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

# Board Cover Memorandum

**To** Board of Education

**From** Kyla Johnson-Trammell, Superintendent  
Sondra Aguilera, Chief Academic Officer  
Lisa Grant-Dawson, Chief Business Officer  
DeCarlos Kaigler, Chief Financial Officer  
Diana Sherman, Coordinator of Local Control and Accountability Plan (LCAP)

**Meeting Date** September 27, 2023

**Subject** 2023-24 Local Control and Accountability Plan (LCAP) — Material Revision

**Ask of the Board** Adoption by the Board of Education of Amendment (Material Revision), District’s 2023-2024 School Year - Local Control Accountability Plan (LCAP), increasing the amount from \$279,505,257 to \$289,927,142, and including the changes listed in the Discussion Section of the Board Memorandum, incorporated herein by reference as though fully set forth.

**Background** At the time of adoption, Oakland Unified School District’s 2023-24 Local Control and Accountability Plan (LCAP) included projected costs for a pending salary schedule update as part of the implementation of the Collective Bargaining Agreement (CBA) with the Oakland Education Association (OEA). In addition, the LCAP included projected allocations under the Local Control Funding Formula (LCFF) and projected carryover for the 2022-23 fiscal year, which had not yet concluded. This revision updates each of these numbers and fully allocates the LCFF Supplemental and Concentration funds available to the District for the 2023-24 school year.

**Discussion** The revised 2023-24 LCAP includes the following changes: Adoption by the Board of Education of Amendment (Material Revision), District’s 2023-2024 School Year - Local Control Accountability Plan (LCAP), increasing the amount from \$279,505,257 to \$289,927,142, including the following changes:

- Updated LCAP Budget Overview for Parents
- Revisions to planned actions to reflect updated salary projections and other changes to planned spending since initial LCAP adoption
- Allocation of additional LCFF Supplemental and Concentration dollars and carryover to expand existing LCAP investments, particularly in staffing supports for high-need schools (Action 1.4: Equitable Access to High Quality Programs)

- Reduction of planned spending in several action areas to reflect revised costs
- Updated LCAP Action Tables
- Updated Minimum Proportionality Percentage (MPP)

**Fiscal Impact**      \$289,927,142: Revised total amount included in the LCAP  
\$111,328,608: Revised projected LCFF Supplemental & Concentration Allocation  
See Budget Overview for Parents and LCAP Actions Tables for additional LCAP Fiscal Information

**Recommendation:**      Adoption by the Board of Education of Amendment (Material Revision), District's 2023-2024 School Year - Local Control Accountability Plan (LCAP), increasing the amount from \$279,505,257 to \$289,927,142, and including the changes listed in the Discussion Section of the Board Memorandum, incorporated herein by reference as though fully set forth.

**Attachment(s)**

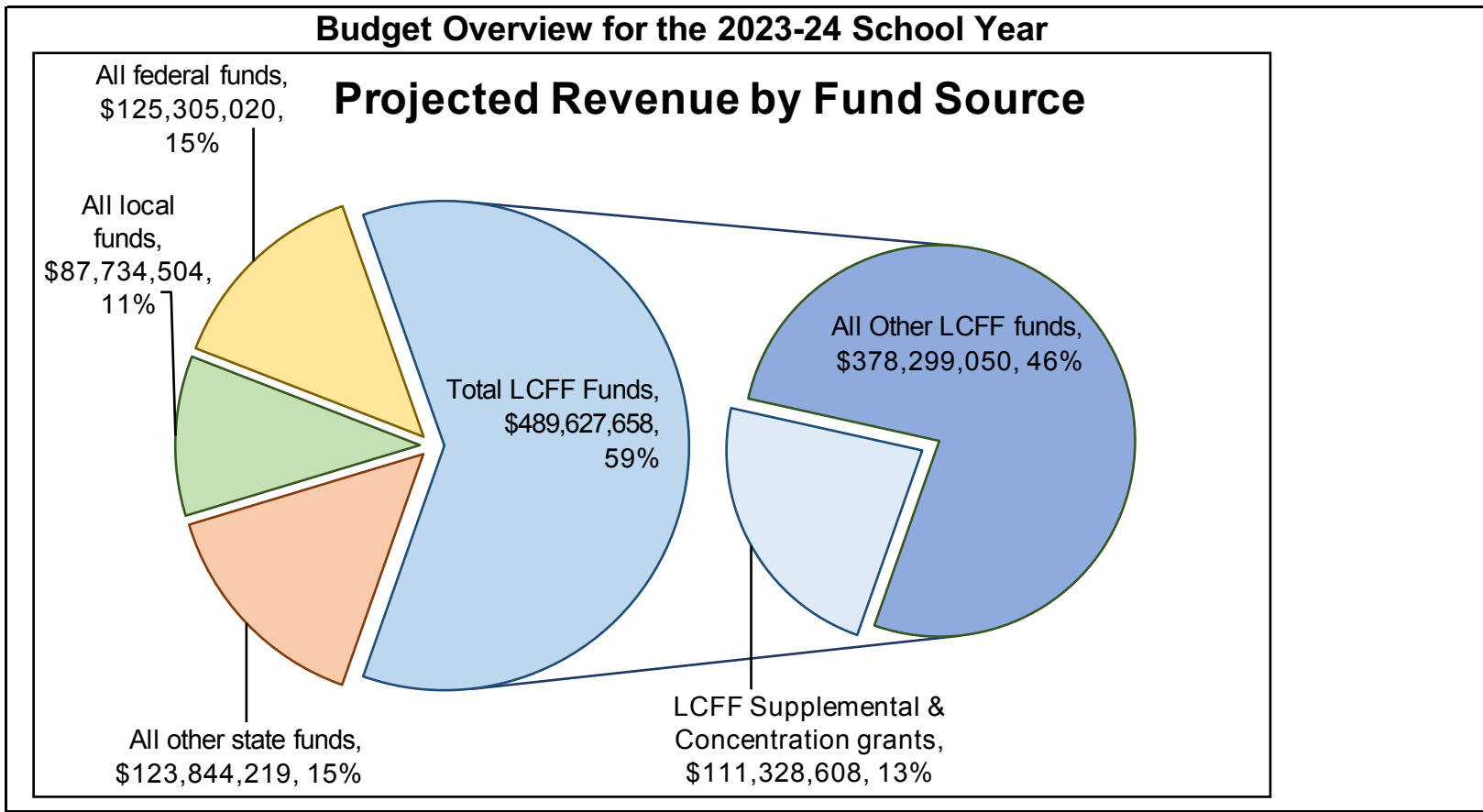
- Revised 2023-24 Local Control and Accountability Plan (LCAP), including the 2023-24 Budget Overview for Parents, Action Tables for the 2023-24 LCAP, and Instructions for the 2023-24 LCAP
- Response to Clarifying ACOE questions
- Presentation - 2023-24 45+ Day Budget and LCAP Updates

# LCFF Budget Overview for Parents

## LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Oakland Unified School District  
CDS Code: 01 61259 0000000  
School Year: 2023-24  
LEA contact information: Sondra Aguilera, [sondra.aguilera@ousd.org](mailto:sondra.aguilera@ousd.org), 510-879-4289

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).

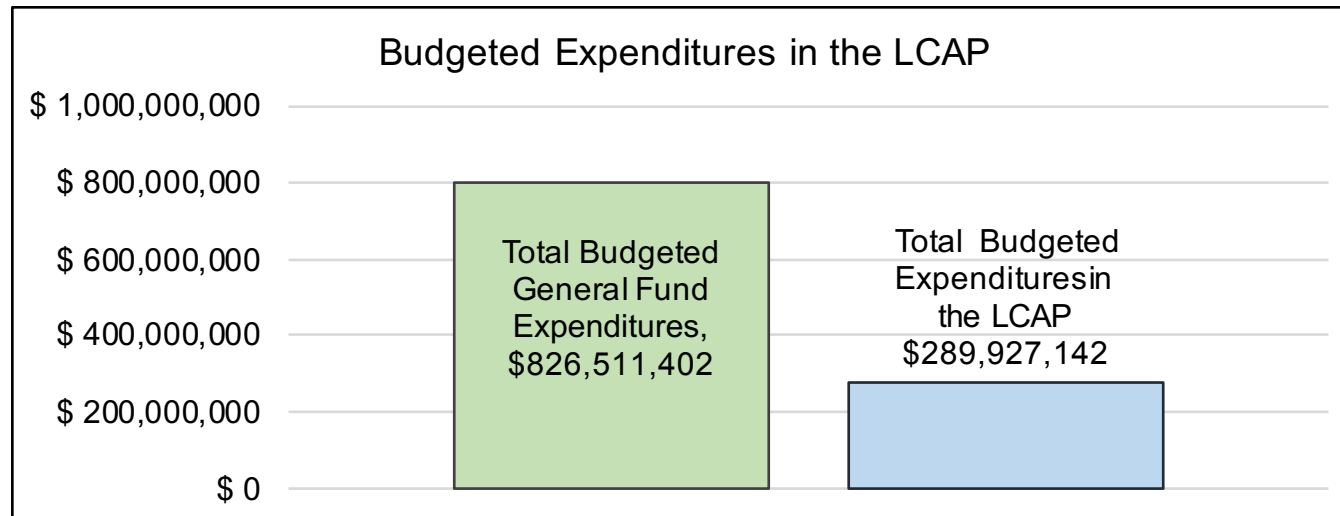


# LCFF Budget Overview for Parents

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

The text description for the above chart is as follows: The total revenue projected for Oakland Unified School District is \$826,511,402, of which \$489,627,658 is Local Control Funding Formula (LCFF), \$123,844,219 is other state funds, \$87,734,504 is local funds, and \$109,477,799 is federal funds. Of the \$489,627,658 in LCFF Funds, \$111,328,608 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.



This chart provides a quick summary of how much Oakland Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

## **LCFF Budget Overview for Parents**

The text description of the above chart is as follows: Oakland Unified School District plans to spend \$826,511,402 for the 2023-24 school year. Of that amount, \$289,927,142 is tied to actions/services in the LCAP and \$536,584,260 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

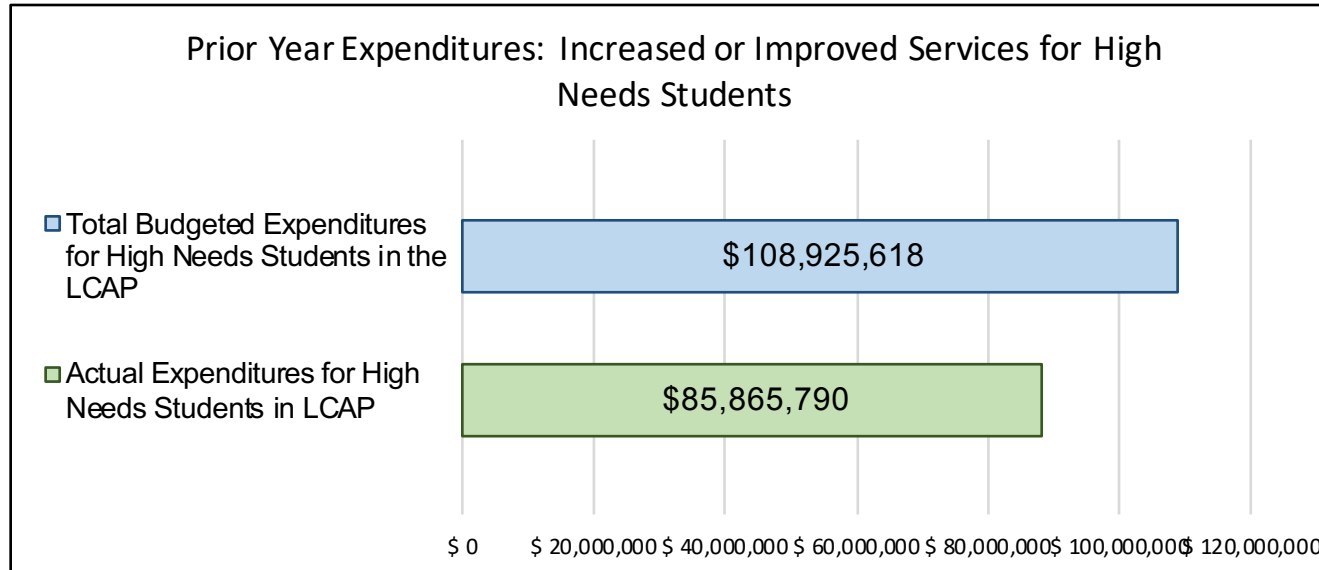
The General Fund budget expenditures not included in the LCAP include district-wide expenses to support the following: general education teaching and clerical support staff for school sites, central support staff, general supplies, utilities, facilities, grounds, maintenance, repairs, and other basic operational functions.

### **Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year**

In 2023-24, Oakland Unified School District is projecting it will receive \$111,328,608 based on the enrollment of foster youth, English learner, and low-income students. Oakland Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oakland Unified School District plans to spend \$146,089,928 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-23



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.

## LCFF Budget Overview for Parents

The text description of the above chart is as follows: In 2022-23, Oakland Unified School District's LCAP budgeted \$108,925,618 for planned actions to increase or improve services for high needs students. Oakland Unified School District actually spent \$85,865,790 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$23,059,828 had the following impact on Oakland Unified School District's ability to increase or improve services for high needs students:

A serious labor shortage exacerbated by the COVID-19 pandemic persisted into the 2022-23 school year. Some positions went unfilled or were filled later than anticipated, so some LCFF Supplemental and Concentration funds were not fully expended. In some cases, investments initially planned for these funds also moved into newly-awarded grants or into one-time COVID relief funds. Finally, the District's LCFF Supplemental and Concentration grants both increased after LCAP adoption due to changes to the state allocation formula for these funds. Given that the District anticipated a new labor contract with its teachers' union in the 2022-23 school year that was likely to include retroactive costs for positions already funded in the LCAP, these funds were held in reserve pending more certainty on costs. All unexpended LCFF Supplemental and Concentration funds will carry over into the 2023-24 school year and will remain available to fund staff and programmatic supports for high-need students in the new school year.

# Oakland Unified School District

## 2021-2024 Local Control and Accountability Plan, Year 3 (2023-24)

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# 2021-2024 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oakland Unified School District	Sondra Aguilera, Chief Academic Officer	sondra.aguilera@ousd.org   510-879-4289

## Plan Summary for 2023-24

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

*About Oakland Unified School District*

The Oakland Unified School District (OUSD) serves the children of Oakland, California, a diverse city of over 430,000 that sits on the east side of the San Francisco Bay. Our student enrollment of 34,117 students is 46% Latino, 21% African American, 12% white, 10% Asian, 7% multi-ethnic, 1% Pacific Islander, and under 1% Filipino and Native American. More than three out of four (78%) qualify for free or reduced-price school meals. About 18% of students in our District-run K-12 schools and programs are students with disabilities who receive special education services.

Half of our students speak one of over 65 world languages at home, and nearly one in three students are English language learners. Among these are over 3,000 newcomer students—youth who have been in the United States for less than three years. Most of our newest arrivals fall into the status of refugee, asylee, asylum seeker, and/or unaccompanied minor and may be fleeing violence, human trafficking, or persecution in their home countries.

Given the demographic diversity of OUSD, equity is central to our work. As a Sanctuary District, we stand behind our students no matter where they were born or the barriers they overcame 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. For us, equity means providing each student with the academic, social, and emotional support they need to prepare for college, career, and community success in the future. Even ahead of the pandemic, our work sat at the intersection of some of the most complex equity challenges of our era. The COVID-19 crisis magnified racial and socioeconomic inequalities in Oakland and beyond, and has made addressing these inequities—in both the short and long term—more critical than ever before.

## *Our Schools*

In the 2023-24 school year, Oakland Unified will operate 78 schools: 50 elementary schools (including three TK-8 schools and a Transitional Kindergarten program at Kaiser Early Childhood Center), 11 middle schools, 11 high schools (including three 6-12 schools), and six Alternative Education programs (including a partnership with Laney College to operate the Gateway to College program and a partnership with the Street Academy Foundation to operate Street Academy). We will have nearly 1,500 children enrolled in our pre-kindergarten programs at 29 early childhood education sites. Additionally, we implement a Young Adult Program that serves our 18-to-22-year-old students with Individualized Education Programs. There are currently 38 charter schools located within the District boundaries, 28 of which are authorized by OUSD.

## *Our 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 success.

## *Our 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.

We are committed to more than quality academic education—we take pride in providing 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 Latino 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.

## *Our Graduate Profile*

Our students will be:

- Resilient Learners
- Collaborative Teammates
- Community Leaders
- Critical Thinkers
- Creative Problem Solvers

## *Our Values*

- **Students First:** We support students by providing multiple learning opportunities to ensure students feel respected and heard.
- **Equity:** We provide everyone access to what they need to be successful.
- **Excellence:** We hold ourselves to uncompromising standards to achieve extraordinary outcomes.
- **Integrity:** We are honest, trustworthy and accountable.
- **Cultural Responsiveness:** We resist assumptions and biases and see the gift of every student and adult.
- **Joy:** We seek and celebrate moments of laughter and wonder.

## *Our Strategic Direction*

The 2021-24 OUSD Strategic Plan dovetails with the 2021-24 LCAP to focus on a narrow set of strategic actions for the next three years. It is an opportunity to reimagine our work and to craft an Oakland community and school system that represents our highest hopes and dreams for ourselves and the generations to come. The 2021-2024 Strategic Plan focuses on four key initiatives, each representing a thread of the larger work of the LCAP:

### **Ensuring Strong Readers by Third Grade**

We believe that English Language Learners (ELLs) and Academic Language Learners (ALLs) can develop powerful language and literacy skills when teachers across subject areas integrate content learning with reading, writing and discussion. Instruction that focuses on the language demands of tasks and texts deepens students' content understanding and develops their ability to read, write and speak in ways appropriate to the discipline, task, and audience. Three proven, high-impact practices for all grade levels will be a major focus for our district: reading complex text, academic discussion, and evidence-based writing.

### **Supporting Powerful Graduates**

We believe that all students, regardless of current skill or circumstance, 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, NGSS, History frameworks, CA Arts, etc.) and in line with our vision of an OUSD graduate. Critical learning experiences include projects, exhibitions, and career internships. Our teachers will be supported in their efforts to use high-quality curriculum, backwards-planning from standards to design assessment and instruction aligned to long-term outcomes. Our students will be given multiple opportunities to perform a standard, with timely, focused feedback along their path to proficiency.

### **Creating Joyful Schools**

We believe all students must feel safe and connected to learn. This is especially true for students from historically marginalized and underserved groups, who often experience bias in school. To interrupt the impact of oppression and inequality, OUSD educators implement culturally responsive and

inclusive practices to engage all students in learning and leverage the unique strengths and gifts they bring to our schools. Through high expectations, learning partnerships with students and families, and strategic alignment of resources, our community schools help many students overcome trauma and life circumstances that make learning more challenging. OUSD schools also strive to engage students through diverse programming, including sports, visual and performing arts, technology, leadership, and career exploration.

### **Growing a Diverse and Stable Staff**

Oakland’s vision is that our students’ diverse and rich backgrounds are reflected by Black, Brown, and multilingual educators. We envision building and maintaining accessible pathways into teaching and leading Oakland schools grounded in the core belief that the future educators of Oakland Unified are the children and young adults in our communities. We will strengthen a continuum of supports that encourages sustainable growth and development for teachers and removes barriers to living and working in oakland. We will work at the intersection of educator stages of development and four critical focus areas: partnerships, pathways, affinity based support structures, and conditions for educator learning and growth. We believe that to improve outcomes for students, we must also improve conditions for adult professional learning throughout our system. All OUSD educators deserve continuous learning opportunities to sharpen their knowledge and skills, meaningful coaching, and time to collaborate with and learn from peers. By engaging in collaborative inquiry—reflecting on their practices, 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.

### *About the OUSD LCAP*

The OUSD LCAP captures key actions and investments beyond the District’s base program that support our goals to improve outcomes for Oakland students. In OUSD, these investments may be funded not only by state LCFF Supplemental and Concentration dollars, but also by federal title dollars, local tax measures, and public and private grants. Although the LCAP expenditures table rolls these investments up to a relatively high level by LCAP action, OUSD also provides a detailed breakdown of positions and services organized by action sub-area and funding source so that partners can more easily see how each area of work is supported. This document includes a detailed description of how school sites will invest their LCFF Supplemental and Concentration dollars based on their adopted School Plans for Student Achievement (SPSAs). For details on how a specific school is investing non-LCFF resources, including Title I and Title IV awards and local tax measures, please see the SPSA budget for that school. SPSAs are posted on the OUSD website each fall following Board review and approval of the plans each summer.

In addition to the programs and services described in the LCAP, OUSD also makes strategic decisions around the use of LCFF Base dollars and other “base” resources such as state and federal funding for required Special Education services. While these basic expenditures are not reflected in the LCAP, the District will provide summaries of base-funded investments that support focal student groups to provide a more comprehensive picture of the services provided to these students. In some cases where funding for a position is split between a base resource and a resource included in the LCAP, the position description reflects the full FTE, while the expenditures table reflects only the portion paid by the LCAP resource. The detailed breakdown of investments will specify which positions are partially funded out of LCFF Base dollars.

# Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

## *Area of Success: College/Career Readiness*

Oakland Unified is showing overall improvement for College/Career Readiness. In 2017-18, the A-G completion rate for graduating 12th graders was 44.3% and has increased to 55.7% last year, 2021-22. Narrowing in on OUSD's cohort graduation rate, 1,155 students graduated with A-G in 2022 (60.2% of graduating students), up from 894 students graduating A-G in 2018 (48.7% of graduating students). While this increase is encouraging, one key area of focus attributed to this success is the building of our Linked Learning Pathways, among other key investments described in our LCAP.

### **Building Linked Learning Pathways**

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 Language Learners, Students with Disabilities, Foster Youth, Latino Students, and Unhoused Students)—many of whom will be the first generation in their families 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 Bio-science, Engineering, Environmental Science, Fashion, Culinary, Entrepreneurship, Multimedia, Sustainable Urban Design, and Computer Science, to name a few. Almost every high school, including 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. We believe that Linked Learning is a major factor contributing to increases in the percentage of students who meet the criteria for “prepared” by completing a combination of A-G course requirements, Career Technical Education, and Dual Enrollment course(s).

OUSD has stayed the course with a long-term investment and approach to developing Linked Learning Pathways citywide. With support from Measure N (reauthorized for 14 years starting in 2023-24 as Measure H), all OUSD high schools have further developed and expanded Linked Learning Pathways, and we continue to see a significant increase in participation for students in Grades 10-12, from 44.9% in 2015-16, the start of our 2017-2020 LCAP cycle, to 87.7% in 2022-23, the baseline year for the 2021-2024 LCAP cycle.

Overall pathway participation for Grades 10-12 continues to increase for all student groups:

- All students (53.4% participation in 2015-16 to 87.4% in 2020-21 to 87.7% in 2022-23)
- African American students (45.4% participation in 2015-16 to 84.4% in 2020-21 to 83.6% in 2022-23)
- Pacific Islander (57.8% participation in 2015-16 to 90.7% in 2020-21 to 90.5% in 2022-23)
- Latino Students (55.1% participation in 2015-16 to 87.5% in 2020-21 to 91% in 2022-23)
- Unhoused Students (45.3% participation in 2015-16 to 83.3% in 2020-21 to 92.8% in 2022-23)
- Foster Youth (42.6% participation in 2015-16 to 82.7% in 2020-21 to 74% in 2022-23)
- Students with Disabilities (45.9% participation in 2015-16 to 77.3% in 2020-21 to 78.1% in 2022-23)

- English Language Learners (49.7% participation in 2015-16 to 85.7% in 2020-21 to 88.7% in 2022-23)

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 (90.7% Pathway 12th grade graduation rate, 64.2% non-Pathway 12th grade graduation rate in 2016), so the continued expansion and deepening of Linked Learning is a promising strategy for increasing graduation rates.

### **Strengthening A-G Course Offerings**

Over the past 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;
- Streamlined high school master schedules and course offerings to eliminate credit-bearing courses that do not fulfill A-G requirements;
- Continued expansion of 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;
- 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; and
- Increased parent engagement in academic activities to understand graduation and college eligibility requirements, including financial aid.

These investments and approaches are having an impact at some schools as more graduates successfully complete the A-G requirements. OUSD’s cohort graduation rate had 1,155 A-G graduates in 2022 (60.2% of graduating students), up from 894 A-G graduates in 2018 (48.7% of graduating students). Over half of OUSD 12th grade graduates completed the A-G courses with a grade of “C” or better, meeting eligibility requirements for the University of California/California State University systems. A-G completion rates in 2020-21 decreased slightly from 2019-20 (from 53.8% to 53.2%), which we attribute to learning loss due to COVID-19. A-G completion rate increased to 55.7% in 2021-22 as compared to 53.2% in 2020-21. With additional resources focused on credit recovery, we anticipate a steady increase in the years to come.

