRIPTION
Professional D
continues to be
accelerate the
Learners.

Budgeted Exp

Year

Amount

Source

Budget
Reference

Amount	$134,550	$121,345

Source		
Budget Reference		
Amount		
Source		
Budget Reference		
Amount		
Source		
Budget Reference		
Amount		
Source		
Budget Reference		
Amount		
Source		
Budget Reference		5000-5999: Services And Other Operating Expenditures

Action 10

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

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

LEA-wide

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		

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
ENROLLMENT CENTER LCAP Action Area 1.3, A - G Requirements SERVICE: Continue to provide 15 FTE (Classified		

Salaries & Benefits).
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 famili

initial language

students classi

Learners. This

students are a

school and aca

their academic

needs; helps c

conditions for s

requirements c

The office will

implementatio

enrollment poli

increases oppo

assigned to hig

Budgeted Exp

Year

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

Source

Budget

	1000 and 3000: Certificated		
Reference			
Amount			
Source			
Budget Reference			
Amount			
Source			
Budget Reference			
Amount			
Source			
Budget Reference			
Amount			
Source			
Budget Reference			
Amount			
Source			
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		

Amount			
Source			
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)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

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)

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)

[Add Students to be Served selection here]

LEA-wide

[Add Scope of Services selection here]

[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

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).
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 Lowe 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 show
school counse
students' acad
emotional well-
and community
invested in dev
program that w
not only meet l
and career pre
District strateg
impact on stud
student to cou
quality bi-mont
development a
collaborate/net
community col
districts to laur
of practice, add
Counselor Ass
Model as a fran
intentional imp
Colleges Guida
readiness platf
students.

Budgeted Exp

Year

Amount

Source

Budget   2000 and 3000: Classified Personnel
Reference   Salaries and Benefits

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

Source

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Reference

Amount

Source

Budget
Reference

1000 and 3000: Certificated
Personnel Salaries and Benefits

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SPECIAL EDUCATION
LCAP Action Area 1.3, A - G
Requirements

SERVICE:
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 receieve 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 receieve 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 develop
with disabilities
intervention se
toddlers, pre-s
age three, serv
in grades K-12
eligible studen

Budgeted Exp

Year

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

5000-5999: Services And Other
Operating Expenditures

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

2000 and 3000: Classified Personnel
Salaries and Benefits

Amount			
Source			
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	2018-19 Actions/Services	2019-20 Actions/Services
ACADEMIC & SOCIAL EMOTIONAL LEARNING OFFICE LCAP Action 1.3, A - G Requirements SERVICE: Provide Salaries & Benefits for teachers		

Provide Salari
leaders

Budgeted Exp

Year

Amount

Source

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)

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

LEA-wide

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
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 = $653,7

5 of the 14 FTI

the English Le

Low Income st

*Network Partn

DESCRIPTIO

Every school s

networks.

Budgeted Exp

Year

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference   2000 and 3000: Classified Personnel
Salaries and Benefits

Action 15

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).
Maintain 84 Instructional Assistants
(Classified Salaries & Benefits).
Maintain 43 Transitional Kindergarten
Reading Tutors (Classified Salaries &
Benefits).

DESCRIPTION
One of our stra
literacy gap for
students is to i
OUSD believes
kindergarten re
more successf
academic care
to engage in th
college. We w
provide literacy
TK and TK/K T
Tutors are prov
support for low
lunch and foste

Budgeted Exp

Year

Amount

Source

Budget   1000 and 3000: Certificated
Reference   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

RESEARCH A
Early Childhoo
LCAP Action A
Education

SERVICE:
Maintain .80 F
Reports & Coll
students throu
focus on a vari
and writing tas
to support earl
district-wide. ((
Benefits).

Budgeted Exp

Year

Amount

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)	**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)	**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)
Foster Youth	Limited to Unduplicated Student Group(s)	

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
COMMUNITY SCHOOLS STUDENT SERVICES, FOSTER YOUTH LCAP Action Area 1.3, A - G		

Requirements

SERVICE:
Provide contra
the Buddy Sys
tutoring progra
Independent C

LCFF SUPPLE
CONCENTRA
Total = $40,00
*Contractor for
(Conferences a

Budgeted Exp

Year

Amount

Source

Budget   5000-5999: Services And Other
Reference   Operating Expenditures

Action 18

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: **Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)   (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:

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f

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f

2

2

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 Emotio[...]
academic men[...]
learning and e[...]
readiness.

These schools[...]
into the school[...]
as a result, the[...]
lower than the[...]
actually serve [...]
Therefore, the[...]
funding above[...]
schools genera[...]
a greater amou[...]
wraparound su[...]

In 2017-18 the[...]
teachers at the[...]
Academy, Dew[...]
Day School, R[...]
Sojourner Trut[...]
expanding to c[...]
alternative edu[...]
for newcomers[...]
dropping out to[...]
successful.

Budgeted Exp[...]

Year

Amount

Source

Budget   1000 and 3000: Certificated
Reference   Personnel Salaries and Benefits

Action 19

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

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)

Students to be Served	Scope of Services	Location(s)
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	2018-19 Actions/Services	2019-20 Actions/Services
ACADEMIC SOCIAL EMOTIONAL LEARNING TEAM, MUSIC TEACHERS LCAP Action area 1.3 SERVICE: Provide music teachers to our English		

Learners, Fost
students.

LCFF SUPPLE
CONCENTRA
Total = $861,5

Budgeted Exp

Year

Amount

Source

Budget   1000 and 3000: Certificated
Reference   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)

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)

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)

Foster Youth

Low Income

Schoolwide

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:
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 o
with students' f
school-wide se

Budgeted Exp

Year

Amount

Source

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	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	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	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 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	Income 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	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	Income 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

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
2.6a: [NEW] Increase the one-year teacher retention rate. 2.6b: [NEW] Increase the three-year teacher retention rate	77.8% in Fall 2017-18 (one-year rate) 45.3% in Fall 2018-19 (Baseline) (three-year rate)	78.3% Fall 2017-18 Baseline (one-year rate) TBD (three-year rate)	79.8% in Fall 2018-19 (one-year rate) TBD (three-year rate)	80.3% in Fall 2019-20 (one-year rate) TBD (three-year rate)

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:

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| TEACHING & LEARNING, Cross Content LCAP Action Area 2.5, Teacher Professional Development for Common Core State Standards & the Next Generation Science Standards | Action 1 - Quality Instructional Program | Action 1 - Quality Instructional Program |
| SERVICE: Hire 61 FTE Instructional Teacher Leaders (Certificated Salaries & Benefits). | 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 | SERVICES: Provide 23.3 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 |

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).