### **Reducing Disproportionality in College/Career Readiness for Students with Disabilities, Pacific Islander Students, and Other Focal Student Groups**

Although College/Career Readiness is overall an area of success for the District, we continue to work on strategies to close performance gaps for students with disabilities and Pacific Islander students, along with African-American students, foster youth, unhoused students, and Latino students.

#### *Improving Pathway Participation for Focal Student Groups*

Over the past four years, we have paid special attention to increasing pathway participation for our previously underrepresented groups, including Pacific Islander students, African American students, foster youth, and students with disabilities. Tenth grade participation for African American students

has caught up with the overall average and was at 79.0% in 2021-22—slightly higher than the 78.5% average for all students. Participation rates for students with disabilities are also approaching the overall average, with 75.6% of grade 10 students with disabilities participating in pathways in 2021-22. However, although participation rates for foster youth have steadily increased, they continue to be significantly below the average for all students, with only 66.7% of grade 10 foster youth participating in pathways. Of 267 students with Individualized Education Programs (IEPs) who completed high school with a certificate of completion in 2020-21, only 35 had a designated pathway, and only 7 had ever completed a pathway course.

### *Improving A-G Completion Rates for Focal Student Groups*

One challenge as we work to increase 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 2021-22, 198 newcomer students entered District high schools for the first time, bringing the total for newcomer high school students to 1,227 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.

A-G completion rates for several student subgroups also continue to lag significantly behind the average rate 55.7% for all 12th grade graduates in 2021-22:

- 27% of students with disabilities completed A-G requirements in 2021-22
- 36% of foster youth completed A-G requirements in 2021-22
- 42% of African American students completed A-G requirements in 2021-22
- 49% of Latino students completed A-G requirements in 2021-22
- 33% of Pacific Islander students completed A-G requirements in 2021-22
- 36% of unhoused students completed A-G requirements in 2021-22

We continue to implement new strategies to improve access to and completion of A-G courses for these student groups.

# Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Based on the California School Dashboard, local District data, and our own reflection on strengths and challenges, we have identified the following two areas of greatest need:

- Academic Performance in English Language Arts/Literacy and Mathematics
- Teacher Retention

In addition, our recent Dashboard data identifies the following areas of significant need for greater focus over this three-year LCAP cycle:

- Chronic Absenteeism
- Graduation Rate

While the District overall has made progress in reducing out-of-school suspensions and increasing college and career readiness for our students overall, we have identified two areas of disproportionality that we must address as we work to improve student outcomes:

- Suspension Rates for African-American Students and African American students with disabilities
- College/Career Readiness for Students with Disabilities and Pacific Islander Students

For details on our strategies to reduce disproportionality in these areas, please see the associated areas of success in the previous section.

Finally, based on the 2022 California School Dashboard, the district is required to include an LCAP goal to address one or more of the following consistently low-performing student groups:

- Black/African American students,
- English Learners,
- Foster youth,
- Unhoused students, and
- Pacific Islander students.

Strategies to ensure that these student groups demonstrate accelerated growth to close our equity gap can be found in the following Goal 2 actions:

- Action 2.1: Targeted Initiatives for Black/African American Students
- Action 2.3: Targeted Initiatives for Arab, Asian & Pacific Islander Students
- Action 2.5: Supports for Unhoused Student & Families



- 2.6 Supports for Foster Youth
- 2.7 Supports for Newcomers

### *Area of Need: Academic Performance*

Academic performance remains one of Oakland Unified’s areas of greatest need, as measured by the state’s Academic Indicator in English Language Arts (ELA) and Mathematics. In the Fall 2022 California School Dashboard, OUSD was designated as “Low” (previously “Orange”) for performance of All Students in both ELA and Math. In ELA, performance improved slightly from 2018-19 from -46.9 (before the pandemic) to -54.9 distance from standard in 2021-22 (a score of zero represents that the average score is on standard, with positive indicating average scores above standard and negatives below). In Math, performance declined slightly from -70.9 to -86.8 DFS over the same period. (Due to low participation in high school, OUSD received a penalty of 10.5 DFS for ELA and 10.3 DFS for Math).

In addition, all of our focal student groups (English Language Learners, Students with Disabilities, African American Students, Latino Students, Pacific Islander Students, Foster Youth, and Unhoused Students) are at very low (previously “Red”) performance levels in both English Language Arts (ELA) and Math. Our Native American student group is also at very low performance levels for both ELA and Math, while our Filipino student group is at a low (previously “Orange”) performance level for Math. In stark contrast, our remaining student groups—White, Asian, and multi-ethnic—are at Medium, High, or Very High levels of performance in these areas.

Our District met the criteria established pursuant subdivision (g) of Section 52064.5 CA School Dashboard for three or more pupil subgroups identified pursuant to Section 52052, or, if the school district has less than three pupil subgroups, all of the district’s pupil subgroups, in three out of four consecutive school years. This means that three or more student groups had two or more indicators in “very low” (red) or “not met” for three out of four consecutive years.

As a result, our District is receiving support from the California Collaborative for Educational Excellence (CCEE) as prescribed by Section 52052. Our District has complied with the activities of the legislation to undergo a Systemic Instructional Review (SIR) conducted by the CCEE in the Fall of 2020. The SIR entailed a review of our academic program through our written District guidance documents, focus groups with various partners, and classroom observations. The SIR resulted in three notable themes for improvement 1) Coherence; 2) Autonomy; and 3) Accountability, each specifying recommending actions our District shall take to implement improvements. There were a total of 58 specific actions organized through the SIR Components which span from vision, academic program, to district governance. Currently, OUSD has completed 21 actions, or 43%. There are 28 actions that are “in progress” or 57% and 0 actions that have yet to be addressed. As we continue to implement the 58 SIR Actions identified in our review, we will use the LCAP as an organizing frame in which we will progress monitor our efforts toward improving our academic outcomes for our students. Narrowing from the LCAP, the OUSD Instructional Focus supports us to communicate the building blocks of a cohesive instructional program to our educators Districtwide.

## Relevant Data on Academic Performance

*Smarter Balanced Assessment (SBAC):* Prior to the pandemic, our students 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 since the test’s inception in 2014 and had established baseline results on the California Science Test/CAST, the state test aligned to Next Generation Science Standards. However, average scores for almost all student groups fell significantly in 2022 following multiple years of disrupted learning due to the COVID-19 pandemic.

*High School Graduation:* In 2022, the District’s graduation rate increased to 75.7% and is low according to the CA Dashboard. Graduation rates are very low for Unhoused Students (47.2%), Foster Youth (41.4%), English Learners (56.3%), and Latino students (65.5%). Students with Disabilities and Socio Economically Disadvantaged students graduate at a low rate at 69% and 74.4%, respectively. Although considered to be in the medium range for graduation, African American students graduate at 82.2% and Filipino students at 90%. The students graduating at the highest levels remain our White, Asian, and Mixed Race students, all above a 90% graduation rate. *(Data Source: California School Dashboard, Fall 2022.)*

## Strategies to Improve Academic Performance

In OUSD, we believe that all students will learn at high levels when instruction meets their needs. Effective instruction is the strongest and most direct predictor of student learning and is therefore our core responsibility. When our instructional programs are supported by capable leadership and an empowering system-wide infrastructure, our schools are more equipped to support every student to learn, grow, and succeed. To improve academic performance across the district, we have articulated an Instructional Focus that is implemented through our three-year Instructional Focus Plan. We have invested in sharpening our instructional focus as we deepen our work in this area through the 2021-2024 LCAP cycle.

The premise of our Instructional Focus is simple: the transformation of teaching practices, leadership practices, and organizational practices is the precondition for continuous improvement of student learning. Our Instructional Focus builds on the work we have engaged in during the past few years; it acknowledges the hard work of our teachers, leaders, and staff; and it leverages the investments we have made, including: professional learning in core content areas, professional collaboration, culturally responsive pedagogy, linked learning college and career pathways, climate and culture, and building student-teacher relationships. While we have made some progress, our work is far from done. We are, however, more intentional and more effective about how we allocate our limited resources because we continue to focus on the highest leverage practices that impact school and student success.

Our Four Building Blocks of our Instructional Focus serve as the organizing framework at the school- and system-level and inform school site and district level planning. The four Building Blocks are:

- Cultivating Conditions for Student Learning
- Providing Equitable Access to Standards-based Instruction
- Developing Language and Literacy across the Curriculum

- Cultivating Conditions for Adult Professional Learning

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. Within the four building blocks, teaching, leadership and district organizational practices are aligned to improve student engagement and achievement. They drive our professional development for educators, our data-driven cycles of inquiry, and our priority investments in actions and services for 2022-23. The Instructional Focus provides the frame in which we approach whole District school improvement with an emphasis on accelerating learning for our high school students so they graduate on-time and with A-G requirements.

School improvement in every single school in our District is explained in the School Plan for Student Achievement (SPSA). Each school site specifies how they will focus on targets connected to our District LCAP Goals. These targets include specific metrics that allow for the public to see the areas for focus for each school site. In addition, there are school sites that will be supported to create a redesign plan, specifying the strategies they will refine to improve their school. This work will be led by a site principal who is expected to lead a team of school staff, students, and families through this process. The areas within school improvement include: 1) Clear and Compelling Vision and Mission; 2) Quality Program Implementation; and 3) Collective Leadership and Professional Learning.

The plan to increase on-time graduation and that students graduate with A-G requirements is not only referenced in school site plans, there is new support due to COVID funds that allows for the credit recovery work to be expanded, a strategy within the plan to improve graduation rates and A-G completion. This work includes a small central team that identifies focus schools by auditing the number of students that are off-track towards graduation. The focus of the central team then shifts to building site-based staff capacity to support students to participate in academic recovery strategies including summer school, intercession, and evening options that better suit the daily schedules of some of our students.

### **Monitoring Our Progress**

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 within the Continuous School Improvement Division: Academics and Instruction, Special Education, Community Schools Student Services, Office of Equity, Early Childhood, and the School Supervision Networks.

### ***Area of Need: Graduation Rate***

Although our graduation rate steadily increased for most of the past decade, it dipped by 2.5% in the 2019-20 year, triggering a fall from “yellow” to “orange” on the 2021 California School Dashboard. Although the graduation rate began to increase again for the 2020-21 school year, the District remained at the “low” (formerly orange) performance level on the 2022 California School Dashboard.

### **Relevant Data on Graduation Rates**

*Cohort Graduation Rate:* Overall, the four-year high school cohort graduation rate has increased over the past five years, moving from 70.7% in 2016-17 to 74.8% in 2021-22, the most recent year for which state data are available. From 2020-21 to 2021-22, our local dashboard data shows an increase in

graduation rates for African American students from 75.9% to 81.7%; for Asian students, an increase from 89.0% to 91.1%; for Latino students (including Latino newcomer students), a slight decrease from 63.9% to 63.4%; and for Pacific Islander students, a significant increase from 72.0% to 88.9%. While the overall graduation rates for English Language Learners (ELLs) decreased slightly from 53.8% to 53%, we saw a significant increase in graduation for non-newcomer ELLs, from 66.9% to 74.1%. Conversely, the rate fell for newcomer ELLs from 45.4% to 41%, signally a need to specifically focus on our newest immigrant students.

*Dropout Rate:* Dropout rates on OUSD local dashboards show that the dropout rate for All Students increased for the first time in recent years in 2021-22, jumping from 13.2% (348 students) in 2020-21 to 16.8% (430 students) in 2021-22. A major factor underneath this dropout rate pertains to the rate in which our Newcomers are dropping out of high school, which increased to 47.9% in 2022 as compared to 34.7% % in 2021. Additionally, within our Newcomer population, males and unaccompanied immigrant youth are dropping out of high school at even higher rates than all other student groups. We continue to invest in engagement and Linked Learning pathways as well as targeted and strategic supports in Alternative Education schools.

### **Strategies to Improve Graduation Rates**

To reverse the current graduation rate decline and to ensure that all students—and especially our highest need students in our focal student groups—are college and career ready, OUSD will sustain and expand the following universal and targeted strategies and investments:

- Linked Learning Pathways with continued targeted support for Foster and Unhoused students;
- Strategic approaches to our Academic Credit Recovery Program;
- Foundational data review across central leadership and schools, including multi-indicator data profiles for all focal student groups;
- Inclusive practices for Students with Disabilities;
- Future Centers to support students who are first-generation to go to college;
- Elimination of credit-bearing high school courses that are not A-G eligible;
- Continued implementation of the Manhood Development Program, Latino Men and Boys and other targeted initiatives of the Office of Equity;
- Additional culturally relevant A-G courses in A (History/Social Science), B (English), and G (college-preparatory electives); and
- Newcomer programs and wraparound support 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, site-based social workers, and a re-engagement specialist who works with students who have dropped out to re-enroll.

### **Monitoring Our Progress**

We will continue to track our cohort graduation and dropout rates, our A-G completion rates, our pathway participation rates, and the state College/Career Readiness indicator for all students and for our focal student groups to determine whether our strategies to course correct and resume growth of our graduation rate are effective. We are also monitoring the impact of the COVID-19 pandemic on the progress of our high school students as they move towards graduation to ensure that students remain on track to graduate despite the disruption in in-person instruction.

### *Area of Need: Disproportionate Suspension Rates for Black/African-American Students and Foster Youth*

Although the 2022 California School Dashboard showed that our districtwide suspension rate of 3.8% is flat compared to pre-pandemic rates, suspensions for our Black/African-American students and foster youth remained disproportionately high at 9.2% and 10.0%, respectively. Unfortunately since we have returned from COVID, both our overall suspension rate and the rate for African American students have increased. This time during the 2018-19 school year 3% of district students were suspended and currently local data indicate the 2022-23 suspension rate is 3.5%. The African American student suspension rate was 8.5% and the Foster Youth suspension rate was 10.4%. The African American suspension rate is 2.42 times the average suspension rate in OUSD and the Foster Youth suspension rate is 2.97 times the District average. Notably, however, the suspension rate for foster youth has fallen markedly from 13.7% on the 2019 Dashboard and 16.2% on the 2018 Dashboard to 10.4% in 2023. (No suspension data was reported in 2020 or 2021 due to the impact of the COVID-19 pandemic.)

#### **Effective Strategies to Reduce Suspensions**

Over the past decade, 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 (pre-pandemic). 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.

Following are some of the key investments and effective actions (Universal and Targeted) that we have taken to reduce suspensions districtwide.

#### *Targeted Initiatives*

The OUSD Office of Equity leads the implementation of targeted programs, courses, and strategies 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.

#### *Staff Training*

- Trauma-Informed Staff Training: We provided well received training for teachers, culture keepers, and school leaders in trauma-informed de-escalation practices.
- Cultural Responsiveness Training: We provided teacher training in culturally responsive classroom management strategies, with a focus on new teachers. These training include the following:
  - Racial Justice Equity Healing Summer Institute, five full days of learning
  - Ethnic Studies Institute, 10 days of learning
  - Black Thriving Summit, full day of learning

- Antiracist Trauma Resilience & De-escalation Workshop Series
- Uplifting Student and Family Wisdom (in addressing racism)
- Ethnic Studies key themes learning series
- Racial Healing sessions by affinity series
- Disability Justice Learning series
- Family Leader Anti-racist Learning six-week series

### *Social Emotional Learning in Schools*

We incorporated three signature social and emotional learning (SEL) instructional practices into daily instruction to broaden the implementation of SEL practices in all classrooms, schools, and adult settings, in service of creating equitable learning environments. These practices include opening the day with a welcoming inclusion activity or routine that builds community and connects to the work ahead, embedding engaging strategies to anchor thinking and learning, and intentionally ending with a closing activity that provides opportunities to reflect and highlight shared understanding of the importance of the work at the end of the school day.

### *Restorative Justice*

Over the past decade, we have expanded the number of Restorative Justice (RJ) schools from eight schools in 2012-13 to 20 schools in 2022-23. Twelve of these schools had RJ Facilitators and eight had Restorative Community School Managers. Upon return to in person learning, the Central RJ Staff supported multiple online training on Trauma informed Restorative Justice, Trauma Informed Restorative Justice with Special Education, Facilitating Circles Online, Restorative Leadership, Effective Communication and RJ for Culture Keepers.

### *Culturally Responsive Positive Behavior Interventions and Supports (PBIS)*

PBIS provides a culturally responsive framework for increasing equity in student outcomes. Research shows that schools implementing PBIS with fidelity have greater equity in school discipline, specifically for African American students. School PBIS teams build Tier 1 systems honoring students' cultural strengths by including student voices meaningfully in classroom systems and building positive student-teacher relationships. School teams develop and teach school-wide and classroom norms and rituals reflecting the cultural values of their students, families, and communities. PBIS reflects one pillar of the OUSD's districtwide multi-tiered system of support that includes tiered academic and behavioral support for all students.

### *Data Dashboards for Progress Monitoring and Early Warning for Intervention*

We 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.

### *Creation and Implementation of [OUSD's Discipline and Intervention Matrix](#)*

This is a public document that guides administrators on what types of behaviors should be handled with site based interventions, exclusionary discipline or a combination of both. This was designed with the intention of bringing equal decision making around discipline practices across all of our district sites. Every site administrator is expected to refer to this matrix before deciding on whether or not an exclusionary discipline practice may be administered. Site administrators have two designated Central staff that can help them process and give guidance for specific incidents.

The OUSD Central team also developed the following guidance for schools, networks, and Central staff.

- School Site Administrators will: Ensure that the Discipline & Intervention Matrix is being implemented correctly. Ensure that any exclusionary discipline decision does not exceed the guidance of the matrix. Engage students, staff and guardians with the matrix. Conduct after-action reviews with school administrators and culture teams review each suspension to determine what led to it, and to implement strategies to avoid future similar suspensions.
- Network Superintendents will: Review dashboard of any exclusionary discipline that did not fall within the guidelines of the matrix. Thoroughly review and assess the need for any expulsion referral based on the guidance of the matrix.
- Central Office will: Provide up to date resources and tools around intervention and discipline. Consult with site admin about day to day incidents at site that might require discipline. Facilitate expulsion process and hearings. Provide training on discipline and expulsion processes.

### **Monitoring Our Progress**

Looking at OUSD's trend data from 2015-16 to 2022-23, we continue to reduce the overall districtwide suspension rate from 4.2% to 3.5%. Suspension rates for African American students remain disproportionately high when compared to rates for all students, but have been substantially reduced from 14.1% in 2011-12 to 8.5% in 2022-23.

Our districtwide results for All Students for the California School Dashboard suspension indicator is medium according to the Fall 2022 Dashboards for all students in 2021-22. (Data Sources: California School Dashboards; OUSD Suspensions Dashboard at [ousddata.org](https://ousddata.org)).

### **Reducing Disproportionality in Suspensions for African-American Students, Foster Youth, and Students with Disabilities**

Although suspensions continue to be much lower than in the past, disproportionality remains for African-American students, foster youth, and Students with Disabilities. End-of-year data for 2021-22 show that African American students (8.3%) and foster youth (9.0%) continue to be suspended at nearly three times the rate of All Students (3.4%). Students with Disabilities are suspended at approximately twice the rate of All Students (6.2% vs 2.8%). For those students who are African American special education students, the rate is even higher. While there has been notable progress in reducing

suspensions for All Students groups when compared to past years, there is still a need for targeted actions and services to address these clear examples of disproportionality.

### **Building on Our Success**

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

- 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 Goals 1 and 3)
- Student leadership councils for African American male and female students, Latino students, and Asian Pacific Islander students (See Goal 2)
- Office of Equity programs (including African American Male Achievement, African American Female Excellence, Latino Student Achievement, and Asian Pacific Islander Student Achievement, Family Engagement, and All City Council (See Goals 2 and 3)
- 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 4)
- 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 (See Goal 3)
- On-going partnership with families and the Community Advisory Committee for Special Education (CAC) to identify and implement support for Black students with disabilities, as identified by the CAC Special Committee on Middle School Support for Black Students with Disabilities

### *Area of Need: Chronic Absenteeism*

OUSD's chronic absenteeism rates have fluctuated significantly over the last five years. During each of the last five years, we have had unusual factors that have led to several days of mass absences. In 2017-18, we had a number of smoke days from the fires in northern California that resulted in many students staying home, and in 2018-19 we had a seven-day teacher strike. During the strike, school was technically open, but the majority of families chose to keep their students home. In 2019-20, some families proactively kept students home in the early days of the COVID-19 pandemic prior to the March 2020 closure of schools to in-person instruction. In 2021-22 as we returned to in person learning, some families continued to keep students home as a precaution to minimize exposure to COVID and many students were forced to go into quarantine due to our COVID healthy and safety protocols. This persisted into the 2021-22 school year as the pandemic continued. This year, we saw increases in chronic absenteeism due to sickout days, which have occurred twice this year, each lasting a day. Additionally, we had a 7 day labor strike with our teachers union that took place at the end of the school year. Taken together, these actions and already high rates of chronic absenteeism in our District has resulted in a chronically absent rate of 55%. We have also realized that chronic absence data is a data point that reflects how connected our students and families feel to their school



experience and how well our students feel, especially at middle and high school. The conditions for learning that we create for our students and families at each school will be evident in our overall attendance data. Our attendance and discipline department is learning how to work hand in hand with our culture and climate school teams to create unified support for our school sites and expand our mental health resources at school sites.

### **Relevant Data**

Based on the Fall 2022 California School Dashboard, OUSD had a districtwide chronic absenteeism rate of 45.1% for students in kindergarten through grade 8 in the 2021-22 school year. Chronic absence in both the 2020-21 and 2021-22 school years was adversely affected by the COVID-19 pandemic, as described above. All but one student group was at the Very Low/Red performance level. On the Fall 2018 Dashboard, the last year unaffected by either the pandemic or a teacher strike, the chronic absenteeism rate for all students was 13.9%, with four student groups designated as Red: African-American Students, Students with Disabilities, Pacific Islander Students, and Native American (American Indian) Students.

### **Strategies to Improve Chronic Absenteeism Rates**

We believe that to reduce chronic absenteeism, every school site must have a functional Attendance Team that creates and implements an Attendance Multi-Tiered System of Support plan. We developed guidance for site, network, and central leaders to support this work.

School Site Admin will: Ensure that the site has a functioning Attendance Team that has created and implemented their MTSS Attendance Plan. Identify the lead of the Attendance Team who will be responsible for creating the agenda and facilitating the Attendance Team meetings. Attendance teams review individual student chronic absenteeism rates and assign students to attendance team members (both school staff and community partners) to follow up. This will include clear goals and targets for attendance.

Network Superintendent will: Ensure that sites have a functioning Attendance Team (or at least the components are incorporated into the school MTSS and COST teams). Incorporate attendance reviews and strategies into network check ins or principal one on ones.

Central Office will: Provide up to date tools and resources for school site Attendance Teams to function at a productive level. Provide Professional Development and training for members of School Site Attendance Teams. Support/Facilitate the SART/SARB process.

Finally, we are revising and improving the Student Attendance Review Team (SART) and School Attendance Review Board (SARB) processes to ensure that these processes serve as intervention and support, rather than as compliance and punitive measures. We have eliminated the one-page “compliance” SART contract and have implemented a more in-depth collaborative engagement with school and family to identify the barrier and provide strategic intervention or support to help overcome that barrier.

OUSD has a Quality Attendance Team (QAT) composed of representatives from Information Technology (IT), Master Scheduling, Operations, Research and Data, Special Education, Community Schools, and Fiscal who meet regularly to ensure our systems and guidance are aligned. This is a cross-departmental team that also leads professional development to all of the site staff who are responsible for attendance practices and student outcomes. This PD ranges from attendance taking and reporting to implementing an MTSS plan.

## Monitoring Our Progress

We will continue to track chronic absenteeism rates by student groups and by school to understand where our strategies are most effective and where we need to make adjustments to the supports we are providing to improve attendance and reduce the number of students who are chronically absent. A new data dashboard has been created to identify which students are in need of an intervention, and once that intervention has been started, the ability to track improvements (or lack of improvement) since that intervention started. We will then be able to track the effectiveness of each intervention as a whole district.

### *Area of Need: Teacher Retention, Recruitment, and Quality*

Sustainability within the teaching force is a major area of concern in Oakland Unified School District. Attracting and nurturing effective teachers is notably referred to as the single most high leverage strategy that can positively impact increases to student achievement (TNTP, 2018. The Opportunity Myth; TNTP, 2009. The Widget Effect). Taken together, our data on teacher retention, the teacher experience collected through a staff retention survey, and our ability to recruit for and fill vacancies signal a deep investment in efforts to stabilize our teaching workforce are warranted.