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

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

based learning approach.

LCFF Supplemental & Concentration Funded:
STEM Coordinators, 4 FTE
Literacy Coordinators, 4 FTE
Teacher Coaches, 13.3 FTE
Professional Learning Extended Contracts

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 Ins

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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: **Location(s):**

TALENT OFFICE
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).

Action 2 - State Testing

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

Action 2 - State Testing

SERVICES:
Provide 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

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.
*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

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.

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.

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

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| 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			
Source			
Budget Reference			
Amount			
Source			
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

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.

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

Action 3 - Recruitment & Retention

SERVICES:
Provide 13 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:
New Teacher Support Manager, .80 FTE
New Teacher Support Coordinator, .80 FTE
School Partners, 1.5 FTE
Teacher & Leader Growth & Development Specialist, .80 FTE
Employee Retention Specialist, 1 FTE
Recruitment & Retention Specialist, 1.4 FTE

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

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Source

Budget
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Amount

Source

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Amount | | $275,716

Source			
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Amount			
Source			
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)	**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	LEA-wide	All Schools

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 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

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.

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.

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

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interventions a
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provides one o
highest needs
strategies to so
increase stude
outcomes, and
families.

Budgeted Exp

Year

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

1000 and 3000: Certificated
Personnel Salaries and Benefits

Amount			
Source			
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Amount			
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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)

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 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
site-based English Learner and Dual
Language programs.

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

Action 5 - Curriculum Resources

SERVICES:
Provide 2 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 Materials Specialist, 1.6 FTE

Budgeted Exp			
Year			
Amount			
Source			
Budget Reference			
Amount			
Source			
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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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

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)

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)

books in Englis
language.
*Provide Additi
Learning coacl
Learning.
*Provide Carin
advisory curric
*Provide Socia
Learning Coac
*Provide Socia
Mentor.

LCFF SUPPLE
CONCENTRAT
Total = $8,576
93.47 FTE (Ce
Salaries & Ben
The services d
through LCFF
Concentration
the school site
support to the
Learners, and

For details abc
specific school
Single Plan for
(SPSA)

Budgeted Exp

Year

Amount

Source

Budget

Reference	1000 and 3000: Certificated	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount			
Source			
Budget Reference			
Amount			
Source			
Budget Reference			
Amount			
Source			
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)

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: **Scope of Services:**   **Location(s):**

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

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.

Action 7 - Music Teachers

SERVICES:
Provide 7.9 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.

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).
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 a...
studies.

Budgeted Exp...

Year

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference | 2000 and 3000: Classified Personnel Salaries and Benefits

Action 8

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.

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

Action 8 - School Sites

SERVICES:

School sites selected from a list of
strategic actions and services to build
proficiency in state standards and opted to
fund the following:
- Teacher stipends and release
  time to support professional
  learning on standards-based
  instruction
- Instructional Teacher Leaders and
  Teachers on Special Assignment
  (TSAs)
- Teachers to support class size
  reduction
- Expanded course opportunities to
  support low-performing students
- Extended contracts to support
  academic acceleration and
  professional learning

*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 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.

- 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 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).

- Additional bilingual teachers
- Professional learning and staff to support advisory models
- Books for classroom library collections and books sets
- Supplementary and intervention instructional materials
- Instructional Teacher Leaders and Teachers on Special Assignment
- Technology and software licenses for academic intervention

Action 8 also includes additional reserved LCFF Supplemental resources to increase per pupil funding for LCFF unduplicated students at all schools. This will help to offset the higher cost of staff following the Spring 2019 raises. These funds will be allocated to sites by formula based on the 20-day enrollment count in September 2019.

For details about each school's program and expenditures, please see the school's 2019-20 School Plan for Student Achievement (SPSA).

Budgeted Exp

Year		
Amount		
Source		
Budget Reference		
Amount		
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Amount		
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Amount		
Source		
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)

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TEACHING & LEARNING, EDUCATOR EFFECTIVENESS	Action 9 - Additional Teachers	Action 9 - Additional Teachers
LCAP Action Area 2.6, Teacher Evaluation	SERVICES:	SERVICES:
	Provide 42.35 FTE additional teachers to	Provide 61.7 FTE additional teachers to
SERVICE:	support special programs & enrollment	support special programs & enrollment
Maintain 16 FTE (Certificated & Classified	configurations. These teacher are beyond	configurations. These teachers meet
Salaries & Benefits).	the base program in the following areas:	needs beyond the base program in the
Manages the Teacher Growth &	High school A - G requirements,	following areas: high school A-G
Development System (Certificated &	newcomer teachers, Middle School	requirements; newcomers, including late-
Classified Salaries).	electives teacher, and to eliminate	arriving newcomers; middle school
Manages the Leadership Growth &	combination classes.	electives; and to reduce combination
Development System (Certificated &		classes.

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
*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 Exp

Year

Amount

Source

Budget
Reference

Amount

Source

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Amount

Source   California Educator Effectiveness
Grant & Measure G

Budget Reference			
Amount			
Source			
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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Students with Disabilities	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)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	New Action	Unchanged Action

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 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

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:
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.
Positions Include the Following:
Adaptive Teacher PE
Case Manager
Chinese Translator
Data Management Specialist
Hearing Impaired Teacher
Instructional Support Specialist
Interpreter for Deaf
Occupational Therapist
Para Educator
Physical Therapist
Program Specialists & TSA
Psychologist
Resource Teacher
Social Worker
Spanish Translator
Coordinator
Director
Executive Director
Financial Operations Analyst
Instructional Assistant
Speech Therapist
Staff Attorney
Tchr SDC Non-Severely Handicapped

Total = $222,8		hr
See above for		ac
Foster Youth, l		ac
Foster Youth.		

Budgeted Exp

Year

Amount

Source

Budget
Reference

Amount

Source

| 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)

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
*1 FTE Executive Director School Site Professional Learning
This position focuses on English Learners, Foster Youth, and Low Income students.

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:
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.

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
for the next cyc
principals calib
the instructiona
content) and th
principals rece
colleagues reg
professional le

In 2017-18 prin
will focus on cr
student learnin
of Support for
sessions will fo
culturally respo
created positiv
all students.

Leaders from e
join their princi
Assistant Princ
Teacher Leade
for ½ day of in:
professional le

Budgeted Exp

Year

Amount

Source

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

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ACADEMICS & SOCIAL EMOTIONAL
LEARNING OFFICE
LCAP Action Area 2.9, Targeted School
Improvement Support

SERVICE:
Provide 67.8 FTE to support under-

performing stu
(Certificated S

LCFF SUPPLE
CONCENTRA
Total = $6,264
*Teachers (60
Benefits

ADDITIONAL
UNDER-PERF
In addition to th
schools may n
because of spe
enrollment con
create robust p
specific studen
performance g
go over and be
granted in the
School A-G co
Newcomer tea
Elective Teach
combination cl

Budgeted Exp

Year

Amount

Source

Budget   1000 and 3000: Certificated
Reference   Personnel Salaries and Benefits

Action 13

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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).
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			
Source			
Budget Reference			
Amount			
Source			
Budget Reference			
Amount			
Source			
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)

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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TEACHING & LEARNING, Science Unit
LCAP Goal 2.5, Teacher Professional
Development for CCSS & NGSS

SERVICE:
Maintain 5.5 FTE (Certificated Salaries &
Benefits)
Provide Science Professional Learning for
teachers, teacher leaders, principals,
instructional leaders (Certificated Salaries
& Benefits).

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).

DESCRIPTION
This office sup
learning with te
principals, inst
school coachin
and to ITLs; su
Teams to coor
with principals
Leadership Te
adoption, and i
curriculum mat
students are m
standards, as
of the OUSD S
Framework.

Budgeted Exp

Year

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

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)

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

LEA-wide

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
ACADEMIC SOCIAL EMOTIONAL		

LEARNING OF
LCAP Action A
for Teachers

SERVICE:
Provide additio
teachers for co
professional de
Salaries & Ber

LCFF SUPPLE
CONCENTRA
Total = $4,000
*Certificated S

DESCRIPTION
Given that tead
competent in s
(academics, so
counseling, da
with parents, p
are providing a
week to teache
planning and p

Budgeted Exp

Year

Amount

Source

Budget
Reference

1000 and 3000: Certificated
Personnel Salaries and Benefits

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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, 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 sch
otherwise be i
process of self
engagement a
outlining the st
specific area o

Needs assess
submitted and
best course of
collaboratively
design and /or
to support incr
district.

Budgeted Exp

Year

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

Source

Budget

Reference	4000-4999: Books And Supplies		
Amount			
Source			
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)

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)

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)

Students to be Served	Scope of Services	Location(s)
English Learners Foster Youth Low Income	LEA-wide	

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		

ACADEMIC S(
LEARNING
LCAP Action A
Reduction

SERVICE:
Provide teache
Learners, Fost
students have
classroom (Ce
Benefits).

LCFF SUPPLE
CONCENTRA
Total = $3,042

Budgeted Exp

Year

Amount

Source

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)

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]

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f   fi

2   2

EDUCATOR EFFECTIVENESS, SCHOOL
SITES

LCAP Action Area 2.6, Teacher Evaluation

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 Exp

Year

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

Source

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 38.2Pacific 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	28.6% All Students,	33.6% All Students,	38.6% All Students,	43.6% All Students,

| percent of students in Grade 9 reading at or above grade level by 5 percentage points annually. | 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 | 2016-17
28.1% African American, 2016-17
24.2% African American male, 2016-17
31.5% Latino, 2016-17
23.8% Pacific Islander, 2016-17
11.1% Students with Disabilities, 2016-17
20.6% Foster Youth, 2016-17 | 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 | 2018-19
38.1% African American, 2018-19
34.2% African American male, 2018-19
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)	**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)	**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	Schoolwide	Specific Schools: Allendale, Bella Vista, Bridges, Burckhalter, Carl Munck, East Oakland PRIDE, Emerson, Encompass,

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

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:
Provide 16 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:
Research Associate, 0-8, .10 FTE
Transitional Kindergarten Tutor, 10.2 FTE
Library Program Manager, 1 FTE
Reading Clinic Teachers, 4 FTE

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Source

Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount		
Source		
Budget Reference		
Amount		
Source		
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)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Specific Student Groups: add here	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)

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

TEACHING & LEARNING,
INSTRUCTIONAL TECHNOLOGY
LCAP Action Area, 3.1 Blended Learning

SERVICE:
Maintain 1 FTE (Classified Salaries &
Benefits).
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

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:
The Central Office Academics Team and
the Principals are responsible for
professional learning & progress
monitoring. Costs are reported throughout
the LCAP.

Refer to the following Goals for costs and
more information:
Goal 1: Actions 1, 5, 6, 7, and 9
Goal 2: Actions 1 and 10
Goal 3: Action 1
Goal 4: Actions 1, 2, and 3
Goal 5: Actions 1, 2, and 4

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			
Amount			
Source			
Budget Reference			
Amount			
Source			
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)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	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)

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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 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

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:
Recognize and honor our students with the mastery of literacy by hosting the Martin Luther King Jr. Oratorical Festival and the Spelling Bee.

robust learning
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Budgeted Exp

Year

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	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)

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)

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

LEA-wide

All Schools

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
*Library staffing (Classified Salaries & Benefits).
*Family engagement, incentives, an awards focused on reading campaigns and achievement

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
- Licenses and technology for blended learning reading intervention software
- Contracts to support reading

Action 4 - School Sites

SERVICES:

School sites selected from a list of strategic actions and services to support reading intervention and opted to fund the following:
- Literacy Instructional Teacher Leaders and Teachers on Special Assignment
- Books for classroom libraries
- Library staff
- Academic mentors
- Professional development in literacy
- 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

*Reading asse
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*Student interv
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LCFF SUPPLE
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Total = $4,078

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Source

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			
Source			
Budget Reference			
Amount			
Source			
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)

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

Schoolwide

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 Oak
provide libraria
technicians, ar
needs of each

Budgeted Exp

Year

Amount

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Budget
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Source

Budget   4000-4999: Books And Supplies
Reference

Amount			
Source			
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)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students with Disabilities	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)

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)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	2018-19 Actions/Services	2019-20 Actions/Services

SPECIAL EDU
LCAP Action A
Intervention

SERVICE:
Provide 1 FTE
specific group
clinic lab mode
professional de
recovery meth
SIPPS) to Res

Budgeted Exp

Year

Amount

Source

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)	**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)	**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)	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	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	2018-19 Actions/Services	2019-20 Actions/Services
ENGLISH LANGUAGE LEARNERS AND MULTI-LINGUAL ACHIEVEMENT	Action 1 - Language and Literacy Development for English Language	Action 1 - Language and Literacy Development for English Language

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).
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)

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.