OUSD's most important resource is our teachers. Over time, we have struggled to attract and retain quality teachers. Although this is not a dilemma specific to Oakland, we are motivated by our teacher and community survey data that have identified teacher retention as a key investment in improving the teaching and learning in Oakland. In nearly every state across the country, there has been recent legislative or judicial activity aimed at amending policies that shape the quality of the teacher labor force (e.g., Marianno, 2015). At the heart of recent legislative and judicial action is the desire to attract and retain a high quality teacher for every classroom. That good teachers are critical to student success is not up for debate; over the last decade, research has shown that a high quality teacher is *the most* important school-based input into students' achievement and long-term outcomes. Having an ineffective teacher rather than an effective teacher for a single year can cost a student an entire year of learning gains (Hanushek, 1992; Hanushek & Rivkin, 2012). Moreover, recent research shows that students assigned to higher quality teachers are also more likely to attend college, to attend higher quality colleges, and to earn higher salaries than their peers who were assigned to lower quality teachers. These benefits compound if students are consistently in classrooms with high-quality teachers throughout their schooling (see, for example, Rivkin, Hanushek, & Kain [2005] and Chetty, Friedman, & Rockoff [2014]). We believe that a component of developing quality teachers includes retaining our teachers by investing in a comparable and competitive teacher salary to stabilize the teaching force at our schools serving our highest needs students.

Each year since 2019-20, teacher vacancies have steadily risen overall by 49%. This percentage increase of teacher vacancies, caused in part by a decline in retention rates from 87% to 81%, have made it challenging to provide continuity of learning experience and services to students and families. Based on separation data, 40% of OUSD staff leave for another position in public education or relocation, compared to just under 11% who leave because of retirement. Additionally, teacher vacancies on the first day of the academic year have also risen steadily, pointing to the increased difficulty of filling positions, especially with highly qualified teaching candidates. Our vacancy rate on the first day of school was approximately 10 positions in 2020-21, 25 in 2021-22, and approximately 40 in 2022-23.

## Relevant Data on Teacher Retention

Teacher retention continues to be a critical need for Oakland Unified because high rates of teacher turnover have 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 impacts student academic performance and social emotional well-being. The 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. The majority of students in these groups also identify as Black, Latino, or Black Indigenous, People of Color (BIPOC).

**Overall Teacher Retention:** On average, 75.6% of our teachers return to the same school the following year, while 81% return as teachers in the district, if not at the same school. However, our most recent data show that an average of only 50.2% of teachers who were at a school in Fall 2019 returned to the same school three years later in 2022. Our teacher retention rates have dropped as a result of the global COVID pandemic, and there is a need for continued investment in order to turn the tides toward growth. These average retention rates mean that we replace hundreds of teachers every year districtwide, and the turnover and vacancy rates are even higher at some schools in our communities with the most need, and in some content areas such as Special Education, secondary math and science, and bilingual education. (Data Source: Human Capital Analytics, Staff Retention and Teacher Data Dashboards, [ousddata.org](https://ousddata.org))

**Teacher Retention by Region:** 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 the Deep East, East, and West regions of Oakland, where poverty rates and neighborhood environmental stress factors are also most concentrated. The one-year retention rates are 70% in the Deep East and 73% in the West, compared to the Northwest region where one-year retention rates are at or above 80%. The three-year retention rates are 42.1% in the Deep East region and 41.7% in the West region, compared to rates above 49.8% for the other four regions.

**Teacher Retention by Grade Span:** A look at teacher retention by school network shows that the lowest one-year and three-year retention rates are in our middle schools and high schools.

**Teacher Retention in Special Education:** OUSD's Special Education program continues to have challenges staffing Extensive Support Needs classes and mental health classes. These positions are decentralized, so schools are responsible for hiring teachers. The Special Education team gets data through weekly collaboration meetings with the Talent Department revealing that the District struggles to fill and retain staff in both of these key areas of student support.

**Teacher Retention by Race/Ethnicity:** In addition, there is variation in retention across time by race. Since 2016-17, we have increased the retention of African American teachers from 73% to 80%, and Latino teachers have experienced highs and lows, and hovered between 76%-86% over the past several years. Over the past four years, the retention rate for white teachers increased from 78% to 81%. Retention rates for Asian teachers have dropped from 85% to 79% since 2016-17. (Data Source: Teacher Retention by Demographics dashboard at [ousddata.org](https://ousddata.org))

Our data show that our teachers do not reflect the students and families in our schools. During the 2022-23 academic year, 42.5% of all teachers in OUSD are white, while 11.8% of students are white. Through targeted recruitment efforts, the District has been able to increase the number of Latino teachers from 14.7% to 19.1% for the 2022-23 school year, but this number remains disproportionately low compared to the Latino student population of 46.4%. African American and Asian teachers have remained roughly proportional to the student population.

**Staff Retention Survey:** OUSD recently completed our fifth annual Staff Engagement and Retention Survey in the Spring of 2022, and will soon release the sixth annual retention survey in the Spring of 2023. In Spring 2022, the survey included 1,185 teachers, 613 support staff, 247 central office staff and 102 certificated school leaders. At the time of the survey, about 78% of teacher respondents reported planning to stay in their current position, which is just shy of our retention data. Approximately one in ten (9%) teachers who took the survey indicated they were planning to leave their position voluntarily.

In the survey, the greatest stay factors teachers identified were their relationships with students and families (82%) and colleagues (77%). Nearly 70% of teachers reported their health and welfare benefits either encourage or strongly encourage them to stay.

Nearly two thirds (65%) of teacher respondents think about leaving OUSD several times a year or more. Top reasons for wanting to leave OUSD include housing/affordability in the Bay Area (57%), the level of work-related stress (56%), salary concerns (52%), adequate resources/supplies (46%), and systems/processes that support you to do your job (38%).

Only about one out of three (37%) of teacher respondents reported feeling satisfied overall with the support 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. Of our Black and Latino teachers, 59% reported feeling satisfied overall with the professional learning and development they have received as an OUSD teacher.

### **Strategies to Improve Teacher Retention**

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

*Increase Teacher Salaries:* Our OUSD Staff Retention Survey data reveals that Oakland teacher salaries and the high cost of living, including housing, remain key "push" factors contributing to teachers leaving or wanting to leave OUSD. Continuing to invest in competitive teacher salaries stabilizes 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. While teacher salary is insufficient by itself to solve the teacher retention challenge, it is a crucial component of attracting and developing quality teachers.

*City Partnership:* In addition to salary increases, we also continue to explore how to establish systems that support teachers with housing in Oakland. We have a partnership with Teachers Rooted in Oakland (TriO), formerly part of the City of Oakland and now its own organization, that supports teacher residents with subsidized housing during their residency year and guarantees income to meet housing costs for four subsequent years in the teaching

profession. Their TRiO-plus arm supports all Oakland Teachers by providing access to affordable housing. In 2023-24, we will be able to offer 25+ units or monthly housing stipends to teacher residents, and continue to work to secure funding to support future years.

*Grow Our Own Teacher Pathways:* In light of the statewide teacher shortage, OUSD is continuing to invest in growing our own teachers through pipeline development for OUSD high school students, graduates, staff and Oakland community members to become teachers and leaders. Participants 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 because they have strong local roots and may be working in areas such as Special Education or after-school programs, where they are already demonstrating their commitment to the education of children in Oakland.

We are working to align the following teacher pipeline programs serving Oakland schools:

- After-School-to-Teacher Pipeline
- Maestr@s program for prospective Latino teachers
- Classified-to-Teacher Program, including for Special Education paraeducators
- Oakland Teacher Residency for prospective Special Education (12), Black Male Elementary School Educators (8), Bilingual Multiple Subjects (6), STEM teachers (8), and Diverse Single Subject Candidates (4)
- Rainin Early Literacy Initiative
- OakTown Leaders Pre-Apprenticeship program for High School students
- Development of a Paraprofessional Apprenticeship program for alumni, parents, community members and classified staff

Each of these programs provides career and credential advising, mentorship, social and emotional development, and professional development to beginning and transitioning educators in order to enhance their efficacy in their work and long-term retention in the district. Common strategies, tools, and resources are being identified that are critical to ensuring the success of aspiring educators, including: support in identifying local and affordable teacher credential programs; 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); and cohort mentorship that aids education professionals in stepping into the role of teacher.

The Classified-to-Teacher (C2T) Program was awarded a renewal of grant funds in 2022-23, allowing us to expand the number of participants to 50 and to include additional candidates for Early Childhood Education as well as from after-school programs for an additional five years. The Oakland Teacher Residency (OTR) also received renewed funding for the next four years from two grants, allowing us to increase the number of Residency slots from 28 to 38, increase the base living stipend from \$15,000 to \$18,000 per Resident, and to expand the number of pathways offered through the program starting in 2023-24. OTR is in process of welcoming its fifth cohort of Resident Teachers, and in addition to STEM, Special Education, and Multiple

Subjects for Black, male-identified educators, now also includes Bilingual Multiple Subjects and Diversity Single Subjects. Both C2T and OTR support a vast majority of Black and Brown candidates who represent the diversity of our students.

### **Improving Credential Rates: Support for Teachers with Emergency Permits**

Our Support Program for our teachers who are working with emergency permits aims to retain the educators already part of our school communities and support them towards a credentialing pathway. We will continue to offer the three arms of support: Mentoring support, test prep support, and credentialing support. The New Teacher Support and Development team will coordinate mentor matches with the teachers, and the Recruitment and Retention team will continue to offer a tutoring program and online test prep for licensure exams, transcript reviews, and provide credentials counseling through monthly information sessions, presentations at the New Teacher Institute, through drop-in sessions and one-on-one appointments. We will also hold the annual Credential Programs Fair where we invite our partnering credential programs so teachers with emergency permits and other employees in the District can meet with representatives and learn more about credentialing options. Teachers will be provided guidance on enrolling in a credentialing program and on the teacher licensure process, and are supported in identifying and applying to teacher pathway and financial support programs currently funded through the District.

### **Pre-Apprenticeship and Apprenticeship Programs**

*High School Pre-Apprenticeship:* In support of building the High School to Educator pathway, we worked cross functionally and inter-institutionally to build the OakTown Leaders Pre-Apprenticeship program, a districtwide initiative that combines Linked Learning efforts, Dual Enrollment efforts, and external partnerships with Berkeley City College (BCC) and Early Care and Education Pathways To Success (ECEPTS) to recruit 20 students to participate in the Fall 2023 launch. To support this effort, we were awarded a California Apprenticeship Initiative grant and collaborated with ECEPTS to develop grant proposals for additional funding to support the pre-apprenticeship program, which will cultivate 100 students over three years.

The OakTown Leaders pre-apprenticeship program is focused on supporting students interested in fields related to youth, families and children. Participants could lead students to careers in Early Childhood Ed, TK-12 Education, Social Work, Counseling, Psychology, and potentially health related pediatric careers. Students in the pre-apprenticeship will graduate from high school with possession of 6-15 Early Childhood/Child Development UC-CSU transferable units. Students with a little as 6 units are qualified to obtain an Instructional Assistant Permit to be used for entry into ECE jobs.

Additionally, upon graduation, we can hire qualified students in our adult apprenticeship program to serve as:

- Early Literacy Tutors
- ECE or Elementary Paraeducators
- Early Childhood Instructional Assistants

Graduates can also opt into a local apprenticeship that supports expanded learning in collaboration with City of Oakland Head Start, the YMCA of the East Bay, and/or Girls Inc.

*Apprenticeship Program:* The vision for the apprenticeship work is to build a TK-12 Teacher apprenticeship model that will enable participants to earn and learn, while they obtain an Associates Degree, a Bachelor's Degree and a teacher credential, all while they are employed and receive embedded support and assistance. Apprenticeship programs will allow the district to employ staff who need support navigating college systems, making sense of their transcripts and what they need in order to promote in their employment as well as in their education. Apprenticeship funding pays for education, books, fees, childcare, travel, and can support other related costs our employees might face. This is an important opportunity to grow and develop people currently serving in our system, as well as those in our community.

In the next year, we will engage in planning for a Paraprofessional Teacher Apprenticeship to launch in the Fall 2024. In continued partnership with ECEPTS and BCC we aim to build out an apprenticeship model that will enable us to hire staff into our paraprofessional roles while supporting them in earning an Associate Degree. Not only would this program be available to our current employees, but also to graduates of the pre-apprenticeship as well as community members, alumni and parents.

### **Other Recruitment Partnerships and Programs**

*College and University Partnerships:* We continue to partner with local colleges and universities to support our teacher pipelines. We are also deepening our partnerships with local community colleges, such as Merritt and Berkeley City College, who support apprenticeships for students in early education and education pathways.

*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.

This year, we were awarded a state grant to deepen our partnership with the Urban Ed Academy and Cal State TEACH to expand our residency to support African American male elementary school educators. We will support the apprenticeship of eight Black male elementary school aspiring educators annually in order to continue our recruitment and retention efforts on behalf of African American male educators.

We are continuing to invest in actions and services to improve and expand teacher recruitment and diversity, new teacher support, teacher professional learning, and retention. We are continuing the existing Grow Our Own teacher pathways in 2022-23.

A teacher salary increase is necessary but insufficient by itself to retain our teachers in our highest need schools. We also need to address professional development and coaching, conditions for teacher collaboration, and other support for teachers and students that enable teachers to make a longer term commitment to Oakland students and schools. As we have constructed our LCAP, you will see key investments in these areas that create conditions

for students and adult learning. Additionally, we need to understand how a salary increase helps to attract a larger pool of diverse teacher applicants in the context of a statewide teacher shortage and much competition from many Bay Area school districts. In the last hiring season, OUSD only averaged 2.49 unique applicants for every teacher vacancy, and we struggled to fill Special Education, secondary Math and Science, and Spanish bilingual teaching positions.

### **Programs to Improve Teacher Quality**

*Foundational Professional Development and Training:* In 2023-24, we will continue implementing foundational professional learning and training, with a lens towards culturally responsive Best First Teaching/Tier I instructional practices. The instructional and social emotional strategies described above must have an eye toward building our staff capacity to design, implement, and progress monitor the strategies within Goals 1-3.

In OUSD, we have defined foundational professional learning as the following:

- Anti-Racist Learning;
- Standards & Equity Institute;
- Standards-based instruction focused on English Language Development, English Language Arts, Math, Science, and Music and Arts;
- Guided Language and Acquisition Design (GLAD);
- ALLAS;
- Multi-Tiered System of Supports (MTSS);
- Multi-Sensory Instruction;
- Universal Design for Learning (UDL);
- Positive Behavior Incentive System (PBIS);
- Restorative Justice (RJ);
- Oakland Educator Teacher Framework (OETF); and
- Leadership Development.

We will track Foundational Learning in these areas for all staff to ensure that each adult interacting with students, families, and colleagues understands the expectations for performing job duties and responsibilities at high levels within OUSD. We have adopted a new professional learning platform that began tracking teacher and staff participation in foundational professional learning that is connected to our staff information system (Escape/Frontline). This tracking system just began and will begin to provide us with the means to set goals for how many staff participate in professional learning and report out on how we are performing against those foundational professional learning goals.

Our three- and four-day Standards and Equity Institute in June 2022 is planned for up to 600 teachers, with 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, Multi-Tiered Systems of Support (MTSS), 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.

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.

*Anti-Racist Learning:* In 2023-24, 100% of staff will be expected to have completed the introductory series to Racial Justice, Equity and Healing via our districtwide Equity Summits held on Buy Back Days, the Summer Racial Justice Institute, the annual New Teacher Institute, a learning series provided across multiple weeks, or the annual New Teacher Institute, and site based all staff professional learning facilitated by the Office of Equity. In this foundational training, staff will be introduced to the legacy of white supremacy and the three layers of systemic bias as a cycle of oppression and reproduction of inequity that can be interrupted and unlearned collectively, individually and systematically. Staff will then be expected to continue their learning at their school sites through school teams and/or through existing professional learning spaces for their job classification, where staff will explore their own proximity to privilege and become conscious of their role in perpetuating and disrupting the three layers of systemic bias. Through ongoing professional learning spaces, staff will practice culturally sustaining strategies to interrupt deficit thinking, leverage students' linguistic and cultural assets and nurture empowering narratives of and for our students and families. Progress to date in 2022-23, so far includes 30 school site teams engaged in on-going learning, nearly 5,000 individual participant experiences in workshops (includes duplicates of the same people who attended different sessions within half day summits), nearly 2,000 unduplicated staff trained across 76 sites and department teams.

*New Teacher Support & Development:* Up to 35% of OUSD's teaching staff is still working to become fully credentialed in the state of California. With retention data showing the impact of those early years on a teacher's decision to stay or leave, we have made significant districtwide investments to develop a comprehensive system of support and professional learning that is effectively differentiated to meet the needs of new and early career teachers. For our new teachers, we want to ensure that everyone has access to the following pillars of support: weekly mentoring, differentiated new teacher professional learning, wellness and community building, and credentialing support and progress monitoring. For a full update on our progress with new teacher support and development, see the New Teacher Support updates under the Goal 4 section of this report.

### **Monitoring Our Progress**

We 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 salary. In addition to these two 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:

- Increase in the rate of unique applicants for each vacant teaching position
- Increase the Racial/ethnic diversity of the teacher applicant pool
- Decrease the number of emergency credentialed teachers, especially in Special Education
- 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
- Placement and retention of teachers who come from the Grow Our Own pipelines
- Retention rates in our middle schools, and in East and West Oakland, where turnover rates are highest
- Teacher responses on annual School Climate Survey related to staff feelings of connectedness at the school level and those reporting the desire to leave OUSD.
- New teacher participation in foundational professional learning and mentoring.
- Educator wellbeing through a multidisciplinary task force of OUSD leaders.
- California Healthy Kids Survey results on relationships with staff, especially teachers.

# LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

This year’s LCAP continues to emphasize themes of districtwide alignment of academic priorities, actions, and services and systems for monitoring implementation and progress—from central leadership to schools. A key goal over this three-year LCAP cycle has been to ensure that our multiple District planning initiatives are aligned around a shared vision that elevates our equity framework. The LCAP is intended to serve as the guiding academic plan to improve student outcomes on state and local priorities, while our District Strategic Plan focuses on a narrow set of strategic actions centered on quality community schools, fiscal vitality, and organizational wellness. Our Instructional Focus Plan provides an organizational framework for our instructional practices at the school level. While the Systemic Instructional Review (SIR) conducted by the California Collaborative for Educational Excellence in 2021 is not included at length in the LCAP, the LCAP serves as the organizing frame through which we progress monitor the 58 actions identified in the SIR.

The 2021-2024 LCAP includes fewer actions overall but focuses on consistent implementation and clear progress monitoring both annually and throughout the year. In addition, we continue to prioritize one-time state and federal relief funding to mitigate the lasting impacts of the COVID-19 pandemic on our students, aligning these additional services with our ongoing work to improve student outcomes.

## *LCAP Goals and Key Features*

For the 2021-2024 LCAP, we developed four broad goals that encompass and expand on the work of our previous LCAP goals. A fifth goal, unique to this LCAP cycle, encompasses specific work responding to and recovering from the COVID-19 pandemic that is distinct from our ongoing initiatives. Key features of each goal follow.

### **Goal 1: All students graduate college, career, and community ready.**

- Continued early literacy initiatives to ensure that all students are strong readers by third grade
- Strategies to increase access to quality instruction, especially for our students farthest from opportunity: unhoused students, foster youth, English Language Learners, African American students, Pacific Islander students, Latino students, and students with disabilities.

### **Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.**

- Continued investment in targeted student achievement strategies to address the specific and unique needs of our Black students, Latino students, Arab American students, and Pacific Islander students.
- Expanded support for transitional students and families, including our unhoused students, migrant students, foster youth, and refugee/asylee youth.
- Expanded English Language Learner and newcomer instructional and social emotional support and services.

**Goal 3: Students and families are welcomed, safe, healthy, and engaged.**

- Continued focus on building Community Schools throughout the city.
- Continued investments in Restorative Justice staff and training.
- Expansion of our Multi-Tiered System of Support (MTSS) services to implement MTSS plans at more schools across the district.
- Continued investments for student and family engagement, including interpretation and translation for families who speak languages other than English.

**Goal 4: Our staff are high quality, stable, and reflective of Oakland's rich diversity.**

- A continued focus on staff recruitment and retention, with an emphasis on improving teacher compensation; new teacher support; and attracting, developing, and retaining teachers and administrators of color.
- Expanded foundational professional development for our teachers and other District staff, with an emphasis on anti-racist and anti-bias training.
- Intensive new teacher support to ensure that new teachers receive the mentorship, training, and credentials assistance necessary to be successful and remain in the district.

**Goal 5: Students, families, and staff have the resources and support necessary to address the impacts of the COVID-19 pandemic.**

- Critical staffing and support to ensure that the OUSD community is positioned to respond to the lasting academic and social-emotional effects of the COVID-19 pandemic and its long-term impact on students, families, and staff.

# Comprehensive Support and Improvement

## *Schools Identified*

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

The following schools are identified for comprehensive support and improvement for the 2023-24 school year: Castlemont High School, Dewey Academy, Elmhurst United Middle School, Frick United Academy of Languages, Fruitvale Elementary School, Grass Valley Elementary School, Hoover Elementary School, Manzanita Community School, McClymonds High School, Oakland Academy of Knowledge, Oakland International High School, Prescott School, Ruidsdale Continuation High School, Sojourner Truth Independent Study, Street Academy, Think College Now Elementary School, and West Oakland Middle School.

## *Support for Identified Schools*

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Oakland Unified has a strong and long-standing theory of action around school-based decision making, particularly around funding. At the secondary level, the bulk of the CSI grant is awarded directly to schools for individual School Site Councils to work in collaboration with broader school communities to study needs and propose evidence-based solutions. At the district level, staff develop a planning framework for the School Plan for Student Achievement (SPSA) to guide schools through the process of understanding needs and evaluating potential intervention strategies. Both network superintendents and Central academic leaders review school improvement plans and provide guidance on focal areas and strategies. In addition to the site-based investments, a portion of the CSI grant for high schools funds central credit recovery programs and case management to ensure that students reach graduation.

At the elementary level, all seven CSI schools are identified for very low academic performance and for very high chronic absenteeism. At these schools, the CSI grant funds a full-time Teacher on Special Assignment (TSA) who focuses on school improvement work. Each school community determines what the TSA will focus on; many opt for instructional coaching and teacher development, while others focus on culture and climate to address the challenges that led to their identification for CSI.

### **District-Level Stakeholder Engagement**

Several district-level committees, including the Parent and Student Advisory Committee (PSAC) and the District English Language Learner Subcommittee (DELLS), review summaries of planned school investments in SPSAs across the district each year to understand trends and to study implementation and

impact over time. These partners also provide input on needed district-level investments such as student social emotional and behavioral health staff and academic content experts funded through other grants and targeted resources who provide essential supports to schools designated for CSI.

### **School Needs Assessment & Stakeholder Engagement**

As part of the 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 are coached by their network superintendents and by Central content area specialists to complete their needs assessment with a focused lens on the areas that triggered their designation for CSI. The OUSD Research, Assessment and Data (RAD) team also assists 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 unhoused), and evaluating performance trends over time.

### **Identification of Evidence-Based School Improvement Practices**

Based on this needs assessment, each school designated for CSI in 2023-24 worked with the school community in the spring of 2023 to identify high-leverage, evidence-based actions to fund with CSI resources. These proposed actions were then reviewed by network superintendents and Central Office academic leaders. 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. Because the 2023-24 CSI designations were the first since before the pandemic and student outcomes have changed markedly at some schools in the intervening years, many schools identified in 2023-24 are new to the CSI grant and needed additional support to understand the funding and the planning process.

### **Resource Inequities**

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. As part of the development of school plans, every school is asked to identify and reflect on resource inequities. While it is especially important for schools designated for CSI to name these inequities, OUSD has found that asking SSCs at high-performing non-Title I schools to consider inequities within the district is crucial as well.

Schools designated for CSI identified inequities in these key areas, among others:

- 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.
- Schools that serve very high-need student populations tend to disproportionately employ novice teachers, which requires schools to expend additional resources to provide coaching and support services to teachers and their students. Many high-need schools also struggle to retain teachers, and sometimes begin the year with vacancies that are not filled until the second month of school or beyond.

- At the high school level, schools identified for CSI are less likely to offer Advanced Placement courses, world language courses, and other college readiness courses, and often have more emergency-credentialed teachers than other District high schools.
- Some schools identified for CSI are disproportionately more likely to receive newly-arriving immigrant students (or “late-arriving newcomers”) after the Census Day budget adjustments, meaning that these students do not bring additional funding with them to the school, but still require staff and service resources.

To begin to address these inequities, Oakland Unified funded the following actions during the 2022-23 school year, and continues to explore longer term solutions:

- Since the 2021-22 school year, the District has allocated additional student support staffing to high need schools based on the Unduplicated Pupil Percentage (UPP).
- The District funded reduced class sizes at schools with UPPs above 90%.
- The District funded 8.2 FTE in additional teachers to help meet the needs of late-arriving newcomers who arrive after Census Day.
- During the COVID-19 pandemic, the District partnered with community organizations and funders to launch #OaklandUndivided, an effort to ensure that all Oakland students have technology and internet service at home to allow our highest need students to engage in distance learning during the pandemic. Over 33,385 devices were provided through this initiative. Ongoing LCFF Concentration funding has been earmarked for Chromebook replacement in the coming years to ensure that all students continue to have access to technology.

### **Credit Recovery & Intensive Case Management for CSI-Designated High Schools**

The High School Linked Learning Office (HSLLO) provides a comprehensive central credit recovery model that ensures equitable access to all schools regardless of size or resources to increase the number of students graduating and A-G eligible. The HSLLO created the Central Academic Recovery (CAR) team to pilot several credit recovery and prevention efforts across CSI schools beginning in Spring 2022. Some examples of programming piloted include:

- **School Day Credit Recovery:** CAR’s small Algebra 1a class taught by targeted students in Grades 9 and 10 who received a D or F in Spring 2022. CAR continues to provide a variety of credit recovery options across three school sites that happen during the school day. Courses offered include Algebra, English, Geometry, History, and Spanish.
- **Summer Healing & Academics 4 Kids (HACK) Program for Students in Grades 9 and 10:** During summer academic credit recovery, students participate in project based and hands-on learning with engaging field trips, activities and internships relevant to their credit recovery courses in which they were enrolled. Summer HACK ’22 had 90+ students and 93% of participants earned the credit pursued. Summer HACK ’23 aims to engage 150-160 10th grade students.

- **Site-Specific Credit Recovery Models.** In addition to centrally delivered credit recovery, individual schools piloted re-imagined, credit recovery options that are school site specific, with support from our HSLLO Central Academic Recovery team. The goal of this strategy is to encourage sites to develop comprehensive, quality and/or innovative site-based approaches to preventing student credit loss and offering credit recovery. This recognizes that schools are the most expert in the needs and learning of their students, central recovery efforts and a one size fits all model does not work for all school communities. Targeted schools submitted proposals with data elements, program outcomes, and costs for credit recovery and loss prevention programs that were reviewed and approved by HSLLO leadership. The target will be students at sites who have a demonstrated need for remediation or recovery, including but not limited to students who are close to passing but did not pass by term's end, students needing additional support during a class in order to pass, students recovering a D grade for a-g eligibility, as well as students who failed a class and need to recover a course, students needing classes not offered in central credit recovery. If we build site capacity, then sites will develop systems for monitoring students data, implementing site and course embedded prevention/credit recovery opportunities, which will lead to an increase of students on track.
- **Online Credit Recovery Classes.** CAR piloted two online credit recovery classes (American Government and Algebra 1). In spring 2023, the courses had 25 students enrolled from various CSI schools.

The High School Network will continue to build out the credit recovery strategy for the 2023-24 school year to provide centrally managed credit recovery teachers and case managers to better support credit recovery needs at CSI-identified sites. CSI funds will be braided with Central Title funding to expand program eligibility to students at ATSI-designated high schools as well.

### *Monitoring and Evaluating Effectiveness*

A description of how the LEA will monitor and evaluate the 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 six-to-eight-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. At the district level, student outcomes are monitored regularly throughout the year to better understand data trends and to surface best practices that are leading to growth.

All schools in Oakland monitor the OUSD LCAP metrics for student outcomes at the site level to understand how their students are performing compared to other students across the district and across the state. In addition, individual CSI schools are encouraged to identify additional metrics based on their specific need assessments and improvement strategies to track both implementation and effectiveness of their CSI plan actions. These



vary widely given the diversity of needs in OUSD schools, but can include metrics such as teacher retention, percentage of teachers with full credentials, or percentage of families engaged with the school.

### **Ongoing Data Inquiry & Planning**

CSI schools will focus their data inquiry and planning work on the specific high-leverage strategies they have identified to improve student outcomes as part of their CSI plans during regular meetings with their network teams. This data work has continued virtually during the COVID-19 pandemic. 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 continues to provide focused support to these schools to help leaders set and monitor targets to improve student outcomes and exit CSI, and to evaluate the implementation and impact of their planned actions. School Site Councils, school instructional leadership teams, and other key partners also review and evaluate key data points to determine how effective strategies are and whether schools should continue to implement these improvement efforts or adjust their plans.

### **Stakeholder Partnerships to Monitor CSI Plans**

At the school level, CSI plans are monitored first and foremost by School Site Councils (SSCs). Oakland Unified has a strong culture of school governance that empowers SSCs—committees composed of parents, students, teachers, school staff, and principals—to participate actively in planning and budgeting for school improvement. The SSC tracks progress towards school goals and implementation of strategies in the CSI plan, and works with the principal and staff to amend the plan as needed throughout the year as conditions change.

At the district level, the LCAP Parent and Student Advisory Committee (PSAC) and its subcommittees—the District English Language Learners’ Subcommittee (DELLS), the Committee to Empower Excellence in Black Student Education (CEEBSE), the Community Advisory Committee for Special Education (CAC), and the Foster Youth Advisory Committee (FYAC)—review and provide input on districtwide investments and strategies for improvement.

Throughout the year, each group chooses areas of interest for “deep dives” and invites District staff to present on districtwide and school-specific approaches to improving student outcomes and resulting outcomes in the focal area.

### **Central Staff Resources for CSI Schools**

In addition to support provided by network teams and Central Office content area specialists, OUSD also invests in two Central Office positions to help schools designated for CSI to research, implement, and evaluate the implementation and effectiveness of their CSI plans. The half-time CSI Teacher-on-Special-Assignment (TSA) guides principals and school communities through plan development, coaching leaders in data review and helping school teams evaluate potential evidence-based strategies to address their identified needs. The LCAP Coordinator is funded through the CSI grant to spend one day each week providing support for the CSI program, including development and monitoring of the CSI-specific sections of the SPSA and ongoing review of CSI investments to ensure that funds are spent in accordance with each school’s approved improvement plan. Together, these Central

staff also create the written guidance provided to schools that outlines how schools may plan and use CSI funds. The CSI TSA also offers grade span-specific help sessions for school leaders, particularly those new to OUSD or new to the CSI grant, to create space for schools to ask questions and share best practices. As the CSI program develops, the District will continue to examine and refine these Central support roles.

## Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

During the first eight months of the 2022-23 school year, all of the OUSD LCAP advisory committees continued to hold public Zoom meetings, in keeping with practices developed during the first year of the pandemic and based on community requests for ease of access. As in 2022-23, the LCAP Parent and Student Advisory Committee (PSAC) and its subcommittees held a larger number of meetings and engagements than they had prior to the pandemic. In March 2023, the state declaration of emergency due to the COVID-19 pandemic ended and cities, agencies, and districts across the state were directed to return to in-person meetings for those bodies that are governed by the Brown Act. OUSD's advisory committees are governed by the Greene Act, but the District received mixed guidance from the state on whether these committees were also required to return to in-person meetings, with some divisions of the CDE asserting that they were and others adamant that these community bodies could continue to meet remotely. Erring on the side of caution, the PSAC and its associated committees opted to return primarily to in-person meetings in April 2023, and conducted the final meetings of the year in person.

We continue to extend our most heartfelt recognition and deepest gratitude to the family, student, and community volunteers who have dedicated an immense number of hours to service in our advisory committees, all while supporting and performing additional leadership roles at schools and in our city. As just one example, various PSAC members dedicated over 100 hours between August and May to planning and public meetings alone, with additional time devoted to staying informed, listening to partners, and reaching collective decisions. Leaders from the other advisory committees logged similar hours of service. The magnitude of this commitment and leadership cannot be overstated, especially as these committees expand their presence within district and city level spaces.

As in previous years, the OUSD LCAP engagement process for 2022-23 included a combination of districtwide and small group meetings and sessions complemented by tools and materials to facilitate participation, share information, and gather feedback. Since August 2022, parent, student, and community leaders spearheaded a total of 45 districtwide committee meetings followed by open debrief sessions, hosted 11 additional districtwide public forums and engagements, held 16 meetings of working groups to address specific areas of student need, and organized 18 committee presentations/reports to the School Board—all supported by at least 76 meetings for members to plan, learn, and strategize together.

All committees gathered and shared feedback for updates to the LCAP, monitored student access to resources, helped in re/assessing specific needs based on data and other information, engaged in intersectional analyses of student experiences in cross-committee collaboration, and strengthened collaboration with partners in support of their identified priorities, including School Board directors, district and school administrators, labor partners, and other organizational partners.

Meetings and engagements were advertised to the entire OUSD community through webpage postings, email newsletters and communications, mass phone calls/texts, family and community web portals, and targeted outreach. All City Council, OUSD's districtwide student council, also included a session for student leaders to voice their concerns and priorities for the LCAP as part of their April 2023 meeting. Two students from All City Council served as LCAP directors within PSAC and linked the work of All City Council to the work of the PSAC during public meetings.

The LCAP Engagement Program Manager collaborated with other OUSD staff to provide individual and small group support to committee members in charge of facilitating and steering the work of the various advisory committees. She provided logistical, data gathering, content development, and technical support to all involved in the LCAP engagement process. Evaluation forms submitted by participants at each of the meetings contributed to the content and design of subsequent meetings.

Agendas, materials, and recordings for the meetings of the various advisory committees are available in public committee folders at [ousd.org/LCAP](https://ousd.org/LCAP).

Following is a detailed breakdown of the meetings and engagements that supported the process of the LCAP advisory committees:

- Thirty agenda-setting and planning meetings for the members of the PSAC, each preceded by 30 minutes of planning by the six lead delegates
- Eight agenda-setting and planning meetings for the members of the District English Language Learners' Subcommittee (DELLS)
- Seven Agenda Setting and Planning Meetings for the steering committee of the Foster Youth Advisory Committee (FYAC)
- Ten agenda-setting and planning meetings and 16 working group meetings for the members of the Community Advisory Committee for Special Education (CAC)
- One cross-committee start-of-the-Year retreat for all committee members and three weekend strategy sessions for members of PSAC
- Two training sessions for members of CAC and PSAC
- Three special public engagements hosted by members of CAC and one by members of PSAC
- Three public workshops hosted by members of DELLS to support content access for families and community members attending their meetings
- Eight "Navigating OUSD" question-and-answer forums launched and supported by members of PSAC
- Six presentations to the School Board by PSAC, four by DELLS, five by CAC, two by FYAC, and one by the Latino Parent Advisory Group
- Additional facilitation and practice sessions for the chairs of the various committees and the chairs of specific meetings
- Participation by committee leads in community meetings and activities hosted by organizational partners such as the Parent Leadership and Action Network, California Youth Connection, and the Oakland Education Association, among others.

In addition to engagement with students, families, and community members, the District also offered engagements for principals, teachers, classified staff, and Central Office leaders in a series of listening sessions to gather input on implementation of the 2021-24 LCAP and needed adjustments to investments, including:

- Two engagements\* with teachers and school site staff to discuss school site needs that the LCAP could address;
- One engagement\* with principals to discuss school site needs that the LCAP could address;
- An engagement\* with classified staff at both school sites and in the Central Office; and
- An engagement with All City Council student leaders to gather their feedback on LCAP investments.

*\*In Spring 2023, these sessions occurred on the eve of or during a seven-day teacher strike. While most planned sessions were held as scheduled, very few school site participants joined the sessions due to the many demands on schools leading up to and during the strike.*

A summary of the feedback provided by specific educational partners.

### *LCAP Parent and Student Advisory Committee (PSAC)*

The LCAP Parent and Student Advisory Committee has 23 parent/guardian members who are democratically elected to represent families and schools in their electoral districts by parent/guardian members of School Site Councils and Site English Language Learner Subcommittees. Up to 13 members of PSAC also serve on the District English Language Learners Subcommittee (DELLS) and a few hold joint membership in other advisory committees. Up to nine students—seven by electoral district and two at-large—can be elected by All City Council to serve on PSAC. Two students currently hold membership in PSAC.

This was a year of increasing reach and visibility for the members of the LCAP Parent and Student Advisory Committee. Alongside members of other advisory committees, PSAC began the year with an advisory letter calling on School Board Directors to support the leadership of PSAC as the primary representative body for families in OUSD and to monitor implementation by staff and others of the recommendations that received administrative and Board approval at the end of the previous school year. Chief among their requests was the implementation of a standing monthly PSAC report at School Board meetings for members to promote and solidify the work of PSAC and other committees. A resolution establishing that reporting segment was adopted by the Board in December 2022 and began to take place in January 2023. This segment has produced greater responsiveness to the work and voice of PSAC by School Board directors and by other district/community leaders. It has also resulted in greater attendance at committee meetings and has made PSAC more visible to community partners working to improve student outcomes in OUSD.

PSAC's leadership and its collaboration with staff also led to the launch of a monthly Question and Answer forum for OUSD families. This monthly forum has also been well received. It has strengthened PSAC's capacity to help participants get their questions answered and find resolution to individual problems. This type of individualized support was not possible within PSAC's monthly meetings. The forum has also operated as a focus group

experience that provides important information to PSAC members about the implementation and effectiveness of OUSD services and that helps staff improve the support that they provide to students and families.

During the Spring of 2023, PSAC focused on strengthening its communication with members of school site committees in the electoral districts that they represent. Starting in February, they gathered feedback for the 2023-24 LCAP and budget with a questionnaire for members of School Site Councils and Site English Language Learner Subcommittees. They promoted the questionnaire through many announcements and presentations and discussed the responses within their public meetings. They focused on the following questions as they developed their 2023 feedback and their priorities for 2023-24: 1) What positions, services, and resources do you think have the greatest impact for students at your school? 2) What unmet needs exist at your school? PSAC's feedback and recommendations for the 2023-24 LCAP and budget integrates the responses from school site committee members, the work of the other advisory committees, the recommendations from June 2022 that are pending full implementation, and the voices of the many participants and their public meetings and engagements. These are PSAC requests:

- 1) Full implementation of PSAC's June 2022 Recommendations related to School Governance. URL for document with June 2022 recommendations: [https://drive.google.com/file/d/1v3ucSMn9z4JQTTKFnYrAvC\\_coXGXn1N6/view?usp=sharing](https://drive.google.com/file/d/1v3ucSMn9z4JQTTKFnYrAvC_coXGXn1N6/view?usp=sharing) (See Section C of PSAC Recommendations)
- 2) Increase and Improve Targeted Support for Disabled Students. This includes:
  - Implementing the CAC's resolution to stop the forced removal of disabled students from their schools and the closure of their programs. URL to text of *Board of Education of Resolution No. 2223-0221 - School Stability and Belonging for Disabled Students in OUSD*: <https://tinyurl.com/enkajyzx> (connects to all LCAP goals)
  - Reinstating the paraprofessional and instructional support specialist positions that were eliminated on 3/9/23 and a focus on recruitment and retention for those positions (LCAP Goal 4.1)
  - Districtwide implementation of *Board of Education Resolution 21-1489: Access to Social-Emotional and Academic Supports for Students with Disabilities*, which currently focuses on Linked Learning/Career-Based Opportunities, After-School Programs, Athletics, and Electives (connects to all LCAP goals)
- 3) Increase and Improve Access to Individualized Support and Intervention for Students. This includes:
  - Providing evidence of access by all English Language Learners, including newcomers and disabled English Language Learners with Individualized Education Programs, to designated English Language Development at their level of language proficiency (LCAP Goals 2.7 and 2.8)
  - Maintain and expand centralized case management and designated resources for foster students as identified by the *Foster Youth Advisory Committee* (LCAP Goal 2.6)
  - Monthly Board-level reporting by the Coordinator of the McKinney Vento Program on the level of service and support for unhoused students and families across OUSD schools and programs (LCAP Goal 2.5)
- 4) Focus on Staffing for Student Psychological/Mental/Behavioral Health. This includes:
  - Providing school and district level inventories of the psychological/mental/behavioral services currently available to students
  - Increasing access to Tier 2 and Tier 3 psychological/mental/behavioral services for students (LCAP Goals 3.1, 3.2, and 3.4)

PSAC members dedicated a large part of their April 12 School Board report and of their June 7th presentation for the LCAP to supporting School Board adoption of *Resolution No. 2223-0221 - School Stability and Belonging for Disabled Students in OUSD*. In their statement of support, they cited the 6th principle from their adopted *Principles for the LCAP and Budget*: “We affirm that students with dis/abilities are inherently diverse, have many overlapping experiences and needs that must be addressed by everyone, and have the right to participate as full members in all aspects of school and district life.” (To access their adopted set of principles, visit the following URL: <https://drive.google.com/file/d/120u0qB361xndA4V5bgsW2Nd740akHUMp/>.) They also asserted that forcibly removing disabled students from their schools is exactly *the opposite* of supporting their participation as full members in school and district life and that doing so works against two of the outcomes supporting Goal 3: increasing the percentage of students and the percentage of parents that feel connected to their schools as measured by the California Healthy Kids Survey.

To access the June 7, 2023 presentation made by PSAC to the School Board, visit the following URL: <https://docs.google.com/presentation/d/19YDTouThsjXEhrScVytNosMFYnhEP3KmjQeIAC7MpVvK/#slide=id.p3>.

### *District English Language Learners’ Subcommittee (DELLS)*

Parents and guardians are elected to membership in the District English Language Learners Subcommittee through election to LCAP PSAC. 13 PSAC seats are designated for joint membership in DELLS. Schools can also designate one additional member to DELLS through their Site English Language Learners’ Subcommittees or their School Site Council ELL representatives. 12 members currently serve on the District English Language Learners Subcommittee.

In Fall 2022, DELLS implemented a new structure to support stronger participation by families and community members in meetings. Each meeting that explores a student need or advocacy area is preceded by a workshop to help families understand basic language and concepts that will be discussed in the meeting, such as workshops to explain “the meaning and content of designated versus integrated English Language Development,” “the meaning of language reclassification and the criteria for reclassification,” and “the content and process for the English Language Proficiency Assessments of California or ELPAC.” This structure has succeeded in supporting the participation of attendees. The workshops are held with simultaneous interpretation into at least three languages and have provided basic familiarity for those who attend the meetings that follow them. DELLS members helped to plan the workshops and, in doing so, received essential orientation for their leadership roles.

This year, DELLS strongly promoted full access for disabled English Language Learners to the support that is provided to all English Language Learners. DELLS members advanced greater access to school-based English Language Development (ELD) instruction, ELPAC assessment, reclassification processes, and shared decision-making with Site English Language Learner Subcommittees. Through this work, DELLS helped to provide foundational disaggregated/ intersectional data that revealed important areas of need for English Language Learners (ELLs) in OUSD. In their commitment to access for disabled English Language Learners with IEPs, DELLS also called on the School Board and staff to adopt *Board of Education of Resolution No. 2223-0221 - School Stability and Belonging for Disabled Students in OUSD*. They argued that access to essential practices for English Language Development and ELL wellbeing can only be achieved if students are able to remain in their schools. They asserted that disabled ELLs and their families

face additional obstacles within schools as they seek both language and disability access, and often also face exclusion due to their race and income. They depend on the support, stability, and belonging that their school communities provide to confront these obstacles.

In June 2023, DELLS affirmed the following goals from their June 2022 recommendations and requested specific related actions:

**GOAL 1: Access to Designated English Language Development for ALL English Language Learners**

- Action 1: evidence that ALL English Language Learners, including all disabled English Language Learners and newcomers, are receiving the mandated 30 minutes of Designated English Language Development (ELD) at their level
- Action 2: an inventory of the specific resources and staff time available to provide English Language Development (ELD) at each school.
- Action 3: Written explanation of how designated English Language Development (ELD) is being provided in relation to integrated ELD at each school.
- Action 4: To monitor that disabled English Language Learners with IEPs are receiving designated English Language Development at their level, we also need to know how many of them are being assessed every year using the English Language Proficiency Assessments for California.
- Action 5: evidence that all Individualized Education Programs (IEPs) for English Language Learners include goals for English Language Development
- Action 6: a survey for all parents and teachers to tell us if all English Language Learners are receiving designated English Language Development. This will give us additional evidence that the instruction is being provided and will make all teachers and parents aware of this legal mandate for ELL students.

**GOAL 2: Improve Language Access and Overall Accessibility of Information**

- Action 1: list of the documents that must be translated into other languages so that parent and community leaders can be informed participants in decision-making
- Action 2: resources and support for the translation of the documents listed as necessary for shared decision-making. (This includes knowing the legal rights and requirements for interpretation and translation in general—including OUSD’s Board of Education AR 5124, how many centrally-managed interpreters and community navigators OUSD has and what they are able to do, about current efforts to expand access to interpretation and translation, how schools are providing interpretation and translation for their school communities, and if interpreters currently funded through one-time dollars will shift to ongoing funding sources.)
- Action 3: a dedicated device at the main office set up with Google Translate and other interpretation tools to help family members and staff communicate and share basic information right when it is needed
- Action 4: clear instructions posted at every main office (and shared through regular outreach tools) for how families can request and access interpretation.

### **GOAL 3: Building an Inviting and Inclusive Culture for the Families of English Language Learners (ELLs)**

- Action 1: Stop the practice of School Site Councils taking over the role of Site English Language Learner Subcommittees (SELLS). This is an urgent request. SELLS are spaces for families of English Language Learners to discuss the needs of their students and their own needs. Many School Site Councils say that they have taken over the role of the Site English Language Learner Subcommittees but these discussions are not really happening and there is no real representation of ELL families.

To access the June 7, 2023 DELLS presentation to the School Board, which includes some staff updates, visit the following URL:  
<https://docs.google.com/presentation/d/19YDTouThsjXEhrScVytNosMFYnhEP3KmjQeIAC7MpVvK/#slide=id.p32>

#### ***Community Advisory Committee for Special Education (CAC)***

The current membership of the CAC includes one student, 14 parents/caregivers, 3 teachers, 1 paraeducator, 1 community member who is a speech therapist in another school district, and the Special Education executive director as an ex-officio member with a total membership of 18. The CAC has strong racial, disability, language, class, role, grade span, and neighborhood diversity with at least five additional people (four parents and one teacher) pending election at the next CAC meeting.

The CAC for Special Education has the strongest attendance at public meetings of any committee and the highest number of concurrent initiatives and working groups aimed at supporting different groups of disabled students and a range of specified needs across the student/family community. The CAC advises on the *Local Plan for Special Education* while seeking full integration of the Local Plan's priorities, indicators, actions, and investments throughout the LCAP. The 2022-23 CAC initiatives were:

- 1) Call to Protect Students with Disabilities by Rescinding School Closures
- 2) Implementation of Plan to Reduce Suspensions for Disabled Black Students in Middle School
- 3) Implementation of Board Resolution No. 2021-0159 - Ensuring Access to Social-Emotional and Academic Supports for Students with Disabilities
- 4) Access by Students in the Young Adult Program to space and programs at *The Center: Central Kitchen, Instructional Farm, and Education Center* and to other Work-Career Opportunities
- 5) Implementation of June 2022 Feedback for the LCAP
- 6) Integration of Local Plan Feedback into the LCAP
- 7) Adoption by the School Board of the CAC's Priorities for the Legislative Platform

Since April 10, when the CAC first learned of the removal of disabled students from schools across OUSD, the CAC has called on OUSD to "end the discriminatory practice of removing disabled students from their schools to close their Special Education classrooms." (quote from June 7, 2023 presentation slides). This call is intended to promote "stability, continuity, and belonging for disabled students in schools."



Members of the CAC launched an online petition that garnered 1,492 supporters, held two community meetings to discuss the issue with families and community members, testified at various Board meetings and mobilized others to do the same, and worked with Board directors to introduce *Board of Education of Resolution No. 2223-0221 - School Stability and Belonging for Disabled Students in OUSD*. The resolution would place a moratorium on the removal of students starting in 2023-24 and would institute changes in the process for enrollment by disabled students in Special Education classrooms and schools, affirm established elements of OUSD’s enrollment policy (such as the enrollment priority for continuing students within schools), and improvements in the consultation process for any changes. Despite passionate and widespread support, the resolution was not adopted when it came up for a vote on June 7, 2023.

Additional CAC recommendations for the 2023-24 LCAP include:

- 1) Integration of the CAC’s feedback for the Local Plan for Special Education within the LCAP. To access the CAC’s Local Plan feedback, visit the following URL: <https://docs.google.com/document/d/1O39nn9AGJj18ehP1KS-zuY9Uw7fOMgM6/>

The feedback discusses how the level of service described in the Annual Service Plan is not sufficient and how district level information rather than site level information was inappropriately used to cut Special Education positions. The document also details the need for: a) a moratorium on the closure and consolidation of Special Education classrooms; b) a focus on reducing absenteeism for disabled students with IEPs; c) a focus on retaining instructional support specials, paraprofessionals, and Special Education teachers (especially for students with Extensive Support Needs); d) district-level intervention and decision-making to interrupt the very high suspension rates of disabled Black students with IEPs; e) ongoing and easily accessible information on staffing levels by positions, by types of programs by school site, and at programs that serve the entire SELPA; and f) accountability and metrics for programs across multiple years with a precise accounting of budget expenditures and students served.

- 2) Full implementation of the June 2022 recommendations for the LCAP. These are the requests from the CAC for specific adjustments to the LCAP:
  - a) All Special Education Plan indicators must be brought into the LCAP in the sections where they most apply, along with actions and investments related to each of them. These indicators connect closely to those in the LCAP. Also, if increasing or improving how we provide a Special Education service can help to improve outcomes for Students with Disabilities (and for all of the other groups to which they belong), we must describe increases and improvements to that Special Education service in the LCAP.
  - b) The LCAP must clearly show how disabled students who are also Low Income, English Language Learners, and/or Foster Youth are receiving support and benefitting from investments for their needs that relate to being LI, ELL, and/or FY. Disabled students who qualify must receive services funded by Supplemental, Concentration, and similar funds just like other non-disabled students who qualify.
  - c) In general, the LCAP must clearly show how we are seeking to increase and improve disability-related supports for disabled students. EXAMPLE: Increasing the recruitment and retention of particular Special Education staff (such as low incidence teachers and case managers in Counseling Enriched classrooms), can improve outcomes for particular disabled students.