LCFF Supplemental & Concentration Funded:
Multilingual Pathways Coordinator, .8 FTE
Newcomer Programs Director, .8 FTE

Learners

SERVICES:
Provide 9 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.

LCFF Supplemental & Concentration Funded:
Multilingual Coordinator, .25 FTE
Newcomers Director, .80 FTE

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 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
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Source	Supplemental and Concentration	Title II		Restricted State California Newcomer

Budget Reference		
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Budget Reference	4000-4999: Books And Supplies	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)

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

Limited to Unduplicated Student Group(s)

All Schools

ENGLISH LANGUAGE LEARNER &
MULTI-LINGUAL ACHIEVEMENT
OFFICE
LCAP Action Area 4.2 Dual Language
Programs

SERVICE:
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:

Action 2 - Professional Development for
Educators of English Language Learners

SERVICES:

Provide 6 FTE.

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

Action 2 - Professional Development for
Educators of English Language Learners

SERVICES:

Provide 6.5 FTE.

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

Total = $96,48

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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)

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

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

ENGLISH LANGUAGE LEARNER & MULTI-LINGUAL ACHIEVEMENT OFFICE
LCAP Action Area 4.3 Newcomer

Action 3 - English Language Learners Assessment and Progress Monitoring

SERVICES:

Action 3 - English Language Learners Assessment and Progress Monitoring

SERVICES:

Programs

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)

LCFF SUPPLEMENTAL & CONCENTRATION FUNDED
Total = $221,705
*Director of Newcomer / ELL Programs (1 FTE)
*Specialist, Refugee/Asylee Program (Partially Funded)

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, 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

Provide 1.3 FTE.
Continue to coordinate support for English Language Learners Assessment & progress monitoring.

LCFF Supplemental & Concentration Funded:
English Learner Coordinator, .8 FTE
Data Analyst II for English Learner data, .5 FTE

Provide 1.75 FTE.
Continue to coordinate support for English Language Learners Assessment & progress monitoring.

LCFF Supplemental & Concentration Funded:
English Learner Coordinator, .75 FTE
Data Analyst, 1 FTE

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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)

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

LEA-wide

All Schools

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:
In order to support our English Learners

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).

Action 4 - School Sites

SERVICES:

School sites selected from a list of strategic actions and services for English Language Learners (ELLs) and Newcomers and opted to fund the following:
- Academic Mentors/Instructional Assistants to support ELLs
- Professional Learning to support ELLs and Newcomers
- Additional English Language Development teachers
- Newcomer teachers, instructional aides, and other program supports
- ELL or Newcomer Teachers on Special Assignment (TSA)
- Library staff and books to support reading for ELLs
- 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

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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)

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:

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 support
English Learne
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5000-5999: Services And Other
Operating Expenditures

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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

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LCFF SUPPLE
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Total = $134,1
*Data Analyst
Benefits).

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Budget   2000 and 3000: Classified Personnel
Reference   Salaries and Benefits

Amount

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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"zzzzzzzzzzx 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,	22.8% American Indian, 2015-16 18.7% African American, 2015-16 10.6% Latino, 2016-17 13.7% Pacific Islander,	21.8% American Indian, 2016-17 17.7% African American, 2016-17 9.6% Latino, 2016-17 12.7% Pacific Islander,	20.8% American Indian, 2017-18 16.7% African American, 2017-18 8.6% Latino, 2017-18 11.7% Pacific Islander,	19.8 American Indian, 2018-19 15.7% African American, 2018-19 7.6% Latino, 2018-19 10.7% Pacific Islander,

Students with Disabilities, and Foster Youth students by 1 percentage point.	2015-16 18.6% Students with Disabilities, 2015-16 21.7% Foster Youth, 2015-16	2016-17 17.6% Students with Disabilities, 2016-17 20.7% Foster Youth, 2016-17	2017-18 16.6% Students with Disabilities, 2017-18 19.7% Foster Youth, 2017-18	2018-19 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	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

at 90% or higher.

5.9. Increase the percent of students who feel safe at school by 2 percentage points.	50.5% Elementary, 2016-17 61.0% Middle School, 2016-17 52.6% High School, 2016-17	52.5% Elementary, 2017-18 63.0% Middle School, 2017-18 56.6% High School, 2017-18	54.0% Elementary, 2018-19 65.3% Middle School, 2018-19 58.3% High School, 2018-19	56.0% Elementary, 2019-20 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)

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]

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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

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

Action 1 - Behavioral Guidance &
Attendance

SERVICES:
Provide 9 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, .80
FTE
Behavioral Health Director, .80 FTE

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). 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	FTE	Behavioral Health Program Manager, 1 FTE

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

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Budget Reference		2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

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Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	2000 and 3000: Classified Personnel Salaries and Benefits

Amount			
Source			Title IV

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)	**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	Schoolwide	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	2018-19 Actions/Services	2019-20 Actions/Services
SCHOOL SITES	Action 2 - Transforming School Culture &	Action 2 - Transforming School Culture &

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
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

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:
Restorative Justice Coordinator, .8 FTE
Restorative Justice Facilitators, 9.3 FTE
Restorative Justice Program Managers, 1.8 FTE
Manhood Development Facilitators, 5 FTE

Climate

SERVICES:
Provide 35.50 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:
Targeted Strategies Director, 1 FTE
Student & Family Engagement Director, 1 FTE
African American Male Achievement Program Manager, 1 FTE

specific school
Single Plan for
(SPSA)

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Source			Restricted Local Prop. 47

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]

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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

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

Action 3 - Safe & Healthy School Climate

SERVICES:
Provide 66.4 FTE.
Continue to provide support for safe
learning environments that are free from
violence & provide student health services.