- d) Specify in the LCAP where the CAC and community members can access the addendum mentioned in Goal 2: Action 2. It will allow us to easily track and monitor staffing, resources, and expenditures for providing disability-related supports to students, and allow us to engage in meaningful LCAP discussions to improve student access and outcomes. The addendum should include staffing, resources, and expenditures for our 504 program, which also benefits students with dis/abilities.
- e) Set up additional support to integrate our Special Education indicators, actions, and expenditures from the Special Education Plan into the LCAP and to guide staff on how to sustain that integration. The LCAP must model disability inclusion and showcase districtwide equity efforts to improve outcomes for disabled students. It must show that OUSD clearly understands the intersecting experiences of disabled students. To read the specific feedback, visit the following URL:  
<https://docs.google.com/document/d/19b3Q46O5SFWLowQLBJuOxYRVJk2BxgUdTvAUbc2bQjQ/>
- f) Describe current work to provide linked-learning and other career-based opportunities to more disabled students, including students up to age 22. This is briefly named within the LCAP as an area of need for students with dis/abilities but the work to support this need is not described.
- g) Add specific data related to the retention of Special Education teachers and paraeducators, a description of the impact on students with dis/abilities, and explanation of actions to improve retention. This is briefly named as an area of very high need but not discussed.
- h) The percentage of Special Education teachers on emergency credential must also be included. This is called out as especially important for Special Education without data and discussion.
- i) Under the subsection “Reducing Disproportionality in Suspensions for African-American Students,” include data and actions from the CAC/OUSD plan to reduce Suspensions for Black Students with Dis/abilities in middle school with explanations for those actions and related indicators.
- j) All actions to address the specific and unique needs of focal racial and ethnic groups must show how disabled students that are members of those racial and ethnic groups are accessing and benefiting from those actions. The CAC has a sustained focus on Black Students with Dis/abilities who are being suspended at 9 times the rate of other OUSD students. This is an example of why we need this intersectional work.
- k) Incorporate all actions and investments to increase access for Students with Dis/abilities (beyond Special Education) per adopted Board Resolution 21-1489, as well as indicators to monitor access.
- l) Include description of 504 programs and any actions to improve it under Goal 2. This should also include access and outcome indicators for students supported by 504 plans.
- m) Actions directed at addressing the specific and unique needs of focal groups under Goal 2 should include analysis of how Students with

Disabilities that are members of those focal groups are accessing and benefiting from those actions.

- n) All actions under Goal 3 must describe how they are being implemented to reduce suspensions for Black Students with Dis/abilities. This is the group of students that is suspended the most.
- o) Add a school stability indicator for Students with Dis/abilities as a whole and for Black Students with Dis/abilities specifically. One question that such an indicator must immediately answer: “How many school changes have disabled students experienced before they enter middle school?” We believe that school stability is a driver for student engagement and helps to prevent suspensions. The goal of actions directed at that indicator would be to provide school stability and a welcoming school experience to Students with Dis/abilities as a precondition for consistent and effective support.

To access the June 7, 2023 CAC presentation to the School Board, visit the following URL:

<https://docs.google.com/presentation/d/19YDTouThsjXEhrScVytNosMFYnhEP3KmjQeIAC7MpVk/#slide=id.p60>

### *Foster Youth Advisory Committee (FYAC)*

The membership of the Foster Youth Advisory Committee includes parents/caregivers, members of community agencies and organizations, staff from OUSD Foster Youth Services, and other OUSD staff. FYAC has a total membership of 16 in the 2022-23 school year.

FYAC provided important grounding and context during their presentation for the 2023-24 LCAP:

- OUSD has the greatest number of foster students in Alameda County—over four times the number of the district with the second largest foster youth population, Hayward Unified.)
- Approximately 40% of OUSD foster students have disabilities and need Special Education support. Approximately 58% are Black/African American.
- About 30% of foster students are in elementary, 20% in middle, and 50% in high school.
- School sites are not, on their own, able to support these highly mobile students across many contexts in the sustained and flexible ways that they need. This is why we provide centralized support.
- Adults providing foster placements faced immense challenges in addressing the grave impacts of the COVID-19 pandemic on foster children and youth. Those impacts persist to this day.

The data presented above is updated at every FYAC meeting and the committee also the schools in which foster students are concentrated.

The members of FYAC continue to elevate their top recommendations from June 2021. At that time they requested:

- Five 12-month 1.0 FTE case managers specifically designated for foster students. (Additional case managers are needed to provide additional elementary and middle school support.)

- A self-advocacy & peer mentorship program for foster students in partnership with the staff in residential treatment programs to support the most impacted foster students and with the schools that have the highest numbers of foster students. Additional implementers are needed to integrate the actions for this recommendation under Goal 3: Student Engagement/Leadership.

The committee celebrates the hiring of two additional foster youth case managers in Spring 2022 for a total of 3 and the imminent launch of a pilot mentorship program at Skyline High School in partnership with California Youth Connection. At the same time, committee members request greater attention by OUSD administrators beyond Foster Youth Services to these requests and that they be fully implemented in a sustainable way as part of the LCAP.

In June of 2022, FYAC members requested these additional actions:

- A one-week Extended Contract for Foster Youth Services staff to provide support before the first day of school. FYAC celebrates the fact that two foster youth case managers will support summer school this year, thus expanding access for foster students to academic intervention, credit recovery, and other resources available to students during the summer. They also appreciate that 2 foster youth case managers will return from summer two weeks early to receive caseloads and connect with students and resource families before the first day of school. They appreciate the adoption of these recommendations made by the membership.
- Discretionary funds so that foster youth case managers can provide incentives to individual students based on programmatic and individual goals. These funds would also help to meet incidental needs related to the academic and social-emotional development of foster students: While funds were allocated and spent for food items and small incidental needs, additional administrative support is needed to provide other goal-related incentives. Members would also like to know the amount that was allocated to this action and the funding source.

The members of FYAC have specific questions and comments related to the implementation of Board Resolution No. 2122-0081 *Foster Youth Enrollment Access & Priority*, which was adopted in Spring 2022 and which they helped to craft.

- How many 2023-24 seats were set aside for foster youth and in which schools?
- Disabled foster students with Special Day Class placements are not benefitting from the enrollment priority. Their access to schools and programs has not been studied. We need to enhance school and program access for foster youth with IEPs.
- Also, while the September staff update states that the enrollment process for students with SDC placements will offer greater transparency and choice, the closure of SDC classrooms in April 2023 (after the close of the enrollment window) contradicts this claim.
- We need to clarify the process for setting aside Seats for Foster Youth (especially in high school because of enrollment in specific classes and pathway access)

Starting in April of 2023, FYAC adopted two new goals for the committee:

- Recruit individuals to serve as education surrogate for foster youth in OUSD
- Help develop a process to find and appoint education surrogates for foster youth

They request the partnership of other district units and school sites to achieve these new goals.

Finally, the members of the Foster Youth Advisory Committee submitted additional feedback and specific questions to strengthen support for foster students in the LCAP:

#### Strategies to Improve Graduation Rates

- In section the citing that Linked Learning Pathways provides “continued targeted support for Foster and Unhoused students”:
  - What targeted support does Linked Learning provide?
  - What are the reasons that a student would not “participate” in a pathway? How does this happen?
  - Is it related to their access to resources at the time that they come in?

#### Measuring and Reporting Results for Goal 2

- Add a foster youth school access indicator that supports the work of the *Resolution for Foster Youth Access and Priority* and to increase foster youth pathway participation, A-G completion, cohort graduation, and college-career readiness.

#### Supports for Foster Youth

- The tutoring contract for foster youth was not implemented in 2022-23. 10,000 is in the budget but not assigned.
- The use of one-time dollars to fund a 1.0 FTE FY Case Manager can mean that the person is not slated to continue in 2024-25. Is there a plan to shift this position to an ongoing funding source?

#### Summer Learning Programs

- The LCAP states that OUSD’s Summer Learning Programs prioritize the enrollment of foster youth. Committee members believe that this is true for foster youth in high school due to the focus on credit recovery, but that it is not the same for elementary and middle school. FYAC recommends that a policy be set to provide guaranteed access to the summer learning program for elementary and middle school foster students at their school of attendance.

#### Measuring and Reporting Results for Goal 3:

##### *Area of Need: Disproportionate Suspension Rates for Black/African-American Students and Foster Youth*

- This section includes the following quote: “suspensions for our Black/African-American students and foster youth remained disproportionately high at 9.2% and 10.0%.” Nonetheless, the LCAP does not include a suspension indicator for foster youth while it does for other focal groups. This indicator must be added.

To access the June 7, 2023 FYAC presentation to the School Board, visit the following URL:

<https://docs.google.com/presentation/d/19YDTouThsjXEhrScVytNosMFYnhEP3KmjQeIAC7MpVvK/#slide=id.p89>

### *Latino Parent Advisory Group (LPAG)*

After working throughout the year to grow parent leadership in the group, LPAC reached a total of 15 parents in April. The group was not able to wrap up its reflection and finalize its plan of action for 2023-24 because their May meeting was canceled during the OEA strike. The members are planning an August 2023 Summit in collaboration with the OUSD Family Engagement Team and community organizations.

LPAC affirmed the following priorities for Latino students in Spring 2023:

- 1) Literacy actions for younger students to be ready by third grade
- 2) An easier and more user friendly enrollment process
- 3) More dual language programs because this connects our students to their heritage and culture
- 4) Ways to engage our unengaged youth using culturally responsive programs and curriculum, including knowing more about the biliteracy seal and how to earn it.
- 5) More anti-racism trainings as our students are being affected by racism

*To access the June 7, 2023 LPAG presentation to the School Board, visit the following URL:*

*<https://docs.google.com/presentation/d/19YDTouThsjXEhrScVytNosMFYnhEP3KmjQeIAC7MpVvk/#slide=id.p116>*

### *All City Council*

Student members of the All City Council also provided input on investments that should be addressed in the 2022-23 LCAP. Key themes included:

#### **Keep or strengthen the following investments:**

- Internships—students need to be ready for college applications
- Therapists and other free mental health support on school campuses
- Restorative justice teachers and programs
- Leadership classes, opportunities, and programs
- Case Managers
- Arts programs
- Engagement of community organizations
- Dual enrollment classes
- Racial equity programs (e.g., AAMA, APISA, LSA)

#### **Keep but modify or reenvision the following investments:**

- The curriculum and academic rigor, including quality of instruction

- School bathroom conditions and supplies
- Women’s sports—these programs need more funding, and there should be more of them
- Culture/Climate Keepers need training to ensure that they are treating students fairly and consistently
- Fundraising needs to be more extensive and more equitable
- Custodial services need improvement
- Teacher compensation needs to increase
- Counseling and restorative justice programs need adjustments at some campuses
- Consider reducing sports funding to expand restorative justice
- Mental health services and advisory programs need adjustment at some campuses
- Processes for safety precautions (e.g., student ID checks) need improvement
- Students aren’t always as aware of mental health resources and the option to take mental health days as they should be
- School therapists are not as strongly advertised as they should be

**The following areas need improvement:**

- Teachers are not staying despite teacher retention programs
- At some schools, there may be therapists or other resources, but not all students are aware of or able to access services
- Avoid school closures or program cuts
- Eliminate hall passes; at some schools these are inconsistently issued and enforced
- Teacher assistants are not always helpful.
- Replace culture keepers with on-demand therapists.
- Rethink role of culture keepers; these positions aren’t working well at some sites

*Other Stakeholder Input*

The District typically runs a series of engagement sessions for teachers, school site classified staff, and Central Office staff to gather input on the LCAP investments each April and May. In Spring 2023, these sessions occurred on the eve of or during a seven-day teacher strike. While most of the sessions were held as scheduled, very few school site participants joined the sessions due to the many demands on schools leading up to and during the strike. Similarly, a smaller than typical number of Central Office staff participated, since many were teaching or providing other support to schools during the strike.

**Input from Central Office Staff**

Among the Central Office staff who did participate in the sessions, the following themes arose:

- The Behavioral Health unit needs to be restored or reenvisioned; this was a huge gap this school year.

- PBIS (Positive Behavior Interventions and Support) feels lost without the program managers and director who oversaw this work. Schools need help—how can we provide these consults for them? We are seeing the absence of this work in our schools with students acting out. The MTSS (Multi-Tiered System of Supports) Team is still bringing people on board and doesn't have the historical context to inform this work.
- How do we do positive school culture and climate in the context of our current staff?
- Teacher collaboration time: do teachers truly have time for this collaboration? Elementary teachers are multi-subject—do they collaborate across grade level, or across content areas?
- How can we better leverage partnerships with local universities to do more qualitative research? We don't have the resources or staff to do this work within the district, but it is essential.
- How do we ensure that new grant work is aligned to what we can reasonably provide? Grant requirements may take Central staff time and aren't always vetted with the teams that will need to support the work.
- We need to make sure that LCAP metrics are all things we can actually measure—can there be a dashboard that tracks these?
- We talk about not having enough money, but we often outsource work that we could be doing more efficiently in house—how do we figure out how to resource this work internally? Could we save money in the long run for things like technical support, for instance? We keep adding new work but don't have the capacity to support it. Could we build this internally as we take on new grants or focal areas?

### **Input from the Oakland Education Association**

In addition to the input sessions held with staff, the District was also engaged in labor negotiations with the Oakland Education Association (OEA), the union that represents the district's teachers, throughout Spring 2023. Many areas of investment that arose during those negotiations may also be considered priorities of the teacher's union. Specific asks made during bargaining included the following:

- Establish a districtwide Community Schools Steering Committee
- Expand District Infrastructure for Successful Community Schools. Including creating a Community School Teacher Lead Position Teacher on Special Assignment and adding a Community Schools Stipend for parents and students on the district and site steering committees.
- Establish Site-Based Community School Shared Decision-Making Committees
- Integrate the community schools programming into the facilities capacity review to ensure that the site articulates the priorities and the space for the programming that best supports the students' needs.
- Convene a Black Students and Families Thriving TaskForce (BSFTT) composed of 16 representatives to transform all Historically Black Schools into Black Thriving Community Schools by 2030.
- Black Thriving community schools shall prioritize Black student achievement in their site plan and monitor the implementation of the black thriving indicators.
- The District will comply with state and federal law with regard to school closures.
- To foster a positive school culture for students, schools will focus on setting expectations and culture the first week of each school year. The District will adjust pacing to reflect this focus.



- Support OEA members to integrate Social Emotional Learning into standards based lessons that allow for the voice of historically under and misrepresented communities to be acknowledged and appreciated.
- Unit members will provide necessary referrals to COST or other system of school-level providers to address mental health needs of students identified.
- Provide schools with the flexibility needed to hold up to (3) three Restorative Days to reset campus culture and support social-emotional development. The guidance shall include expectations for adjusting District pacing expectations.
- OUSD's Talent Division will continue to build upon its education apprenticeship program and partnerships with colleges and universities focused on pathways for OUSD high school students graduates. The program shall provide hiring bonuses for current and recent high school graduates in the education pathway to continue to pursue their education for teacher credentialing and agree to teach in OUSD as funding permits
- Support the development of culturally relevant curriculum by implementing the Ethnic Studies and Reparations for Black Students policies, collaborate with OEA to expand environmental justice curriculum, and support professional development for teachers to modify current curricula to increase its relevance for our diverse communities.
- Support local civic action for environmental justice and equity by explicitly amending the district's current language regarding field trips to state that field trips involving civic engagement qualify as day trips (not high risk) and add Climate Justice Day for teach-ins, workshops, action, and field trips
- The District and OEA shall advocate to secure Section 8 vouchers from Alameda County and the Oakland Housing Authority to meet the housing needs of the families of all unhoused OUSD students.
- Collaborate with OEA to expedite the establishment of housing for the unhoused student population in OUSD.
- Prioritize underutilized space and/ or closed school sites year-round for housing for homeless and precariously housed families and staff through contracting with a local housing/ homelessness agency and through the passage of a public lands policy.
- Coordinate with the City of Oakland to identify, develop, and institute comprehensive traffic safety improvements. Fully subsidize bus transportation for students who qualify for free and reduced lunch as funding allows.
- Create site-specific plans for pick up and drop off that will be clearly articulated to staff and families within the first week of school.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

In response to the recommendations from educational partners, the District has articulated steps to begin to implement many of the policy suggestions from the PSAC and its subcommittees. Details on which staff members hold this work and what implementation steps are planned for the 2023-24 school year can be found in the full response to the recommendations at <https://www.ousd.org/lcap>.

# Goals and Actions

## Goal 1

Goal #	Description
1	All students graduate college, career, and community ready.

An explanation of why the LEA has developed this goal.

Goal 1 encompasses our academic approach to Tier 1 instruction as we work to provide a comprehensive, quality instructional program to all students. We believe that all students, regardless of current skill or circumstance, can develop the academic, creative, and life skills to become college, career, and community ready. Our approach in high school is Linked Learning, which has already demonstrated effectiveness through higher graduation rates and more student engagement in learning. Key strategies within Linked Learning include: Project-Based Learning (PBL), Career Technical Education (CTE), Work-Based Learning (WBL), and comprehensive student support.

The rigorous, relevant, and supported learning experiences that are a hallmark of our Linked Learning career pathways are also reflected in all TK-12 instruction. In all classrooms, students are engaged in daily tasks that require them to practice essential skills articulated in the standards and in line with our graduate profile. Woven into all of these daily tasks across subject areas are opportunities for students to practice language and literacy by reading complex texts, having academic discussions, and writing with evidence. Instruction that focuses on the language demands of tasks and texts deepens students’ content understanding and develops their ability to read, write and speak in ways appropriate to the discipline, task, and audience.

To ensure that students have a strong foundation, we are putting a strong focus on third grade literacy, which is the most important predictor of high school graduation. At the end of third grade, students are shifting from learning to read to reading to learn so that they can gain the knowledge, skills, and dispositions they will need for college, career, and community success.

To understand and assess the learning of our TK-12 students, we ask them to complete a variety of performance tasks, such as career-aligned projects, exhibitions, internships, and pathway capstone projects. These tasks are both demonstrations of learning as well as learning experiences in and of themselves where students develop literacy skills, academic proficiency, and growth towards the graduate profile outcomes. Our TK-12 teachers are supported in their efforts to provide a high quality learning experience for all students, which means both using a high-quality, standards-based curriculum and developing relevant, engaging, and community-facing projects and activities.

## Measuring and Reporting Results for Goal 1

Metric	Baseline (2019-20)	Year 1 Outcome (2020-21)	Year 2 Outcome (2021-22)	Year 3 Outcome (2022-23)	Desired Outcome for 2023-24
1.01 Increase the four-year cohort graduation rate.	72.3% <sup>†</sup>	71.9% <sup>†</sup>	74.8%	--	78.4%
1.02 Reduce cohort dropout rate.	12.6% <sup>†</sup>	13.2% <sup>†</sup>	16.8%	--	9.5%
1.03 Decrease the percentage of total teacher misassignments.	11.4%	18.4%	<i>Data not yet available</i>	--	10.5%
1.04 Decrease the number of vacant teacher positions.	20	35	<i>Data not yet available</i>	--	14
1.05 Increase the percentage of Grade 12 graduates completing A-G requirements.	53.8%	53.2%	55.7%	--	59.8%
1.06 Increase the percentage of Grade 12 students successfully completing courses that satisfy the requirements for career technical education sequences.	34.0% <sup>†</sup>	34.6% <sup>†</sup>	36.9%	--	35.9%
1.07 Increase the percentage of Grade 12 students completing both A-G requirements and career technical education sequences.	27.1%	28.3%	28.8%	--	33.1%
1.08 Increase student career pathway participation rate for Grades 10-12.	86.4%	87.8%	79.1%	--	92.4%
1.09 Increase the percentage of students scoring College Ready on Early Assessment Program in English Language Arts.	10.7%*	n/a	17.8%	--	16.7%
1.10 Increase the percentage of students scoring College Ready on Early Assessment Program in Mathematics.	5.1%*	n/a	5.9%	--	11.1%
1.11 Increase the percentage of students who pass an Advanced Placement exam with a score of 3 or higher.	9.5%*	5.1% <sup>†</sup>	7.4%	--	15.5%
1.12 Increase the percentage of students graduating college and career ready as measured by the State College/Career Readiness indicator in the California School Dashboard.	39.5%*	n/a**	n/a**	--	45.5%

Metric	Baseline (2019-20)	Year 1 Outcome (2020-21)	Year 2 Outcome (2021-22)	Year 3 Outcome (2022-23)	Desired Outcome for 2023–24
1.13 Increase average distance from standard (DFS; points above or below standard) on smarter balanced/SBAC state assessments in English Language Arts/Literacy (without participation penalty).	-48.8*	n/a‡	-44.7	--	-27.8
1.14 Increase average distance from standard (DFS; points above or below standard) on smarter balanced/SBAC state assessments in Mathematics (without participation penalty).	-74.6*	n/a‡	-79.0	--	-59.6
1.15 Maintain 100% of students at Williams schools with access to their own copies of standards-aligned instructional materials for use at school and at home.	100.0%	100.0%	100.0%	--	100.0%
1.16 Reduce the number of Grade 7 and 8 middle school dropouts.	53*	40	30	--	47
1.17 Increase the FAFSA completion rate.	62.0%	64.0%	65.0%	--	71.0%
1.18 Increase the percentage of kindergarteners reading at grade level on the Spring literacy assessment i-Ready.	<i>Baseline set in 2020-21</i>	47.0%	38.9%	--	60.0%
1.19 Increase the percentage of first graders reading at grade level on the Spring literacy assessment i-Ready.	<i>Baseline set in 2020-21</i>	33.5%	32.7%	--	45.0%
1.20 Increase the percentage of second graders reading at grade level on the Spring literacy assessment i-Ready.	<i>Baseline set in 2020-21</i>	26.3%	29.5%	--	45.0%
1.21 Increase the percentage of students at or above Standard Met on CAST.	17.0%*	n/a‡	19.4%	--	26.0%
1.22 Increase the percentage of schools with 1:1 technology devices.	27.7%	96.5%	100.0%	--	100.0%
1.23 Maintain the annual percentage of school facilities in good repair at 90% or higher.	<i>Baseline set in 2020-21</i>	100.0%	100.0%	--	90.0%

\*Data from 2018-19 †Values for prior years revised based on updated source data ‡State and local assessments were not administered in Spring 2020 or 2021 due to the COVID-19 pandemic so no data are available for this indicator for that year.

# Actions for Goal 1

Action #	Title	Description	Total Funds	Contributing
1.1	<p><b>Comprehensive &amp; Cohesive Instructional Program</b></p>	<p><i>Offer a comprehensive and cohesive instructional program to ensure that all students continuously grow towards meeting or exceeding academic standards.</i></p> <p><b>Academics &amp; Instruction</b>            The Academics and Instruction team supports standards-based instruction across the district, fostering conditions for learning partnerships, multi-tiered systems of support, instructional planning and delivery, systems of assessment, and continuous professional growth. The department works to build coherent instructional systems grounded in 1) high-quality curriculum, 2) standards-based assessment, 3) foundational professional development, 4) curriculum-based professional learning, 5) on-site coaching and support, and 6) structures for tiered support.</p> <p>Staff support instruction in English Language Arts; Science, Technology, Engineering &amp; Mathematics (STEM); and History, Social Studies &amp; Ethnic Studies, among other content areas.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Executive Director, Academics and Instructional Innovation (1.0 FTE)</li> <li>● Director of Elementary Instruction (1.0 FTE)</li> <li>● Director of Secondary Instruction (1.0 FTE)</li> <li>● Coordinators, Elementary Literacy (3.0 FTE)</li> <li>● Coordinator, Secondary Literacy (1.0 FTE)</li> <li>● Coordinators, Elementary Science, Technology, Engineering and Mathematics (STEM) (3.0 FTE)</li> <li>● Coordinator, Middle School Math (1.0 FTE)</li> <li>● Coordinator, High School Math (1.0 FTE)</li> <li>● Coordinator, Middle School Science (1.0 FTE)</li> <li>● Coordinator, High School Science (1.0 FTE)</li> <li>● Coordinator, K-12 History/Social Studies (1.0 FTE)</li> <li>● District Teacher Librarian (1.0 FTE)</li> </ul>	\$30,071,781	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>● Teacher on Special Assignment, Ethnic Studies (1.0 FTE)</li> <li>● Library positions at school sites (55.85 FTE)</li> <li>● School site investments funded by LCFF Supplemental funds</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Visual &amp; Performing Arts</b></p> <p>Our Visual and Performing Arts Department’s goal is to advance teaching and learning in the arts as core, sustained, integral components of a comprehensive, robust education. Through our VAPA Strategic Arts Blueprint, the department seeks to engage the collaborative energies and expertise of students, teachers, schools, district leaders and community partners to bridge the gaps, advance equity, and foster cross-disciplinary rigor and excellence in learning through the visual, performing and digital arts. Aiming for outcomes that inspire and deepen understanding, motivate life-long learning and effectively prepare students to enter the colleges and careers of their choice, we offer inquiry-based approaches and integrative frameworks that engage student, school, and district priorities.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Director, Visual and Performing Arts (1.0 FTE)</li> <li>● Teacher on Special Assignment, Music (1.0 FTE)</li> <li>● Teacher on Special Assignment, Visual Arts (1.0 FTE)</li> <li>● Teacher on Special Assignment, Elementary Dance (.4 FTE)</li> <li>● Teacher on Special Assignment, Secondary Music (.4 FTE)</li> <li>● Elementary Music Teachers (23.8 FTE)</li> <li>● Elementary Visual &amp; Performing Arts Teachers (6.0 FTE)</li> <li>● Professional development for VAPA teachers</li> <li>● School site investments funded by LCFF Supplemental funds</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Physical Education</b></p> <p>Our Physical Education program provides high-quality physical education that allows all students to become confident, independent, self controlled and resilient; develop positive social skills; set and strive for personal, achievable</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>goals; learn to assume leadership; cooperate with others; accept responsibility; and, ultimately, to improve their academic performance. Physical Education significantly contributes to students’ well-being; therefore, it is an instructional priority for Oakland schools and an integral part of our students’ educational experience.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Teacher on Special Assignment, Physical Education (1.0 FTE)</li> <li>● Professional development for physical education teachers</li> <li>● School site investments funded by LCFF Supplemental funds</li> </ul> <p><b>Academic Acceleration</b></p> <p>Multi Tiered Systems of Support (MTSS) is an area of focus for our District as the system to identify the strengths and challenges of our students in academic and social-emotional learning. While we are focused on solid Tier 1 instruction and behavioral support at each school site, there is a need to ensure that each school has also identified the Tier 2 and 3 strategies to accelerate learning through Response to Intervention<sup>2</sup> (RtI<sup>2</sup>) and intervene for behavioral concerns. Academic acceleration is the subtle adjustments to the instructional program to teach grade-level standards and support students to recoup the instructional loss they experienced due to school closures during the COVID-19 pandemic.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Director, Multi-Tiered Systems of Support (1.0 FTE)</li> <li>● Partner, Multi-Tiered Systems of Support (5.0 FTE)</li> <li>● 11-month Teacher on Special Assignment (TSA) positions at Castlemont, Fremont, and McClymonds High Schools</li> <li>● Additional teachers to support class size reduction at schools where 90% or more of students are low-income, English learners, or foster youth</li> <li>● School site investments funded by LCFF Supplemental funds</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
1.2	<b>Early Childhood Learning &amp; Early Literacy</b>	<p><b><i>Offer opportunities for early childhood learning and invest in early literacy supports to ensure that all students are strong readers by third grade.</i></b></p> <p><b>Early Childhood Learning &amp; Pre-Kindergarten Programs</b>  Our OUSD Early Learning Department works to ensure that all children are taught and supported to develop the skills and knowledge necessary for success in school. The Early Learning program focuses on instilling a joy for learning and creating a foundation for students to learn how to build strong and long-lasting relationships with their peers, adults, and their community. Additionally, Early Learning programs and schools work together to promote elementary school readiness, engage families as children make transition to Transitional Kindergarten and Kindergarten, and build partnerships with families to support children’s development and learning.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Director, Kindergarten Readiness (1.0 FTE)</li> <li>● Program Manager, Kindergarten Readiness (1.0 FTE)</li> <li>● Instructional Coach, Transitional Kindergarten (1.0 FTE)</li> <li>● Early Childhood Education Family Navigators (3.0 FTE)</li> <li>● Child Development Center and State Pre-Kindergarten Teachers (74.0 FTE total; 27.75 FTE Title I-funded)</li> <li>● Professional development for Early Childhood and Transitional Kindergarten teachers</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Early Literacy Program</b>  Our focus on early literacy ensures that our youngest students develop the literacy skills they need to become empowered community members and lifelong readers, writers, and critical thinkers. To fulfill this vision, we will dramatically increase the number of third graders who are reading at and above grade level and close equity gaps by providing targeted, evidence-based instruction and</p>	\$11,156,125	Y



Action #	Title	Description	Total Funds	Contributing
		<p>data-driven support in the early years. We will enhance our collective impact by partnering with educators, families, and community members.</p> <p>Centralized supports include:</p> <ul style="list-style-type: none"> <li>● implementation of high-quality curriculum, including a daily foundational skills block;</li> <li>● coordination of a comprehensive system of literacy assessments including a universal screener, tiered assessments, dyslexia screening and progress monitoring</li> <li>● foundational training in standards, curriculum and the science of reading</li> <li>● ongoing professional learning for teachers and coaches/teacher leaders</li> <li>● learning walks to assess practices and target coaching and support for schools;</li> <li>● training and coordination of early literacy tutors grounded in core curriculum and assessment</li> <li>● family literacy workshops and guidance for schools</li> </ul> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Director of Early Literacy (1.0 FTE)</li> <li>● Early Literacy Coaches (4.0 FTE)</li> <li>● Early Literacy Tutors (20.6 FTE)</li> <li>● Professional development</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Early Literacy Tutors (51.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		
1.3	<b>Quality Standards-Aligned Curricula</b>	<b><i>Provide and monitor the quality of standards-aligned curricula, ensuring all teachers and school leaders have appropriate materials, guidance and foundational training.</i></b>	\$14,821,787	Y

Action #	Title	Description	Total Funds	Contributing
		<p><b>Curriculum Adoption &amp; Implementation</b>  A quality instructional program ensures that curricula follow 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. During this LCAP cycle we expect to complete the selection processes for high school history, English Language Arts (ELA), and science curricula. We will also select curricula for elementary mathematics and Grade K-3 social studies.</p> <p>The curriculum implementation team ensures that schools and teachers have the materials and training needed to implement adopted curricula.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Coordinator, ELA/ELD Curriculum (1.0 FTE)</li> <li>● Specialist, Instructional Materials (1.0 FTE)</li> <li>● Specialist, Science Instructional Materials (1.0 FTE)</li> <li>● Stock Clerk to support curriculum implementation to ensure high needs students have access to culturally relevant books and supplemental curriculum materials (1.0 FTE)</li> <li>● Supplemental curriculum materials</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Instructional Technology</b>  Our instructional technology team provides ongoing support for schools as they use and implement technology to support standards-based curriculum and instruction. Core curriculum includes digital and blended components, and the instructional technology team creates supplemental curricular resources to support these components. During the COVID-19 pandemic, this team held substantially expanded responsibilities as schools invested in new devices and innovative approaches to online instruction during distance learning.</p> <p>Specifically, this team provides:</p> <ul style="list-style-type: none"> <li>● Support for evaluation, selection and launch of new technology</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>● Helpdesk support for instructional technology</li> <li>● Ongoing maintenance and support for the OUSD online portal (Clever)</li> <li>● Curricular resources and professional learning for teachers PK-12 (<u>Teacher Central</u>, <u>EL Ed Central</u>, and associated websites)</li> <li>● Online information for OUSD families (<u>Family Central</u>)</li> <li>● Daily tech support for independent study (Sojourner Truth)</li> </ul> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Coordinator, Instructional and Assessment Technology (1.0 FTE)</li> <li>● Specialist, School Technology (5.6 FTE)</li> <li>● Senior Computer Technician (1.0 FTE)</li> <li>● Student classroom chromebooks: Ongoing replacement to ensure that all students have 1:1 access to up-to-date learning devices and instructional technology platforms, which aid in progress monitoring of growth metrics</li> <li>● Technology licensing costs</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Specialist, School Technology (1.0 FTE)</li> <li>● Teacher on Special Assignment, Instructional Technology (1.0 FTE)</li> <li>● Administrative Assistant, Technology Services (1.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		
1.4	<b>Equitable Access to High Quality Programs</b>	<p><b><i>Create equitable access to high quality programs for all students.</i></b></p> <p><b>Multilingual Programs</b>  Our multilingual programs expand opportunities for students to participate in quality programs that aim to develop bilingualism and biliteracy for all students, with a focus on serving English Language Learners and low-income English-Only students. Programs include Spanish-English dual language immersion, early exit bilingual, and heritage and world language enrichment from PK-12th grade. Investments support program design/refinement, instructional materials, and</p>	\$32,374,881	Y

Action #	Title	Description	Total Funds	Contributing
		<p>professional development and coaching for teachers and leaders. New work includes aligning multilingual instruction between PK and TK-5 programs, converting select one-way Spanish-English bilingual programs into two-way dual language immersion programs and exploring, designing and/ or launching language enrichment programs in PK-5 in multiple languages including Spanish, Arabic, Chinese, and Mam.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Coordinator, Multilingual Programs (0.6 FTE)</li> <li>● Elementary Language Specialist (1.0 FTE)</li> <li>● Spanish Literacy Specialist (1.0 FTE)</li> <li>● Dual Language instructional materials and licenses</li> <li>● Investments in professional development, including stipends for participants and teacher leaders and conference costs</li> <li>● Assessments to measure performance and progress in languages other than English</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Early Childhood Multilingual Specialist (1.0 FTE)</li> </ul> <p><b>Network-Based School Supports</b>  Every OUSD school is part of a school network led by a network superintendent. The network team is composed of department partners that are responsible for providing direct support to school sites. Network teams conduct school site visits, provide professional learning, assist school leaders with implementing the school plan, and support schools in analyzing data to understand student needs and plan interventions.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Network Superintendents (3.0 FTE; 2.6 FTE contributing)</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>● Deputy Network Superintendents (2.0 FTE)</li> <li>● Executive Director, Alternative Education (1.0 FTE)</li> <li>● Network Partners (5.0 FTE)</li> <li>● Program Manager, Middle School (1.0 FTE)</li> <li>● Administrative Assistant, Middle School Network (1.0 FTE)</li> <li>● Executive Office Assistant, Network 4 (.50 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Network Superintendent (1.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Building OUSD Middle Schools</b></p> <p>Our investments in District middle schools ensure that students feel safe, are offered challenging and rigorous curriculum, and are consistently being provided the tools to become healthy contributing members of our Oakland and world community. Our middle schools are committed to providing inclusive and welcoming spaces for all students and families. We foster student creativity through classes in art, music, dance, world languages, and drama and offer computer science classes in every school to provide a computer science foundation for each student to build on as they move through high school and beyond. Our Computer Science and Technology curriculum is strengthened by partnerships with local tech companies that lead into career pathways at the high school level. Middle school math coaches provide support and instructional coaching to strengthen our middle school math programs. Our Middle Schools also offer a robust set of electives to ensure that our students are experiencing a master schedule that is centered on the whole child.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Computer Science Teachers (11.0 FTE, each 0.62 FTE Centrally-paid and 0.38 site-paid)</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>● Middle School Math Coaches (4.0 FTE, each 0.7 FTE Centrally-paid and 0.3 site-paid)</li> <li>● Design and implementation of middle to high school bridge programs supporting high school readiness</li> </ul> <p><b>Linked Learning: College &amp; Career Pathways</b>  Linked Learning is a successful approach to education 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. The College &amp; Career Pathways sub-action area, new for 2023-24, holds positions and investments that support Linked Learning overall. These positions are continuing investments but in past years have been bundled with other Linked Learning sub-action areas.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Director of Linked Learning (1.0 FTE)</li> <li>● Coordinator of Measure N and Action Research (1.0 FTE)</li> <li>● Program Manager, Measure N (1.0 FTE)</li> <li>● Administrative Assistant, High School Linked Learning (0.5 FTE)</li> <li>● California Partnership Academy investments</li> <li>● Other Linked Learning investments</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Linked Learning: Comprehensive Student Supports</b>  Linked Learning support services beyond the base high school program include additional academic and social emotional counseling, tutoring, parent engagement, mentoring, targeted interventions and monitoring, career assessment and exploration, and bridge programs to post-secondary education. These services are fundamental to the pathway experience and critical for ensuring students succeed in their challenging academic and technical coursework to improve graduation rates for high-need students. Students are supported in setting and achieving goals and mapping a path to college and</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>career success. These services support the development of productive dispositions and behaviors that students will need to succeed in post-secondary education, in careers, and in civic life. Services also include Dual Enrollment with Peralta Colleges. Dual Enrollment offers students an opportunity to complete college-level coursework, including Career Technical Education courses, to earn college credits with equivalent high school credits and GPA boost while they are pursuing a high school diploma.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Manager, Master Schedule &amp; Comprehensive Student Supports (1.0 FTE)</li> <li>● Coordinator, Post-Secondary Readiness (1.0 FTE)</li> <li>● Coordinator, College Access (1.0 FTE)</li> <li>● Manager, Dual Enrollment (1.0 FTE)</li> <li>● Specialist, Dual Enrollment (1.0 FTE)</li> <li>● College &amp; Career Readiness Specialists (8.0 FTE; 2.0 FTE Centrally-funded)</li> <li>● Specialists, Career Path Transitions (6.0 FTE; 4.9 FTE Centrally-funded)</li> <li>● Assistant Principal, Central Academic Recovery (1.0 FTE)</li> <li>● Teacher on Special Assignment, Central Academic Recovery (2.0 FTE)</li> <li>● Counselor, Central Academic Recovery (1.0 FTE)</li> <li>● Case Manager, Credit Recovery (1.0 FTE)</li> <li>● Administrative Assistant, Counseling/Central Academic Recovery (1.0 FTE)</li> <li>● Central Academic Recovery (CAR) programs</li> <li>● College and career fairs and caravans</li> <li>● Graduation celebration supports, including certificates of achievement, honor roll, and facility rentals to accommodate celebratory events for families</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Linked Learning: Rigorous Academics</b> Rigorous academics prepare students to take credit-bearing college-level courses through dual and concurrent college enrollment and those courses be university transferable upon graduation from high school, maximize articulation between</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>high school and postsecondary programs of study, and facilitate and accelerate completion of postsecondary credentials, certificates, and degrees. The academic core courses include English, mathematics, laboratory science, history, and world language courses that are, as much as possible, taught through the lens of the theme of the pathway via embedded CTE standards, which amplifies student engagement.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● High School CTE Literacy Coordinator (1.0 FTE)</li> <li>● High School CTE Literacy Specialist (1.0 FTE)</li> <li>● High School CTE Math Specialist (1.0 FTE)</li> <li>● Support for Algebra I teacher collaboration and professional development</li> <li>● Support for ninth grade literacy teacher collaboration and professional development</li> <li>● Support for high school ELD, Ethnic Studies and ELA teacher literacy collaboration</li> <li>● Support for Capstone, Standards &amp; Equity Institute, and Project-Based Learning Institute</li> <li>● Support for college entrance exams, including PSAT fees in the 10th grade</li> <li>● Staffing to offer additional A-G sections at high schools (15.2 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Linked Learning: Work-Based Learning</b></p> <p>Work-based learning is an educational approach that, by design, links learning in the workplace to learning in the classroom. Work-based learning is used to engage students more fully and to intentionally promote their exposure and access to future educational and career opportunities. Work-Based Learning experiences provided will be developed in collaboration with local industry partners to increase students’ knowledge and awareness of projected careers and the ongoing development of industry relevant skills that will be transferable to their future career.</p>		



Action #	Title	Description	Total Funds	Contributing
		<p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Coordinator, CTE Skilled Trades and Apprenticeship (1.0 FTE)</li> <li>● Coordinator, Industry Engagement (1.0 FTE)</li> <li>● Coordinator, Work-Based Learning (1.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Linked Learning: Career Technical Education (CTE)</b>  Career Technical Education (CTE) exposes students to California’s major industries, giving them a better understanding of the types of career paths and high-wage jobs available. CTE includes a technical component of three or more courses, taught in a sequence, that help students progressively gain the knowledge and skills that can give them the head start on a successful career and transition to post-secondary education.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Program Manager, Career &amp; Technical Education (1.0 FTE)</li> <li>● Coordinator, Computer Science (1.0 FTE)</li> <li>● CTE Coach for Arts, Media &amp; Entertainment Pathways (1.0 FTE)</li> <li>● CTE Coach, Social Justice &amp; Public Service Pathways (1.0 FTE)</li> <li>● CTE Coach, Computer Science and Engineering Pathways (1.0 FTE)</li> <li>● CTE Coach for Health Pathways (1.0 FTE)</li> <li>● Specialist, College &amp; Career Readiness (2.0 FTE)</li> <li>● Pathway Coaches (7.0 FTE; 4.0 FTE Centrally-funded)</li> <li>● Teacher on Special Assignment, Digital Media/KDOL Youth Beat (0.8 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Alternative Education</b>  Our 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 support,</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>including Social Emotional Learning, career and academic mentorship, to accelerate learning and ensure college and career readiness.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Home &amp; Hospital Program Manager (1.0 FTE)</li> <li>● Program Assistant, Alternative Education (1.0 FTE)</li> <li>● Additional staffing for students enrolling in continuation programs after Census Day (10.6 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Executive Director, Alternative Education (1.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Continuous School Improvement</b></p> <p>The Continuous School Improvement (CSI) team oversees the school improvement design process, community engagement, and collaboration and coordination for academic and operational support for schools undergoing school improvement transformations.</p> <p>This office is responsible for supporting identified school sites to implement an improvement plan created by the school site to address the areas identified after a school quality review. The office meets with members of the school site to progress monitor the implementation of the improvement efforts.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Deputy Chief of Continuous School Improvement (1.0 FTE)</li> <li>● Directors, Continuous School Improvement (2.0 FTE)</li> <li>● Elementary Teacher on Special Assignment, School Improvement, at CSI-designated elementary schools (7.0 FTE)</li> <li>● Additional counselors to improve graduation rates at CSI-designated high schools (1.7 FTE)</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>● Comprehensive Support and Improvement (CSI) grants to schools</li> <li>● Programmatic staff supports for identified schools</li> <li>● Investments in declining enrollment schools to level student services</li> <li>● Strategic external support to provide specific technical assistance in improvement areas that central staff is not skilled or familiar with</li> <li>● Stipends paid to school based staff leading improvement efforts at identified school sites</li> <li>● Improvement budget extended to school sites to support redesign efforts</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● One-time investments in Blueprint schools</li> </ul>		

## Goal 1 Analysis for 2022-23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

In June 2022, the California Legislature adopted a budget that included a new attendance formula to calculate the LCFF Base, Supplemental, and Concentration grants. Given the late date of this change, many positions funded for 2022-23 remained vacant due to statewide staffing shortages, and the District was about to enter labor negotiations that would likely result in compensation increases for many staff funded with LCFF dollars, Oakland Unified opted to reserve this new funding for expenditure beginning in the 2023-24 school year. This funding was neither a planned expenditure nor an estimated actual expenditure for the 2022-23 fiscal year so is therefore not reflected in the Annual Update table, but is a commitment beginning in the 2023-24 school year and is captured in the planned LCFF Supplemental and Concentration carryover amount.

### *Action 1.1 Comprehensive & Cohesive Instructional Program*

**Academics & Instruction:** All activities were implemented as planned.

Biweekly elementary and secondary alignment meetings were facilitated by instructional directors to align practices and monitor implementation of the six components of our coherent instructional system: 1) high-quality curriculum, 2) standards-based assessment systems, 3) foundational professional development, 4) curriculum-based professional learning, 5) on-site coaching, 6) structures for tiered support. Evidence of impact is described below.

Due to the timing of position approvals, the high school math coordinator was not hired. The middle school math coordinator held the high school math responsibilities to ensure this work continued.

**Visual & Performing Arts:** All actions and services were implemented as planned except for the elementary music and dance program. Due to mid-year resignations we were not able to fill all positions with qualified individuals (1.9 FTE).

**Physical Education:** Activities were implemented as planned.

### *Action 1.2 Early Childhood Learning & Early Literacy*

**Early Childhood Learning & Pre-Kindergarten Programs:** All actions and services were implemented as planned. We trained and coached all new and returning SEEDs TK teachers and tutors. We hired for early literacy tutor positions for the 2023-24 school year for our TK classrooms. Additionally we implemented a robust MTSS system for all PreK children in the CSPP and CCTR programs.

**Early Literacy Program:** All actions and services were implemented as planned. We provided foundational training for teachers, conducted classroom learning walks, monitored and supported SIPPS implementation, and provided on-site coaching to school leaders and teachers. We were unable to fill all early literacy tutor positions for the 2023-24 school year.

### *Action 1.3 Quality Standards-Aligned Curricula*

**Curriculum Adoption:** All actions were implemented or are in progress. The High School English Language Arts curriculum was selected and adopted by the board of education. Committees have been formed and are evaluating curriculum for high school science, high school history, and third grade social studies.

**Curriculum Implementation:** All activities were implemented as planned. OUSD provided foundational training and materials to teachers and school administrators to implement high-quality curriculum. The ELD/ELA Coordinator managed the development of OUSD’s elementary ELD curriculum and instructional materials specialists managed and distributed materials including on-going refurbishment and rotation of science lab kits (FOSS) to elementary and middle schools.

**Instructional Technology:** Most activities were implemented as planned. A pilot to evaluate Canvas as an LMS for middle schools resulted in a decision to implement an alternative LMS—Schoolology—for the 2023-24 school year. Two School Technology Specialists supporting instructional technology were informed in March that their positions would be eliminated at the end of the fiscal year. They both elected to leave their positions early (in late April and early May) to take other positions within the district. As a result, expenditures on their salaries are slightly less than budgeted.

### *Action 1.4 Equitable Access to High Quality Programs*

**Multilingual Programs:** Activities were implemented as planned.

This year, we introduced the focus of the state Dual Language Immersion Grant (DLIG) aimed to convert 3 elementary schools with one-way developmental bilingual programs into two-way dual immersion programs with a focus on better serving ELLs and Black students through language instruction and culturally affirming practices. By the end of the year, we will have findings from a listening campaign and evidence-collection which will determine the course of improvement for these programs.

All of our Dual language and bilingual programs in Grades PK-8 are equipped with high quality instructional materials and assessments aligned to the three program goals: academic achievement, bilingualism/biliteracy, and cross-cultural understanding.

We have not yet been able to launch the Arabic language enrichment program at MLK Elementary due to challenges in finding a qualified Arabic language teacher.

**Network-Based School Supports:** All actions and services in this area were implemented as planned. Networks teams and partners continue to deploy directly to schools to focus on site implementation of district priorities. These integrated teams focus on leadership development and supporting

instructional and operational needs at sites. Though not included in our LCAP at adoption, a High School Network Partner position was funded, posted, and filled. The High School Network Partner supports principals and site teams in the same manner as the Elementary and Middle School Network Partners. Challenges in this area relate to hiring and filling vacancies for key support positions, specifically the High School Deputy Network Superintendent.

**Building OUSD Middle Schools:** All actions and services in this area were implemented as planned. The middle school network continued to focus on professional development of teachers and the implementation of best instructional practices, including in math. Successes include the implementation of several learning walks at each of our schools. There were no significant challenges.

### **Linked Learning**

All actions and services were implemented as planned. Our Comprehensive Student Supports (CSS) team has been stable and this can also be said of our school counseling team and college and career readiness specialists.

*Post Secondary Access:* The team has been leveraging student level data on postsecondary enrollment at the community college level to create enrollment support projects in collaboration with Laney College and Berkeley City College. We've been supporting financial aid completion, with 4 schools at 90% or higher submission, and all but one comprehensive school at 70% completion or higher. There is also 1:1 case management and academic support of over 100 recently graduated seniors who are pursuing community college, CTE, and employment through the 13th Year Program. We plan on continuing to use postsecondary trackers to analyze student level-data with the ultimate goal of increasing the number of students who graduate with completed financial aid and postsecondary applications, particularly in our LCAP populations.

*School Counseling:* We have been prioritizing individual coaching with school counselors this year, a practice that has been in place since last year. School counseling professional development arches around school counselor leadership. We've strengthened our school counseling connection to the Social/Emotional School Counseling domain. There was more collaboration with Behavioral Health and school counselors were named in the district's risk screening protocol. Our school counselors also joined MTSS meetings for the first time this year and we plan to continue this practice. We offered transcript review and audit training for all OUSD school counselors. We managed to secure central funds to cover substitute counselors for counselors on leave to maintain services for students and families, which has also helped to reduce load on school staff.

*Master Scheduling:* All of our high schools have a version of Block Scheduling: A-Day, B-Day, Contiguous or Non-Contiguous schedules. We continue to review the district's course offerings and have adopted new A-G courses for our high schools. Last year, we adopted a total of 16 new A-G courses and this year, we have adopted 10 new A-G courses. We have continued the process of matching courses in Aeries with UC CMP to clean up and remove courses that are not A-G approved and to replace them with A-G courses to help improve our A-G graduation status. We have established a protocol for adopting or adding new courses to ensure that adopted courses meet our students' and schools' needs and are aligned to the CTE program of study. HS Principals' PD hosted several master scheduling sessions with our principals in December and January to identify principals' master scheduling team

members and priorities around master scheduling to ensure that we address the needs for credit recovery and intervention, ELL and Newcomer students, students with special needs and our LCAP student populations.