LCFF Supplemental & Concentration
Funded:
Health Services Coordinator, .60 FTE
School Security Coordinator, .60 FTE
Nurse, 5.8 FTE
Medi-Cal Program Manager, 1 FTE
Tobacco Use Prevention Program
Manager, .30 FTE
School Security Officer, 57 FTE

environmental and behavioral barriers to 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

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and healing. P
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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:

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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

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

Action 4 - Case Management

SERVICES:
Provide 19.15 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

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 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

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 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

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 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:
Attendance & Discipline Network Liaison, 5 FTE
Attendance & Discipline Program Manager, 1 FTE
Attendance & Discipline Specialist, .80 FTE
Juvenile Justice Coordinator, .50 FTE
Juvenile Justice Case Manager, .75 FTE

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Source			Title III IMMG

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

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]

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)

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.

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 Exp

Year			
Amount			
Source			
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)

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

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	New Action	Unchanged Action

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
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

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:
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 Commissioner,
.60 FTE
Oakland Athletic League Assistant
Commissioner, .60 FTE

Budgeted Exp

Year

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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)	**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	LEA-wide	All Schools Specific Grade Spans: 9th - 12th grade

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
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

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

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 Liaison, 1 FTE

priorities.

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Learners, Low
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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)

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]

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POLICE SERVICES, School Security   Action 8 - School Sites   Action 8 - School Sites
Officers (SSO)
LCAP Action Area 5.1, School Climate &   SERVICES: SERVICES:
Culture

SERVICE: School sites will select from the following School sites selected from a list of
Provide 82 FTE (Classified Salaries &   actions and services for students indicated strategic actions and services for students
Benefits).   as needing additional supports: & families and opted to fund the following:
Provide outreach to the community and   • Student Advisors   • Student Advisors
serve to ensure students & families feel   • Recess coaches and positive play   • Recess coaches and positive play
safe at school (Classified Salaries &   supports   supports
Benefits).   • Additional staff to support student   • Additional staff to support student
Provide School Safety Violence   engagement and positive   engagement and positive
Prevention training (Conferences &   behavior   behavior
                                              • Community Schools Managers   • Additional attendance staff to

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
emphasizing, teaching and practicing
Social Emotional Learning (SEL). Students
find that they have an ally in helping them

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)

address chronic absence
- Teacher stipends and release
  time to support professional
  development on school culture
  and climate
- Community Schools Managers
  and Teacher Leaders
- African American Male
  Achievement (AAMA) program
- Restorative Justice programs and
  supports
- Psychologists, counseling interns,
  social workers, therapists, case
  managers, and other mental
  health supports
- Climate and culture teachers
- Expanded in-school and
  afterschool intervention and
  enrichment programming
- Field trips with an academic focus
  to engage students in school

For details about each school's program
and expenditures, please see the school's
2019-20 School Plan for Student
Achievement (SPSA)

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school safety.

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| Amount | $1,800,526 | $2,497,427 |

Source		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference			

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

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]

g   ic

S   S
f   f

2   2

TECHNOLOGY SERVICES   Action 9 - Nutrition Services   Action 9 - Nutrition Services
LCAP Action Area 5.1, School Culture &
Climate   SERVICES: SERVICES:
                                           Providing nutrition to our students is   Providing nutrition to our students is
SERVICE: essential for engaging in school.   essential for engaging in school.
Maintain 8 School Technology Specialists   To address the needs of our most under-   To address the needs of our most under-
(Classified Salaries & Benefits).   served students we plan to provide   served students we plan to provide
Provide technology support to school sites breakfast, lunch, & snack to TK-12 schools breakfast, lunch, & snack to TK-12 schools
that have high population of English   through National School Lunch and Child   through National School Lunch and Child
Learners, Foster Youth, & English   and Adult Care Food Programs, as well as   and Adult Care Food Programs, as well as
Learners (Classified Salaries & Benefits). provide after school produce markets at   provide after school produce markets at
                                           ten school locations.   ten school locations.
LCFF SUPPLEMENTAL &
CONCENTRATION FUNDED: LCFF Supplemental & Concentration   LCFF Supplemental & Concentration

Total = $79,28
*School Techn
Salaries & Ber

Budgeted Exp

Year

Amount

Source

Budget
Reference

Amount

Source

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)

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,

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to

Location(s):
(Select from All Schools, Specific Schools, and/or

S
f

2

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).

S
f

2

Provide profes
coaching to sc
effective Stude
Coordination o
accordance wi
(Classified Sal
Supervise and
(Certificated Sa

LCFF SUPPLE
CONCENTRAT
Total = $463,3
3 of the 9 FTE
services to the
Youth, and Lov
Program Mana
FTE) (Classifie

Budgeted Exp

Year

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount $60,000

Source			
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)	**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)	**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)
Foster Youth Low Income	Limited to Unduplicated Student Group(s)	

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
NUTRITION SERVICES		

LCAP Action A

SERVICES:
Provide the ch

LCFF SUPPLE
CONCENTRA
Total = $2,500
Contribution to
support the qu
costs of provid
students.

Budgeted Exp

Year

Amount

Source

Budget   4000-4999: Books And Supplies
Reference

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 & FAMILES 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 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.	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
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)

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)	**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	LEA-wide	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	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6.1 COMMUNICATIONS OFFICE LCAP Action Area 6.1, Parent Guardian	Action 1 - Communication to our Community	Action 1 - Communication to our Community

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, 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

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
Communications Director, .6 FTE
Communications Manager, .6 FTE

SERVICES:
Provide 15.45 FTE.
Continue to support communication to our students, parents, and community members through maintaining the OUSD Website, community newsletter, and translation services.

LCFF Supplemental & Concentration Funded:
Communications Director, .60 FTE
Student Assignment Counselor, 6.95 FTE
Translators, 6.5 FTE

*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 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 Exp

Year

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

Source

Budget
Reference

Amount

Source

Budget

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)

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)

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)

Students to be Served	Scope of Services	Location(s)
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	2018-19 Actions/Services	2019-20 Actions/Services
6.2 BEHAVIORAL HEALTH - TRANSITIONAL STUDENTS & FAMILIES, FOSTER YOUTH UNIT	Action 2 - Parent & Family Engagement SERVICES:	Action 2 - Parent & Family Engagement SERVICES:

LCAP Action A

Leadership De

SERVICE:
Provide worksh
foster parents
students while
Provide funding
Meetings.

LCFF SUPPLE
CONCENTRA
Total =$5,000
*Trainings and
(Conferences

One of our stra
supporting our
current & forme
participate in L

Budgeted Exp

Year			
Amount			
Source			
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			
Source			
Budget Reference			
Amount			
Source			
Budget Reference			
Amount			
Source			
Budget Reference			
Amount			
Source			
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)

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]

g   ic

S   S
f   f

2   2

6.3 STUDENT & FAMILY ENGAGEMENT,   Action 3 - School Sites   Action 3 - School Sites
COMMUNITY SCHOOLS STUDENT
SERVICES   SERVICES: SERVICES:
LCAP Action Area 6.5, Academic Parent-
Teacher Communication & Workshops   School sites will select from the following School sites selected from a list of
                                        actions and services for students &   strategic actions and services for students
SERVICE: families indicated as needing additional   & families and opted to fund the following:
Maintain 6 FTE (Classified Salaries &   supports: • Community Schools Managers
Benefits).   • Family engagement activities   • Extended contracts and
Provide direct school site support of   such as workshops, incentives,   substitutes to support teacher
English Learners and Low Income   and awards   participation in family
students/families, Regional Family   • Parent liaisons and community   engagement work and to address
Engagement Liaisons to support each   coordinators   chronic absence
network with building family engagement   • Family engagement activities
infrastructure, as part of Supt's vision to   such as workshops, incentives,

improve site le
(Classified Sal:
Provide suppo
relationships a
learning of Eng
Students, AAM
with Disabilities
stipends for im
Home Visit (PT
Salaries & Ber

LCFF SUPPLE
CONCENTRA
Total = $381,6
4 of the 6 FTE
services specif
Foster Youth, :
*Liaison Regio
FTE)
*Teacher Stipe
teacher home

DESCRIPTION
One of our stra
engagement is
engagement w
students and fa
and Low Incom
assists school
strategy about
engagement ir

Budgeted Exp

Year			
Amount	$336,681	$277,436	$52,212

Source			
Budget Reference			
Amount			
Source			
Budget Reference			
Amount			
Source			
Budget Reference			
Amount			
Source			
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits		5000-5999: Services And Other Operating Expenditures

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)

All	All Schools

g   ic

S   S
f   f

2   2

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.

Budgeted Exp

Year

Amount

Source

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)

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)

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)

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

SCHOOL SITE
LCAP Goal 6,
Engaged in Sc
LCAP Action A

SERVICES:
School Sites s
supports and s
specifically on
Learners, and
menu selection
Provide family
incentives, and
materials).

LCFF SUPPLE
CONCENTRA
Total = $160,3

Budgeted Exp

Year

Amount

Source

Budget
Reference

Amount

Source

Budget

Reference	2000 and 3000: Classified Personnel		
Amount			
Source			
Budget Reference			
Amount			
Source			
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)	**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)	**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:

FAMILY STUD
COMMUNITY
SERVICES
LCAP Action A
Engagement F
Administrators

SERVICE:
Maintain 1 FTE
Benefits).
Support and de
engagement te
family engager
action (Classifi
Coordinate dis
home visit prog
staff training, to
and parent-tea
student learnin
Income Studer
African Americ
Students with I
Salaries & Ben

Budgeted Exp

Year

Amount $81,021

Source		
Budget Reference		
Amount		
Source		
Budget Reference	2000 and 3000: Classified Personnel Salaries and Benefits	

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
$76,740,042	26.27%

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).

2019-20

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 six focal student groups -- Homeless/Unhoused students, Students with Disabilities, English Language Learners, Foster Youth, Pacific Islanders, 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 (most of whom will be the first generation to go to college) is through Linked Learning college/career 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 86.7% in 2017-18, signaling that most students will graduate in 2019-20 with career themed courses and work-based learning experiences that help students see the relevance and real world application of academic learning. Participation for students in grades 10-12 has increased by at least 20 percentage points since 2015-16 for previously underrepresented groups and for all six focal student groups (Unhoused/Homeless, Foster Youth, Students with Disabilities, English Language Learners, African Americans,

and Pacific Islanders).

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, and Law and Social Justice, to name a few. Almost every high school, including all three continuation high schools, has at least one Linked Learning Pathway. (Exceptions include alternative programs such as Independent Studies and a high school for students who were expelled from other high schools.) 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 investing in some KDOL staff time to support internships, video production, and other work-based learning with the Media pathway at Fremont High School 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.

(Refer to LCAP Goal 1 Action 1)

LCFF Supplemental Funded:

Business to Schools Coordinator, .20 FTE
Work Learning Coordinator, .20 FTE
Trades Coordinator, .20
College Pathways Director, 1 FTE
Producer .50 FTE

2. RIGOROUS ACADEMICS (LEA-wide)

Our newly revised OUSD Graduate Student Profile describes a student who is a resilient learner, collaborative teammate, community leader, critical thinker, and creative problem solver. 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 2018-19, 1,683 high school seniors participated in the Senior Capstone Project, and for the second year in a row, a common rubric was used to score 70% of the projects across all high

schools. In 2018, 70% 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 at Oakland Technical High School and McClymonds High School 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 Funded:
Career Technical Education Performance Assessment Manager, .80 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 and scholarship resources, and so on. 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 have developed data dashboards to assist counselors and students, including the On-Track to Graduation and individual Student Graduation Profile dashboards that are updated each grading period.

We also continue to invest in an Alternative Education Student Assignment Specialist who support students transitioning to Alternative Education programs such as Independent Studies or continuation high schools. The Alternative Education schools serve a disproportionate number of low-income and foster youth students as well as older newcomer students with higher needs.