*Credit Recovery:* High School Linked Learning Office (HSLLO) continues to use and implement Apex/Edmentum as our online credit recovery platform in which all core academic courses on the platform are A-G approved and are reflected in the UC CMP portal. So far in this academic school year, 657 students have accessed the online credit recovery program in 9 participating high schools and with over 930 enrollments, of which 226 courses have been recovered.

*Dual Enrollment (DE):* Schools have maintained their Dual Enrollment course offerings; many have grown. OUSD DE student enrollments and course offerings have also increased. Our DE pass rate in Spring 2020 hit an all time low at 68% who passed with a C or higher and we have now recovered back to our pre-pandemic pass rate; 83% passed with a C or higher in Fall 2022.

*Central Academic Recovery:* Central Academic Recovery (CAR) Team has been functioning for 1 year and 4 months. From Spring 2022 to Fall 2022, CAR has served 140 students across 10 high schools. Of those students, 102 were in Grade 10 and 38 were in Grade 9. Currently, we are planning our second year of summer Hack and we expect to enroll about 200 10th grade students from three primary schools—McClymonds, Fremont and Castlemont—with credit recovery in core academic courses.

*Financial systems and support to schools:* During shelter-in-place, several fiscal resources were underspent. Since then, high school central and site staff have worked effectively to spend restricted dollars to support students' college and career readiness, resulting in fewer returned dollars this year than last.

*Measure N/College & Career Readiness Fund:* With the reauthorization of Measure N as Measure H for 14 years, OUSD is well positioned to deepen the impact of college and career pathways and high school redesign. In 2022-23, there were no audit findings in Measure N, as compared to some in previous years.

*Work Permits:* With central and staff effort, students obtain work permits with relative ease through an online work permitting system. This platform has increased access to work permits and has resulted in an increase in the number of students earning work permits.

*Career Technical Education:* Career Technical Education (CTE) pathway teachers are supported through 1:1 coaching and professional development in the following sections, which represent nearly all pathways: Arts Media & Entertainment; Law & Public Service; Health & Medical Technology; Information Communications Technology; and Engineering Technology. An increasing number of students are enrolled in CTE and are completing the full sequence with a C or better. Work-based learning is effectively integrated in CTE classes. Support for CTE credentialing has resulted in an increase in properly credentialed teachers, thus enabling a flow of financial resources to these programs.

*Rigorous Academics:* A majority of services and actions were implemented as planned while several had to be adjusted given staffing constraints. Senior Capstone projects continued to be developed and implemented as a result of ongoing professional development and coaching designed and delivered by HSLLO staff. High school principals also continued to participate in professional development designed to calibrate around grade-level,

standards-based curriculum using the Instructional Practice Guide, and HS ELA teachers informed our curriculum adoption process, which ultimately led to a board-approved ELA curriculum and implementation timeline to be launched beginning in July 2023. High school math teachers continued to receive professional development around effective implementation of the Integrated Math curriculum while Algebra 1 teachers continued to participate in a community practice focused on implementation of Math Language Routines in collaboration with ConnectEd. Humanities teachers also continue to receive professional development around effective literacy practices through Second Wednesday Professional Development.

An additional initiative this year included the establishment of an Integrated Program Team focused on building a shared vision of high-quality instruction in high school grounded in Common Core/NGSS standards within the framework of Linked Learning Pathways. This team is composed of coaches from multiple teams across OUSD (ELLMA, SpEd, Academics, CTE, MTSS) and this team's goal is to align on effective Tier 1 instructional practices across all content areas in support of rigorous and relevant learning experiences for all students.

*Career Technical Education Coaching:* High School Linked Learning was able to grow its CTE Coach team to four coaches, which allows for direct coaching and professional development for CTE teachers in: Health & Medical Technology, Law & Public Service, Information Communications Technology, Engineering & Design. In addition, in support of A-G readiness and graduation rates, HS Linked Learning was able to hire a CTE Literacy Specialist and a CTE Math Specialist. Coaching and professional development are strong in 2022-23, the first year with these positions.

The HSLLO team committed a significant amount of time to engaging multiple stakeholder groups to develop a proposal to revise the districtwide grading policy for all high schools. A robust proposal was presented to the Board, and highlighted a number of strategies and pilots to implement in the 2022-23 school year. While many schools continued their efforts in service of establishing more equitable grading practices at their school sites, we were unable to fully implement all strategies due to staffing constraints as a result of consolidation of the position that previously held this work.

**Alternative Education:** OUSD'S Alternative Education programs support the district's most at-risk students. Students transfer to Continuation schools or Alternative Schools of Choice serving Grades TK-12 with A-G graduation criteria or extensive credit recovery. Our Linked Learning Pathways also assist students with career exposure, training, internships, and work based learning experiences to ensure our graduates are moving towards college and/or sustainable employment after high school. Students continue to experience post COVID trauma which has led to a decrease in enrollment and a continuous reflection on programming to ensure we continue to serve those students most in need.

**Continuous School Improvement:** Actions and items related to Welcoming Schools and initial school improvement were implemented as planned. Planning and design team time for teachers, leaders, and parents was implemented in schools identified. Programmatic staff support for targeted schools were implemented, as well as one time investments in declining enrollment schools and Welcoming Schools. For this service area, we aimed to hire 2.0 Directors to lead design team work but were unable to fill one of the vacancies. Challenges to implementation also arose when Board policy shifted priority away from Blueprint schools. The ongoing focus of this department remains on developing an improvement framework and continued planning with school design teams, including community engagement and coordination of academic and operational support.



An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

*Action 1.1 Comprehensive & Cohesive Instructional Program*

**Academics & Instruction:** The High School Math Coordinator position was not filled.

**Visual & Performing Arts:** Due to mid year resignations we were not able to fill all elementary music and dance positions with qualified individuals (1.9 FTE).

*Action 1.2 Early Childhood Learning & Early Literacy*

**Early Literacy Program:** One early literacy coach was hired at 0.5 for a 1.0 approved FTE. Funding for many positions shifted into one-time resources. Some position costs differed from what had been projected.

*Action 1.3 Quality Standards-Aligned Curricula*

Many planned curriculum adoption and implementation investments were either postponed until 2023-24 or shifted into available one-time COVID relief funding based on curricular needs and the cadence of adoption.

*Action 1.4 Equitable Access to High Quality Programs*

Many planned investments for closing and welcoming schools did not occur following the Board's rescission of the decision to close schools. Other investments budgeted in this action area were always intended to be multi-year investments, and will continue in 2023-24.

An explanation of how effective the specific actions were in making progress toward the goal.

*Action 1.1 Comprehensive & Cohesive Instructional Program*

**Academics & Instruction**

Elementary and secondary content teams worked together to provide a comprehensive and cohesive instructional support program in the following areas:

1) High-Quality Curriculum: We continued multi-year plans to improve the curriculum by adopting and supporting implementation of 10 programs over the past five years including:

- Year 1 implementation of Eureka Math2 in all elementary schools
- Year 2 implementation of EL Education and SIPPS for Elementary ELA (Benchmark for Dual Language Schools)
- Setting expectations and supporting implementation of EL Education (ELA), Illustrative Mathematics, and FOSS (Science) in middle schools.
- Year 2 implementation of Illustrative Mathematics for Algebra I, Geometry and Algebra II and adoption of FishTank Plus for High School ELA.
- Curriculum resources and materials housed on Teacher Central website.

2) Standards-based assessment systems: Built and managed district assessment calendar and systems for administration, reporting and data analysis including:

- i-Ready as a universal reading screener in elementary (98% participation) and pilot in middle schools (Reading Inventory in high school)
- System of tiered reading assessments and aligned progress monitoring, including goal of 1 or more SIPPS mastery tests each month and DIBELS subtests for additional Dyslexia screening support
- Implementation of curriculum embedded assessments in middle school, including teacher and coach analysis at districtwide PDs
- Development of new standards-based

3) Foundational professional development: Provided baseline training in content standards, core curriculum and equity practices through:

- Secondary Standards and Equity Institute: MS/HS ELA, Math, Science, Visual and Performing Arts
- Elementary Math and Equity Institute: Trained over 600 teachers in Eureka Math2 through Summer PD
- Elementary ELD: Trained 18 schools (approximately 200 teachers) at Elementary ELD Institute.

4) Curriculum-based professional learning: Provided on-going opportunities for teachers and coaches to improve practices with the core curriculum:

- Facilitated monthly Second Wednesday PD for secondary teachers in ELA, ELD, History, Science, K-12 teachers in Visual and Performing Arts and Physical Education
- Facilitated 3 districtwide elementary math sessions (Fall, Winter, Spring)
- Led coaching collaboratives with biweekly professional learning for elementary and middle school ELA and Math coaches.

5) On-site coaching: Supported curriculum implementation and site-based coaching through learning walks, school visits and focal school supports including:

- Three literacy learning walks at each elementary school (teacher strike prohibited completion of a third walk for some schools)
- Three Math learning walks at each elementary school
- Two rounds of district-led learning walks at each middle school (Fall and Spring) and two cycles of site-led learning walks in alignment with school action plans (ELA, Math, and Science; History in Spring)
- One learning at each high school (ELA, Math, Science, History)

- Focal school supports by elementary network consisting of weekly visits and coaching to improve conditions and practices for curriculum implementation

#### 6) Structures for tiered support:

- Implementation of literacy tutoring model in K-2 classes at 39 schools to increase SIPPS instruction

### **Visual & Performing Arts**

Elementary music and dance teachers provided instructional programs at every school except in schools where mid-year resignations occurred and a qualified replacement could not be provided. The VAPA department provided continuous professional learning through weekly meetings for elementary programs and monthly meetings for secondary programs. VAPA also provided Orff Schulwerk Level 1 training for Elementary Music and Dance Teachers (approximately 60 hours) and partnered with 15 different community organizations to provide unique arts experiences for students at 26 schools.

### **Physical Education**

The P.E. Specialist provided mentoring for new P.E. teachers, site-visits and coaching, assessment of instructional minutes, professional development on professional development days and second Wednesdays, and assessment of elementary instructional minutes.

### *Action 1.2 Early Childhood Learning & Early Literacy*

#### **Early Literacy Program**

Due to the funding of the early literacy program, we were able to improve early literacy practices and systems including the following:

- Provided foundational PD for approximately 100 new teachers in our language and literacy framework (900+ teachers trained previous year).
- Early literacy coaches provided focal school coaching to improve SIPPS curriculum implementation, and monitoring of data by principals, coaches and teacher teams.
- Consistent implementation of SIPPS across elementary schools, including an increase in students receiving 10+ lessons in a month from 14% to over 70% in first grade from month 1 last year to March of this year.
- Family milestone workshops and home literacy kits provided to 10 schools.
- Tiered assessment plans implemented including early use of dyslexia screening and training for administrators
- Implementation of early literacy tutoring model to double teacher capacity to provide small groups SIPPS instruction at 39 elementary schools
- Biweekly Literacy Coaching Collaborative to support coaches in providing evidence-based feedback grounded in the curriculum.

### *Action 1.3 Quality Standards-Aligned Curricula*

Action 1.3 included substantial investments in curricula that were either postponed until future academic years or paid out of one-time resources instead of the planned LCFF resources; this comprises the majority of the difference between the planned and estimated actual expenditures. Many of these investments will instead occur in 2023-24.

#### **Curriculum Adoption**

We conducted a comprehensive process of curriculum review and stakeholder engagement to adopt a high school ELA curriculum:

- **Piloting:** Over 30 teachers representing 9 high schools received training in summer and fall of 2022 from curriculum publishers. The majority of teachers opted to pilot  $\frac{2}{3}$  curricula and met regularly to compare unit design and outcomes based on their experience.
- **Adoption Committee:** Representation from ELLMA, Office of Equity, SPED, Linked Learning, teachers, and content experts
- **Additional Stakeholder Input:** Feedback from over 700 piloting students, families, Principals, academic coaches, Office of Student Achievement
- **Deliberation:** The final deliberation brought together piloting teachers and adoption committee members to weigh all feedback collected and come to a consensus on recommendation.

We also formed a selection committee for high school history curriculum and a development committee for third grade social studies. Finally, we continued high school biology and chemistry field tests.

#### **Curriculum Implementation**

This year, we supported curriculum implementation through provision of instructional materials, foundational professional development, curriculum-based assessment, professional learning, learning walks, and development of site-based coaches. High levels of implementation were observed on learning walks, including:

- 100% passage of Williams audit demonstrating sufficiency of instructional materials and timely rotation of FOSS kits at all elementary and middle schools.
- All middle school teachers observed were utilizing Illustrative Mathematics and FOSS science, and all but 2 teachers implementing EL Education
- EL Education (or Benchmark for dual language) utilized in 95% of classrooms observed on Winter Elementary Learning Walks
- Eureka Math utilized in 90% of classrooms observed on Winter Elementary Learning Walks
- Supported implementation of Creative Curriculum in TK classroom with districtwide PD and site coaching visits.

#### **Instructional Technology**

Elementary usage of i-Ready and Illuminate for reading and math assessments is high. These assessments are providing useful data that can be used at the classroom, site, and district level. The middle school LMS pilot provided essential information about LMS usage and needs which will support official implementation of the Schoology LMS implementation next year.

### *Action 1.4 Equitable Access to High Quality Programs*

Action 1.4 included significant investments in school improvement that were either multi-year in nature or that were intended to address the closure of schools initially planned for the end of the 2022-23 school year. The Board subsequently reversed the decision to close schools, so many of these supportive investments in closing and welcoming schools were no longer needed. The multi-year investments continue in 2023-24, while the funds intended to support closing schools will instead be redirected to school redesign.

### **Multilingual Programs**

Our dual language schools are showing strong academic growth relative to English-medium programs, particularly for ELLs, as indicated in both i-Ready growth and reclassification rates which outpace that of their peer schools. Among students enrolled in dual language programs, 404 have reached criteria to receive the biliteracy pathway award in Grades K, 3, 5, and 8 indicating qualifying students are developing biliteracy and on-track to receive the Seal of Biliteracy upon graduation. This is almost double the number of recipients compared to last year. For the first time, we included a Pre-K biliteracy pathway award and recognized 205 multilingual CDC students who participated and met the criteria. In terms of the Seal of Biliteracy, 177 graduating seniors have qualified, across four languages: Spanish, French, Chinese, and Arabic.

### **Linked Learning: Rigorous Academics**

As indicated in the plan, the High School Linked Learning Office has focused its efforts on priorities that support rigorous instruction and practices that prepare students to achieve success in a variety of post-secondary opportunities. Our team's work for the 2022-23 school year in this realm has supported the following initiatives:

- Ongoing development and implementation of the Senior Capstone Project and Project-Based Learning across pathways
- Professional development for high school principals around instructional leadership for college and career readiness, grounded in site-based learning walks using the Common Core-aligned Instructional Practice Guide
- Engagement of High School ELA teachers, students and principals to inform the District's curriculum adoption for English Language Arts in high school
- Engagement of Math teachers to support effective implementation of the recently adopted Integrated Math curriculum

Our High School Linked Learning Office has achieved various successes related to the strategies implemented this year. First, a robust set of engagements were held with different stakeholder groups to inform a proposal for a network-wide grading policy focused on providing students

multiple opportunities to demonstrate content mastery. Students, teachers, parents, and administrators had the opportunity to share their experiences and insights on how such a policy could be best crafted to best meet the needs of students throughout our high schools. Similarly, English Language Arts teachers representing sites from across the High School Network participated in a robust curriculum pilot and feedback process, putting three promising programs to the test in their classrooms, gathering input from students, and ultimately making a nearly unanimous recommendation to adopt Fishtank ELA as our official high school curriculum. Training begins in summer 2023 for our first wave of Fishtank implementation in ninth grade classrooms for the 2023-24 school year.

We also saw continued implementation of robust projects based on PBL principles and within the Senior Capstone courses. These practices have been strengthened over time thanks to the ongoing support provided to teachers across the High School Network by staff on the Rigorous Academics team. Principals in the High School Network also engaged in a series of professional learning sessions this year focused on instructional leadership. Building on learning from 2021-22 about the importance of grade-level rigor in interrupting patterns of inequity, principals used a standards-aligned observation tool to conduct learning walks at their own and each other's school sites. With support from Linked Learning and Academics leaders, principals and site leadership teams identified instructional patterns and determined next steps to improve teaching and learning.

Many of our team's initiatives are slated to continue into the 2023-24 school year, and as such, do not have a finite end point or target this year. However, reflection on interim benchmarks indicate that foundational structures are in place that will allow us to successfully continue this work over the summer and throughout the next school year.

### **Linked Learning: Work-Based Learning**

Implementation of systems of work-based learning (WBL) continues in OUSD. The number of students engaging in school-year and summer internships has risen year to year, which we attribute to the coaching and steady focus on this priority.

Despite steady growth, high schools are still developing systems that support integration of work-based learning in the classroom (Tier 1). In the 2022-23 school year, the Work-Based Learning Coordinator will engage schools in a consultancy to identify assets and needs vis-a-vis work-based learning systems. These consultancies will lead to implementation plans that will be directly supported by the central WBL team and that are expected to lead to a significant increase in student access to the full continuum of work-based learning at every high school in OUSD.

### **Linked Learning: Career Technical Education (CTE)**

Implementation of high-quality Career Technical Education has been steady year to year. With funding from the California Department of Education and through Measure N, Oakland Unified has increased the number of CTE programs, highly-qualified teachers (with requisite industry experience), and supports for them. A major investment that yields improved student outcomes and higher teacher retention rates is CTE Coaching. These coaches are both experts in CTE standards and instruction. CTE coaches support standards-aligned instruction (including project-based learning), integration of work-based learning, and embedding of student supports.

Multiple data points indicate progress toward improved student achievement in and through CTE. Graduation rates, attendance, CTE program completion, and engagement in work-based learning all reflect a steady increase. The rigor and relevance of CTE drives engagement in CTE and academic classes across pathways in OUSD.

### **Alternative Education**

Alternative Education has realized a change in program delivery is needed to meet the needs of current students. More personalized supports are being implemented to ensure students enroll and stay enrolled through graduation. Current options are being utilized successfully.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on our reflections for Goal 1, the following changes are planned for Goal 1 action areas:

- **Academics and Instruction (Action 1.1):** A new District Teacher Librarian position will be added to support site-based library positions. The Director of Early Literacy position will be moved to Action 1.2 to more accurately reflect the focus of this work.
- **Visual and Performing Arts (Action 1.1):** Due to increased funding available, the elementary VAPA program will expand by 6 FTE this year with the goal of reaching all students with at least 50 minutes of arts instruction by the 2024-25 school year. Professional learning and new teacher support will be **increased** with the addition of dance, visual art and secondary performing arts TSAs (1.8 FTE).
- **Early Childhood Learning & Pre-Kindergarten Programs (Action 1.2):** One Program Manager for Kindergarten Readiness will be eliminated to free up funding to continue other investments. Three Early Childhood Education Family Navigators will move from one-time COVID relief funding into state funding. The Teacher on Special Assignment, Early Learning position continues but has been more accurately named as an Instructional Coach for Transitional Kindergarten to reflect the work.
- **Early Literacy Program (Action 1.2):** We will increase our focus on structures for tiered support, particularly in elementary reading and math and middle school reading. The Director of Early Literacy position will be moved to Action 1.2 from Action 1.1 to more accurately reflect the focus of this work.
- **Curriculum Adoption & Implementation (Action 1.3):** The Curriculum Adoption and Curriculum Implementation sub-action areas have been combined into a single sub-action area for the 2023-24 school year as more curricula have been adopted and are moving into implementation. The existing positions continue, but curricular focus areas have been identified and the curriculum implementation positions are now fully funded in LCFF Supplemental. In 2023-24, we will focus on Year 1 implementation of Fishtank for ninth grade English.

- **Instructional Technology (Action 1.3):** Several School Technology Specialists originally funded in one-time COVID relief funding will be moved to LCFF Supplemental & Concentration funding beginning in 2023-24 based on the schools they support. A new Teacher on Special Assignment position focused on Instructional Technology will be added to better support use of instructional technology at school sites. Plans to fund replacement student Chromebooks at home have been eliminated in order to redirect funds to increasing staffing costs.
- **Multilingual Programs (Action 1.4):** The existing Coordinator of Multilingual Programs was omitted from the 2022-23 LCAP in error but is now included. One Spanish Language Specialist has been designated a Spanish Literacy Specialist to better align to the work this position holds. An Early Childhood Multilingual Specialist has been added to support this area of work.
- **Network-Based School Supports (Action 1.4):** Existing network support positions have been moved into LCFF Supplemental funding to better reflect the targeted support for schools serving high-need students. Several of these roles are continuing but had not previously been included in the LCAP based on their funding. Two positions have been moved into one-time COVID relief funding pending an evaluation of the current network model.
- **Building OUSD Middle Schools (Action 1.4):** The Coordinator of Computer Science position continues, but has been moved from this sub-action area to Linked Learning: Career Technical Education sub-action area to better reflect that this position now supports both middle and high schools.
- **Linked Learning sub-action areas (Action 1.4):** Some positions previously included in Comprehensive Student Supports, Rigorous Academics, Work-Based Learning, or Career Technical Education have been moved to the new Linked Learning: College & Career Pathways sub-action area, which includes investments that cut across the four pillars of Linked Learning. Others have been moved to a different sub-action area within Linked Learning to more accurately reflect the work held. The Transition Specialist investment now includes positions at multiple high schools; the 2022-23 LCAP included only a position at one high school.
- **Alternative Education (Action 1.4):** Our alternative education programs are moving towards more personalized support for students (e.g., personalized learning plans, APEX, online program delivery). The Pathway Coach for Alternative Education continues but has moved to the Linked Learning: Career Technical Education sub-action area to more accurately reflect the work. The Director of Alternative Education position has been moved to one-time COVID relief funding pending an evaluation of the current organizational structure. The District's funding model for Alternative Education has been substantially revised to fund staffing for students in seats by Census Day out of LCFF Base funding. This reduces the LCFF Supplemental investment in Alternative Education significantly but more accurately reflects how these students generate funding. The funding model continues to staff Alternative Education programs at a lower ratio than General Education programs, and beginning in 2023-24, this cost will be captured in the investment to reduce class sizes at all high-need schools. (In prior years, Alternative Education programs were not included in that investment because their small class sizes were already heavily funded with LCFF Supplemental dollars.)



- **Continuous School Improvement (Action 1.4):** The Continuous School Improvement sub-action area has been substantially revised based on the OUSD Board’s decision in January 2023 to reverse the planned closure of schools. In 2023-24, this work will focus on school improvement investments at designated schools.

**A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.**

# Goal 2

Goal #	Description
2	Focal student groups demonstrate accelerated growth to close our equity gap.

An explanation of why the LEA has developed this goal.

Goal 2 centers on building equity across the district to reduce and ultimately eliminate our student achievement gaps. We believe that equity is foundational to the overall health and success of our district. Identifying and interrupting practices that perpetuate disparities will increase student achievement, including on-time graduation, for all students, while narrowing the academic and opportunity gaps between the highest and lowest performing students. Currently, African American, Latino, Pacific Islander, English Language Learner, Newcomers, Special Education, and Unhoused students are our focal students because there is a demonstrable achievement gap between these students and our White and Asian students.

At OUSD, equity means providing all students with the academic, social, and emotional support they need to prepare for college, career, or community success in the future. Equity-based programs recognize that every student brings a valuable and unique perspective to school. Our district not only celebrates diversity as an asset, but also dedicates human and financial resources to expanding programs that successfully improve outcomes for groups of learners most often denied opportunities.

We work to implement foundational equity policies to ensure we are responsible for making decisions that build a school system to focus on our discrepancies. Our equity approach is embedded in everything from hiring and budgeting to aligning instructional approaches to ensure rigorous standards are met. We use an equity lens when analyzing student outcomes, developing professional learning experiences, and reviewing financial allocations.

We monitor our progress by implementing a Multi-Tiered System of Support (MTSS) within our schools. MTSS is not a new concept to our District, however, practices vary from school to school, therefore making MTSS a major focal point for this upcoming cycle of our LCAP. Our MTSS approach is discussed further in Goal 3.

Although each OUSD Department is expected and monitored to uphold our equity approach, we have invested and built an Office of Equity that is charged to partner with OUSD Departments to eliminate the correlation between social and cultural factors and probability of success; examine biases, interrupt and eliminate inequitable practices, and create inclusive and just conditions for all students; and discover and cultivate the unique gifts, talents, and interests that every student possesses.