(Refer to LCAP Goal 1 Action 3)

LCFF Supplemental Funded:

Alternative Education Student Assignment Specialist, 1 FTE
Post-Secondary Coordinator, 1 FTE
College Access Coordinator, 1 FTE
Counselor, 11 FTE
Master Scheduler Coordinator, 1
College & Career Specialist, 3.5
Master Schedule Specialist, .60 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 classes in secondary schools 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 also continue to provide home and hospital educational services and Independent Studies in grades K-12. Summer learning opportunities are offered at selected school site hubs 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 Funded:
Home & Hospital Program Manager, .60 FTE

Independent Studies Teacher, 1 FTE
Alt Education Program
Summer School Extended Contracts

5. ACADEMICS & INSTRUCTIONAL INNOVATION PK-Young Adult (LEA-wide)

OUSD is staying the course with our Academic Focus in 2019-20 in these areas:

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 standards-based benchmark assessments across all schools;

Conditions for Student--integrated academic and behavioral Multi-Tiered System of Supports, with an emphasis on Tier I/Best First Instruction for all students;

Conditions for Adult Learning -- foundational professional learning for teachers including culturally responsive teaching practices, professional learning communities/collaboration, and sharing effective practices across schools.

Through an integrated and cross-departmental approach, all central office academic services will be implemented district-wide focused on a set of well aligned teaching practices, school leadership practices, and district organizational practices in our 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 the data are used 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 Funded:

LCAP Coordinator, 1 FTE

Literacy Director, .80 FTE

Visual and Performing Arts Director, .80 FTE

Community Schools Executive Director, .60 FTE

English Language Learner Multi-lingual Achievement, .80 FTE

Network Partners, 3.8 FTE

6. PROGRESS MONITORING (LEA-wide)

In 2019-20, we will continue to publish a set of online foundational data reports for central office and site leadership that ensures data disaggregation for our six focal student groups -- Students with Disabilities, Unhoused/Homeless, English Language Learner, Foster, Pacific Islander, and African American students. One foundational report will be a Key Performance Indicators dashboard that shows leading indicators for our annual metrics, and is updated throughout the year. These reports will be reviewed from central office to school sites, 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 for determining what additional or adjusted intervention services that may be required. Data tools allow for disaggregation by race/ethnicity, gender, English fluency and fluency subgroups (e.g., Newcomer, Long-term English Learner, Reclassified or Recently Reclassified, etc.), home language, special education status, foster youth status, homeless status, low income status, grade level, etc.

We will also generate data profile reports at the central office level that are specific to our six focal student groups, and we will also look at overlapping groups (e.g., Newcomers who are also Unhoused, African Americans who are also Students with Disabilities) to monitor the effectiveness of coordinated services and supports. 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 Funding:

Analytics Director, .60 FTE

Research Assessment Data Executive Director, .60 FTE

Research Associate Disproportionality, .50 FTE

7. RESEARCH & DATA TOOLS & SUPPORT (LEA-wide)

Our Data Analysts produce comprehensive online, interactive dashboards for SBAC results to measure learning and mastery of Common Core State Standards in English Language Arts/Literacy & Mathematics, and will produce our first dashboard for the new 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, suspensions, attendance, reading, 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 Citywide Plan and our Blueprint for Quality Schools, and for our Strategic Regional Analysis.

Our Business Analytics Team (formerly called the Human Capital Data Team) manages our staffing data and is beginning to bring in fiscal data to look together at staffing and budget data. This team 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, as well as bilingual teaching positions. This team specializes in analyzing human capital and fiscal data from Escape, our new finance and staffing data system launched in 2018-19 to replace IFAS. The team also creates data analysis and tools to explore results of our annual OUSD Staff Engagement and Retention survey first launched in 2017-18. Our Strategic Fellow will: 1) continue developing 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), and has created public dashboards with results at the school and district levels; 2) continue to support attendance by creating a daily student attendance tracker, weekly attendance at the teacher level, and to collect and disseminate best practices to reduce chronic absence; 3) development of Oakland Athletic League (OAL) dashboard to monitor GPA requirements for student athletes on OAL teams; and 4) collaborate with Student Services teams to identify key indicators and develop data tools for these indicators for use in evaluating the impact of their services.

(Refer to LCAP Goal 1 Action 7)

LCFF Supplemental Funded:

Analytics Specialist, GIS Mapping, .60 FTE
Data Analyst II, 1.2 FTE
Human Capital Strategic Initiatives, Manager, .60 FTE
Statistician, .60 FTE
Strategic Fellow, .50 FTE

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
- AAMA/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 Funded:
Innovation Coordinator, .60 FTE
Innovation Program Manager, .60 FTE

GOAL 2: STUDENTS ARE PROFICIENT IN STATE ACADEMIC STANDARDS

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. These curricula teach 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. For all newly adopted curricula, we provide training to teachers to support implementation. This year's new adoptions include middle school Science, and extending Adelante Advanced curriculum and embedded assessments to all Dual Language Schools.

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 are learning, why they are 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:

STEM Coordinators, 4 FTE

Literacy Coordinators, 4 FTE

Teacher Coaches, 13.3 FTE

Professional Learning Extended Contracts

2. 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 and second annual Staff Engagement and Retention Survey (Spring 2018 and 2019), we are developing and implementing recommendations to support teacher retention, with special attention to quality professional learning for teachers, especially new teachers.

(Refer to LCAP Goal 2 Action 3)

LCFF Supplemental Funded:
New Teacher Support Manager, .80 FTE
New Teacher Support Coordinator, .80 FTE
School Partners, 1.5 FTE
Teacher & Leader Growth & Development Specialist, .80 FTE
Employee Retention Specialist, 1 FTE
Recruitment & Retention Specialist, 1.4 FTE

4. TEACHER COLLABORATION TIME

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. 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. This upcoming year, we will be focusing on additional curriculum adoptions in Middle School Science and High School core subjects. We have generated great interest and enthusiasm around our adoption process by including a robust opportunity for multiple teachers and school sites to pilot our potential curriculum. We then hold in depth feedback sessions to choose the highest quality curriculum that teachers and principals have had a chance to discuss and recommend. 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 Funded:
Instructional Materials Specialist, 1.6 FTE

6. 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 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)

LCFF Supplemental Funded:
Music Teachers, 7.9 FTE

7. 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)

8. 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)

LCFF Supplemental Funded:
Additional Teachers, 61.7 FTE

GOAL 3 - STUDENTS ARE READING AT OR ABOVE GRADE LEVEL

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. In addition, this Research Associate will update and expand data tools to link preschool experience and school readiness assessments to students entering TK/K.

The Academic Focus for language and literacy at all grade levels is to engage students with Text-based Academic Discussion, Reading Complex Text, and Writing with Evidence, including for English Language Learners and Academic Language Learners.

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. We continue our goal to provide extensive and specialized professional learning to our Resource Specialists to implement research-based instructional strategies focused on literacy instruction. Each Elementary Reading Clinic Teacher works with students at 3 targeted school sites to provide intensive reading intervention instruction. In Middle School, there is a Reading Clinic classroom at Bret Harte that has been designed to support a reading workshop model so that small reading groups are implemented throughout the day.

(Refer to LCAP Goal 3, Action 1)

LCFF Supplemental Funded:
Research Associate, 0-8th grade, .10 FTE
Transitional Kindergarten Tutor, 10.2 FTE
Library Program Manager, 1 FTE
Reading Clinic Teachers, 4 FTE

2. School sites 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

Teachers and school leaders have participated in professional learning to ensure that English Language Learners at all grade levels receive designated time every day for English language development (called Designated ELD), and that English language development is also integrated into daily lessons (called Integrated ELD) in every content area (e.g., English, Math, Science, Social Studies, Arts).

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 Funded:
Multilingual Pathways Coordinator, .25 FTE
Newcomer Programs Director, .80 FTE

2. 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 3)

LCFF Supplemental Funded:
English Learner Coordinator, .75 FTE
Data Analyst II, 1 FTE

3. 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

(Refer to 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

learning opportunities 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 Funded:
Attendance & Discipline Coordinator, .80 FTE
Behavioral Health Director, .80 FTE
Behavioral Health Program Manager, 1 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 to 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 both similarities and differences. We have also trained more than 300 students including our All City Council in peer Restorative Justice practices, and monitor restorative practices in an updated online dashboard. 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 Latinx student achievement. All of these targeted groups are predominantly low-income (from 76% to 85%), and 59% of our 15,392 Latino students, 25% of our 389 Pacific

Islander/Native Hawaiian students, and 41% of our 4,664 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 Funded:
Targeted Strategies Director, 1 FTE
Student & Family Engagement Director, 1 FTE
African American Male Achievement Program Manager, 1 FTE
Asian Pacific Islander Student Achievement Program Manager, 1 FTE
Behavioral Health Program Manager, 2 FTE

Latino Student Achievement Program Manager, 1 FTE
Behavior Specialists, 3 FTE
Manhood Development Facilitators, 4 FTE
Positive Behavior Intervention System (PBIS) Coach, 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 57 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 Funded:
Health Services Coordinator, .60 FTE
School Security Coordinator, .60 FTE
School Nurse, 5.8 FTE
Medi-Cal Program Manager, 1 FTE
Tobacco Use Prevention Program Manager, .30 FTE
School Security Officers, 57 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 unhoused/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 Funded:
Attendance & Discipline Network Liaison, 5 FTE
Attendance & Discipline Program Manager, 1 FTE
Attendance & Discipline Specialist, .80 FTE
Juvenile Justice Coordinator, .50 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 Funded:

Oakland Athletic League Commissioner, .60 FTE
Oakland Athletic League Assistant Commissioner, .60 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, Pacific Islander, 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 Funded:
Student Engagement Liaison, 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 8)

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 all students. These meals are especially important for low-income, English language learner and/or Foster youth so that they 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. 20 of our elementary schools, middle schools, and high schools are implementing different models of Breakfast after the Bell, with plans to expand to 8 more schools in Fall 2019. This program allows 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.

(Refer to LCAP Goal 5 Action 9)

GOAL 6 - PARENTS AND FAMILIES ARE ENGAGED IN SCHOOL ACTIVITIES

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 (56 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-spans, 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 (Cambodian), and Arabic. We are also continuing to pilot a home language text messaging system that enables two-way texting communication with families at 45 schools, in their home languages (Talking Points). In 2019-20,

we will launch the use of a Parent Portal for online distribution of individual student score reports for all state tests in English Language Arts/Literacy, Mathematics, and Science, as well as for California Alternative Assessments for some of our students with disabilities. For the first year of the Parent Portal, we will also mail home letters and score reports.

(Refer to LCAP Goal 6 Action 1)

LCFF Supplemental Funded:
Communications Director, .60 FTE
Student Assignment Counselor, 6.95 FTE
Translators, 6.5 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 LCAP Foster Youth Advisory Committee, District English Language Learner 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 Funded:
Student Assignment Directors, .60 FTE
Enrollment Executive Director, .60 FTE
LCAP Engagement Program Manager, 1 FTE
Regional Family Engagement Liaisons, 4 FTE
School Governance Specialist, 1 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)

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$77,058,243	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, I 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 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 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)

LCAP Year: **2017-18**

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 ATHLETICLEAGUE (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)
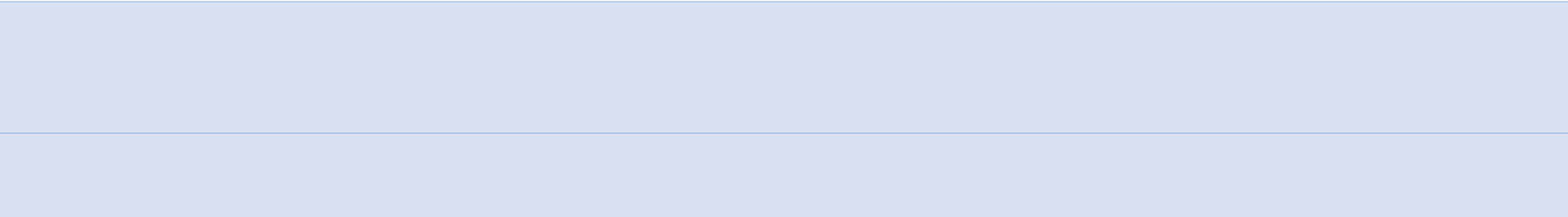
Addendum

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

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?

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