## Measuring and Reporting Results for Goal 2

Metric	Baseline (2019-20)	Year 1 Outcome (2020-21)	Year 2 Outcome (2021-22)	Year 3 Outcome (2022-23)	Desired Outcome for 2023–24
2.01a Increase percentage of Grade 12 African American graduates completing A-G requirements.	37.5%	40.9%	41.9%	--	43.5%
2.01b Increase percentage of Grade 12 African American Male graduates completing A-G requirements.	35.5%	35.7%	35.1%	--	41.5%
2.01c Increase percentage of Grade 12 Latino graduates completing A-G requirements.	51.5%	46.6%	49.3%	--	57.5%
2.01d Increase percentage of Grade 12 English Learner graduates completing A-G requirements.	42.9%	39.6%	39.5%	--	48.9%
2.01e Increase percentage of Grade 12 Students with Disabilities graduates completing A-G requirements.	24.1%	26.8%	26.5%	--	30.1%
2.01f Increase percentage of Grade 12 Pacific Islander graduates completing A-G requirements.	38.5%	35.0%	33.3%	--	44.5%
2.01g Increase percentage of Grade 12 Foster Youth graduates completing A-G requirements.	26.7%	9.1%	35.7%	--	32.7%
2.01h Increase percentage of Grade 12 Unhoused graduates completing A-G requirements.	38.8%	29.9%	36.0%	--	44.8%
2.01i Increase percentage of Grade 12 Newcomer graduates completing A-G requirements.	48.6%	43.0%	39.9%	--	54.8%
2.02a Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for African American Students.	-87.2*	n/a	-83.3	--	-66.2
2.02b Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for African American Males.	-99.6*	n/a	-95.7	--	-78.6
2.02c Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for Latino Students.	-71.4*	n/a	-72.8	--	-50.4

Metric	Baseline (2019-20)	Year 1 Outcome (2020-21)	Year 2 Outcome (2021-22)	Year 3 Outcome (2022-23)	Desired Outcome for 2023–24
2.02d Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for English Learners.	-121.1*	n/a	-113.3	--	-100.1
2.02e Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for Students with Disabilities.	-128.9*	n/a	-118.0	--	-107.9
2.02f Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for Pacific Islander Students.	-82.2*	n/a	-72.9	--	-61.2
2.02g Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for Foster Youth.	-121.0*	n/a	-118.0	--	-100.0
2.02h Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in English Language Arts/Literacy for Unhoused Students.	-142.6*	n/a	-125.0	--	-121.6
2.03a Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for African American Students.	-119.2*	n/a	-123.9	--	-104.2
2.03b Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for African American Males.	-124.2*	n/a	-123.3	--	-109.2
2.03c Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for Latino Students.	-100.7*	n/a	-109.9	--	-85.7
2.03d Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for English Learners.	-132.7*	n/a	-134.1	--	-117.7
2.03e Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for Students with Disabilities.	-154.8*	n/a	-143.5	--	-139.8
2.03f Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for Pacific Islander Students.	-105.8*	n/a	-117.7	--	-90.8
2.03g Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for Foster Youth.	-156.5*	n/a	-154.8	--	-141.5

Metric	Baseline (2019-20)	Year 1 Outcome (2020-21)	Year 2 Outcome (2021-22)	Year 3 Outcome (2022-23)	Desired Outcome for 2023–24
2.03h Increase the average distance from standard (DFS) on the Smarter Balanced Summative Assessment (SBAC) in Mathematics for Unhoused Students.	-179.5*	n/a	-163.6	--	-164.5
2.04a Increase the four-year cohort graduation rate for African American Students.	73.8%	75.9%	81.7%	--	79.8%
2.04b Increase the four-year cohort graduation rate for African American Male Students.	66.8%	68.1%	78.3%	--	72.8%
2.04c Increase the four-year cohort graduation rate for Latino Students.	64.6% <sup>†</sup>	63.0%	63.4%	--	70.7%
2.04d Increase the four-year cohort graduation rate for English Learners.	56.6% <sup>†</sup>	53.8%	53.0%	--	62.8%
2.04e Increase the four-year cohort graduation rate for Students with Disabilities.	63.6%	69.4%	70.4%	--	69.6%
2.04f Increase the four-year cohort graduation rate for Pacific Islander Students.	78.1%	72.0%	88.9%	--	84.1%
2.04g Increase the four-year cohort graduation rate for Foster Youth.	33.3%	56.4%	34.6%	--	39.3%
2.04h Increase the four-year cohort graduation rate for Unhoused Students.	42.4% <sup>†</sup>	37.7%	44.0%	--	48.7%
2.05a Increase the percentage of African American Students graduating college and career ready as measured by the state College/Career Readiness indicator.	27.8%*	n/a	n/a	--	33.8%
2.05b Increase the percentage of Latino Students graduating college and career ready as measured by the state College/Career Readiness indicator.	32.9%*	n/a	n/a	--	38.9%
2.05c Increase the percentage of English Learners graduating college and career ready as measured by the State College/Career Readiness indicator.	26.3%*	n/a	n/a	--	32.3%
2.05d Increase the percentage of Students with Disabilities graduating college and career ready as measured by the state College/Career Readiness indicator.	13.6%*	n/a	n/a	--	19.6%
2.05e Increase the percentage of Pacific Islander Students graduating college and career ready as measured by the state College/Career Readiness indicator.	30.6%*	n/a	n/a	--	36.6%
2.05f Increase the percentage of Foster Youth graduating college and career ready as measured by the state College/Career Readiness indicator.	13.7%*	n/a	n/a	--	19.7%

Metric	Baseline (2019-20)	Year 1 Outcome (2020-21)	Year 2 Outcome (2021-22)	Year 3 Outcome (2022-23)	Desired Outcome for 2023-24
2.05g Increase the percentage of Unhoused Students graduating college and career ready as measured by the state College/Career Readiness indicator.	16.6%*	n/a <sup>‡</sup>	n/a <sup>‡</sup>	--	22.6%
2.06 Decrease the number of misassignments of teachers of English Learners (ELs).	224	236	<i>Data not yet available</i>	--	194
2.07 Decrease the number of overdue annual IEPs.	<i>New baseline set in 2020-21</i>	7.0%**	6.4%	--	4.6%
2.08 Decrease the number of overdue triennial IEPs.	<i>New baseline set in 2020-21</i>	14.5%**	17.2%	--	10.2%
2.09 Decrease the percentage of Grade 6-11 students reading multiple years below grade level on the spring Reading Inventory.	41.1%*	n/a <sup>‡</sup>	35.2%	--	32%
2.10 Increase the English Learner (EL) reclassification rate.	5.6%	2.2%	12.2%	--	14.6%
2.11 Increase the Long-Term English Learner (LTEL) reclassification rate.	5.9%	1.8%	17.1%	--	20.9%
2.12 Increase the percentage of English Learners who make progress toward English proficiency as measured by the state English Learner Progress Indicator.	45.8%*	n/a <sup>‡</sup>	49.1%	--	54.8%

*\*Data from 2018-19 \*\*Values for prior years revised and new baseline year and target established based on updated source data <sup>†</sup>Values for prior years revised based on updated source data <sup>‡</sup>State and local assessments were not administered in Spring 2020 or 2021 due to the COVID-19 pandemic so no data are available for this indicator for that year.*

## Actions for Goal 2

Action #	Title	Description	Total Funds	Contributing
2.1	<b>Targeted Initiatives for Black/African American Students</b>	<p><b><i>Implement student achievement strategies to address the specific and unique needs of Black/African American students.</i></b></p> <p>Partner with principals and their teams to advance literacy, attendance, and A-G completion rates for African American students. Coordinate across Central Office Departments to ensure that departments are building strategies that aim to interrupt systemic inequities, and rebuild our support system to target students that historically are furthest from academic opportunity and than their peers.</p> <p>The Office of Equity’s signature programs supporting African American Achievement within OUSD are African American Female Excellence (AAFE) and African American Male Achievement (AAMA). Both programs partner with organizations such as the African American Education Task Force, the Committee to Empower Excellence in Black Students’ Education (CEEBSE) and Kingmakers of Oakland (KOO) to provide culturally relevant programming and academic social emotional learning support for African American students across 28 sites in Grades TK-12. In addition to targeted support provided to African American students within schools, AAFE &amp; AAMA produce the Annual African American Honor Roll, honoring &amp; encouraging the academic achievements of thousands of students and families districtwide. AAFE &amp; AAMA also support annual Black History Month, Kwanzaa and produce the annual Black Girl Power &amp; Man Up Conferences, amongst other programs year round. To improve the literacy and A-G completion rates for African American students, AAFE &amp; AAMA are partnering closer with our Network Superintendents, Academic departments and Early Childhood, to center resources to create additional literacy programming supporting African American students. AAFE &amp; AAMA are also partnering with organizations such as the Warriors Community Foundation to support increased opportunities for STEM based learning experiences, increase STEM career awareness and STEM career pathways for students.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Executive Director of Equity (1.0 FTE)</li> </ul>	\$4,653,407	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>● Director of Targeted Strategies (1.0 FTE)</li> <li>● Site-Based Teachers/Facilitators for AAMA and AAFE (7.25 FTE centrally-funded)</li> <li>● Teachers on Special Assignment to support historically Black schools and help implement the Black Student Thriving Plan (5.0 FTE)</li> <li>● Costs to support the Black Students Task Force</li> <li>● Black Reparations initiative</li> <li>● Program costs for honor roll events and celebrations for African American Students to promote positive images and achievements of identified students</li> <li>● Teacher stipends for African American Achievement professional development</li> <li>● School site investments funded by LCFF Supplemental funds</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Program Manager, African American Female Excellence (1.0 FTE)</li> <li>● Program Manager, African American Early Childhood Education (1.0 FTE)</li> <li>● Targeted Student Intervention Specialist, African American Male Achievement (2.0 FTE)</li> <li>● Targeted Student Intervention Specialist, West Oakland Corridor/African American Male Achievement (1.0 FTE)</li> <li>● Research Associate, Equity &amp; Disproportionality (1.0 FTE)</li> <li>● Program Assistant &amp; African American Female Excellence (1.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		
2.2	<b>Targeted Initiatives for Latino Students</b>	<p><b><i>Implement student achievement strategies to address the specific and unique needs of focal racial and ethnic groups.</i></b></p> <p>Partner with principals and their teams to advance literacy, attendance, graduation, and A-G completion rates for Latino students. Coordinate across Central Office Departments to ensure that departments are building strategies that aim to interrupt systemic inequities, and rebuild our support system to target</p>	\$585,968	Y



Action #	Title	Description	Total Funds	Contributing
		<p>students that historically are furthest from academic opportunity and than their peers.</p> <p><b>Latino Students</b></p> <p>Our Office of Equity Latino Student Achievement (LSA) Initiative partners with The Unity Council to address high school readiness of middle school Latino boys, and college readiness of Latino boys and Latina girls, collaborating to implement the Latino Men and Boys and Latina mentoring programs, providing targeted academic and culturally responsive social and emotional support, and family partnership across 8 sites. LSA partners with Bay Area Community Resources (BACR) to address safety for the highest risk Central American newcomer indigenous youth across 4 high schools, providing targeted academic and culturally responsive social and emotional support and mentoring, through the LSA Young Hawks program. LSA Specialists provide direct instruction on Latino history and culture via our LSA boys and girls circles at 3 secondary sites. Specialists also provide direct support to Latino student leadership clubs to celebrate Latino Heritage Month, facilitates Latino family engagement in the LCAP PSAC process through the Latino Parent Advisory Group, and facilitates the Maestr@s Latino teacher retention and recruitment program, in addition to working with the LSA Task Force to plan the annual Latino Student Honor Roll celebrating over 3,000 Latino middle and high school students with cumulative GPAs of 3.0 and above. LSA will continue to partner with Early Childhood to support Kindergarten readiness of Latino students and families, and with the Academic team to incorporate Latino history and culture within Social Science and History content in K-8 and via dual enrollment Chicano/Latino Studies courses at the high school level.</p> <p><i>Ongoing or grant-funded positions and investments that support this work, in addition to the districtwide roles outlined in Action 2.1, include:</i></p> <ul style="list-style-type: none"> <li>● Program costs for honor roll events for Latino Students in Grades 6-12</li> <li>● Program costs for site based Latino Men &amp; Boys, Latina Mentoring, and Young Hawks safety specialists, mentors, facilitators.</li> </ul> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Targeted Student Intervention Specialist: Latino Student Achievement (2.0 FTE)</li> </ul>		
2.3	<b>Targeted Initiatives for Arab, Asian, and Pacific Islander Students</b>	<p><b><i>Implement student achievement strategies to address the specific and unique needs of focal racial and ethnic groups.</i></b></p> <p>Partner with principals and their teams to advance literacy, attendance, and A-G completion rates for Arab, Asian, and Pacific Islander students. Coordinate across Central Office Departments to ensure that departments are building strategies that aim to interrupt systemic inequities, and rebuild our support system to target students that historically are furthest from academic opportunity and than their peers.</p> <p>The Arab, Asian, and Pacific Islander Student Achievement (AAPISA) programs lift up the diverse AAPI populations with the largest equity gaps in Oakland for every student to thrive, achieve and succeed in OUSD.</p> <p>The AAPISA Network:</p> <ul style="list-style-type: none"> <li>Builds a strong network of staff, families, youth leaders, and community groups throughout Oakland supporting all AAPI students to achieve and thrive.</li> <li>Ensures that OUSD’s systems, infrastructure, and school content are serving and reflecting the diversity of our over 45 Asian and Pacific Islander populations to better serve them.</li> <li>Lifts up AAPI voices and histories to inform and create safe, supportive, and inclusive community schools where all students experience belonging and empowerment to achieve.</li> </ul> <p><b>Pacific Islander Students</b></p> <p>Our Office of Equity Asian Pacific Islander Student Achievement program partners with the Oakland Oceania Collaborative and IKUNA to address low rates of college enrollment amongst Pacific Islander students through hosting Pacific Islander College Nights, Pacific Islander College Retreats and campus visits, and to conduct Wayfinder workshops for middle and high school students throughout the school year to support students to develop their sense of belonging, identity, culture,</p>	\$855,689	Y

Action #	Title	Description	Total Funds	Contributing
		<p>and purpose and pathways using culturally relevant frameworks and values. Our partners provide one-on-one sessions with Pacific Islander high school students to review OnTrack profiles, A-G completion status, and the college application process, and work with us to organize the annual Pacific Islander Honor Roll and Spring Celebration. We are also beginning the work early through targeted early literacy programs and intervention tutoring and mentoring with K-5 Pacific Islander students in five pilot schools, bolstered by direct family engagement with parents and guardians as well as community events to elevate literacy, storytelling and the value of education through a cultural lens within the Oakland Pacific Islander community.</p> <p><b>Arab American Students</b>  The Office of Equity partners with the Arab American Student Excellence Committee, to plan the annual Arab American Student Honor Roll, facilitate workshops for staff and community on Arab American culture and history, and to organize site based celebrations of Arab American Heritage month, and cultural awareness days such as Hijab Day and support in forming cultural affinity clubs at the secondary level. We partner with the Academic literacy department and the American Association of Yemeni Students and Professionals (AAYSP) to provide targeted Arab American literacy mentoring/tutoring, cultural arts and family engagement across five elementary sites.</p> <p><i>Ongoing or grant-funded positions and investments that support this work, in addition to the districtwide roles outlined in Action 2.1, include:</i></p> <ul style="list-style-type: none"> <li>● Program costs for heritage month activities and honor roll events for Arab American Student Honor Roll, Pacific Islander Honor Roll, Southeast Asian Honor Roll</li> <li>● Program costs for Pacific Islander and Arab American early literacy targeted mentoring, tutoring, and family engagement, including support for Pacific Islander Students with Disabilities.</li> </ul> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Coordinator, Antiracist Learning &amp; AAPISA Team Support (1.0 FTE)</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>● Targeted Student Intervention Specialist: Asian Pacific Islander Student Achievement (1.0 FTE)</li> <li>● Targeted Student Intervention Specialist, Arab American Achievement (1.0 FTE)</li> <li>● Case Manager, Pacific Islander Students (1.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		
2.4	<b>Supports for Students with Disabilities</b>	<p><b><i>Implement Specialized Academic Instruction (SAI) and provide related service support and resources to students with Individualized Education Programs (IEPs) participating in our Special Education Program.</i></b></p> <p>Oakland Unified School District provides a comprehensive range of Special Education and related services for students from birth through age 22, including Specialized Academic Instruction, speech-language services, mental health therapeutic services, occupational and physical therapy, assistive and augmentative technology, adaptive physical education, and low incidence services.</p> <p>Current data indicate that about 30% of students with IEPs are Black/African American, 44% are Latino, 7% are White, 7% are Asian American, and less than a percent each are Filipino, Native American, and Pacific Islander. Just over one third of students with IEPs are English Language Learners (ELLs), and one percent are foster youth.</p> <p>Currently, 103 students attend nonpublic day or residential schools pursuant to their Individualized Education Programs (IEPs), which represents about 2.3% of all students with IEPs and about 1.9% of all students with disabilities who have either IEPs or Section 504 plans. There are just over 1,200 students with Section 504 plans and about 6,840 students with Individualized Education Programs (IEPs). In the 2022-23 school year, the Special Education Department’s personnel completed over 900 initial referrals to determine Special Education services.</p> <p>Services are provided in accordance with the Least Restrictive Environment (LRE) for each child, maximizing the time students spend in the general education setting with their peers. Special Education services are</p>	\$8,638,698	Y

Action #	Title	Description	Total Funds	Contributing
		<p>coordinated by a central team of administrators and Special Educators, with a focus on the elements identified by the California Department of Education as a part of our Improvement Monitoring plan.</p> <p>To support the ongoing improvement in graduation rates for students with IEPs, the Special Education Department provides credit recovery services beginning in grade nine, as well as providing additional support staff for comprehensive high schools to support inclusion of students in the general education pathways courses. Additionally, the Department provides specialized transition services to students aged 16-22 through a case management approach that aligns student strengths and interests to college and career opportunities. To address our students' literacy and math skills, we provide allocation of, training in, and monitoring of implementation for evidence-based, multisensory phonemic awareness and phonics instruction, numeracy intervention curricula for Grades 3-8, and modified curricula for ELA and mathematics for our extensive support needs classes. Finally, the Special Education Department provides job-alike professional development and individual coaching and mentoring support for Special Education service providers through monthly professional learning communities, group sessions on specific topics, drop-in sessions, and IEP development coaching.</p> <p>To support the social-emotional and behavioral health of our students with disabilities, including direct support encouraging consistent attendance at school, the Department has provided evidence-based social skills curriculum and has invested in a Board Certified Behavior Analyst (BCBA) for each network of schools across our continuum. Our BCBA's provide direct teacher and staff behavior coaching, complete Functional Behavior Analysis assessments (FBA), provide behavior emergency response services, and offer professional development for faculty. Finally, the Department has offered training in verbal deescalation, the principles of student behavior, and behavior emergency response to several hundred service providers.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Director, Middle School &amp; Legal Support, Special Education (1.0 FTE)</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>● Director, High Schools &amp; Alternative Education, Special Education (1.0 FTE)</li> <li>● Director, Elementary Schools, Special Education (1.0 FTE)</li> <li>● Coordinator, Secondary Special Education (1.0 FTE)</li> <li>● Coordinator, Elementary Special Education (1.0 FTE)</li> <li>● K-12 Special Education Instructional Coaches (13.0 FTE; 12.6 FTE contributing)</li> <li>● Young Adult Program Instructional Coach (1.0 FTE)</li> <li>● Early Childhood Instructional Coach (1.0 FTE)</li> <li>● Transition Coach (1.0 FTE)</li> <li>● Itinerant Teacher on Special Assignment (1.0 FTE)</li> <li>● Coordinator, Compliance (1.0 FTE)</li> <li>● Education Specialist, Compliance (1.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Staff Attorney (0.5 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p>Most Special Education services and associated positions are funded through LCFF Base resources and therefore not included in the LCAP, which includes only those investments considered to be beyond the base program for all students. A full list of funded Special Education positions will be provided to the community through the Special Education Local Plan Area (SELPA) Annual Budget Update report, which is presented at the Board of education annually prior to June 1. Additionally, the list of funded positions for the upcoming school year will be available each fall so that a complete picture of the Special Education program is provided.</p>		
2.5	<b>Supports for Unhoused Students &amp; Families</b>	<p><b><i>Provide services to unhoused students and families to address their unique needs.</i></b></p> <p>We use centralized enrollment as a point of access for students and families entering or returning to the district. Once students are identified as unhoused, immediate enrollment is provided and families receive entitlements and support</p>	\$1,209,753	Y

Action #	Title	Description	Total Funds	Contributing
		<p>from the McKinney-Vento Program Specialist and the unhoused youth case management team.</p> <p>In an effort to support attendance and reduce chronic absenteeism, transportation entitlements will be provided to these students especially those traveling more than one mile to school. Elementary School parents traveling with their students to and from school also receive transportation assistance.</p> <p>Additionally, the following services are targeted to serve students and families participating within the transitional student and family support program.</p> <ul style="list-style-type: none"> <li>● All housing insecure students will be referred to site based coordination of services teams (COST) for ongoing academic and mental health support. Community School Managers will support ongoing connections to services for overall wellness and basic needs at individual school sites.</li> <li>● Golden Opportunity Tickets for After-School Program Enrollment is provided to unhoused families free of charge. Academic interventions for elementary and middle will be coordinated via continued partnerships with daytime and after-school staff to provide small group interventions.</li> <li>● Case Managers will work with school counselors to support increasing the number of students on track to graduation and work to remove school site barriers to education.</li> <li>● The McKinney-Vento Team will continue to work with High School Counselors to ensure enrollment in A-G courses and inclusion in pathways for late enrollees and evaluation of transcripts for students eligible for AB1806 partial credit and credit reduction entitlements.</li> <li>● Tutoring will be provided free of charge, on-site for those students currently living in shelter and transitional housing and students in need of tutoring are matched with a tutor via a partnership with Community Education Partners (CEP) to address any below grade level academics throughout the school year.</li> <li>● All parents will be prioritized for participation in all parent engagement activities.</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Program Manager, McKinney-Vento Program (1.0 FTE)</li> <li>● Case Manager, Unhoused Students and Families (2.0 FTE)</li> <li>● AC Transit Bus and Bart passes for unhoused students and their parents/caregivers</li> <li>● Additional non-labor investments to support unhoused students and their families</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Counselor, Unhoused Students and Families (1.0 FTE)</li> </ul>		
2.6	<b>Supports for Foster Youth</b>	<p><b><i>Provide services to address the unique needs of foster youth.</i></b></p> <p>OUSD Foster Youth Services (FYS) addresses the unique educational needs of foster youth and works to eliminate barriers to education in accordance with AB 490 and other foster youth education laws and entitlements. Foster Youth Services works to provide equitable access to education for foster youth on both programmatic and direct services levels. FYS focuses on improving academic outcomes for youth in care through providing social emotional support, advocacy, while working in collaboration with youth, child welfare, school site staff, care givers, and additional service providers. Targeted support is increasingly imperative with the added impact of COVID-19, which has further exacerbated the struggles foster youth face in education, putting them at an even greater risk of falling behind and widening the achievement gap. We invested in three case managers who provide direct support to foster youth at 12 high schools, with the goal of improving academic outcomes as before. These case managers work with youth and adults to advocate on the youth’s behalf, attend applicable meetings, and set short and long term goals. Case managers are based out of the central office’s Foster Youth Services with the understanding that foster youth have frequent school changes. The centralized model allows case managers to better</p>	\$621,955	Y



Action #	Title	Description	Total Funds	Contributing
		<p>advocate, support, provide a confidential resource, and serve as a consistent adult.</p> <p>FYS ensures staff and the education system overall are in compliance with existing policies that protect foster youth’s rights to education. FYS will provide targeted supports including:</p> <ul style="list-style-type: none"> <li>● Providing immediate enrollment in accordance with AB 490 and ensure all academic records are obtained for each youth</li> <li>● Improving collaboration with Special Education staff to ensure foster youth with disabilities are supported and served</li> <li>● Participating in all relevant meetings and continue to strengthen work with partnering agencies that also support youth in care</li> <li>● Evaluating transcripts for students eligible for partial credit and credit reduction entitlements. Continued work with High School Counselors to ensure enrollment in A-G courses and inclusion in pathways for late enrollees</li> <li>● Referring foster youth to site-based Coordination of Services Teams for triage and mental health supports</li> <li>● Develop established crisis response/safety plans for foster youth with identified safety concerns <i>(intentional work around this stopped in the absence of BHU program managers)</i></li> <li>● Improving/updating existing policies to name foster youth as a priority population and to be prioritized as such</li> <li>● Increase partnership with MTSS team to build Tier I, II, III practices into school sites to support foster youth <i>(work around this stopped when MTSS/PBIS coaches were eliminated)</i></li> </ul> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Foster Youth Program Manager (1.0 FTE)</li> <li>● Foster Youth Case Manager (2.0 FTE)</li> <li>● Tutoring contract for foster youth <i>(Not implemented)</i></li> <li>● Other non-labor investments to support foster youth</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Foster Youth Case Manager (1.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		
2.7	<b>Supports for English Learners</b>	<p><b><i>Implement quality integrated and designated English Language Development (ELD) to improve English Language Learner progress and reclassification.</i></b></p> <p><b>English Language Development</b>  A comprehensive ELD program that includes both integrated and designated ELD is critical to the language learning and academic success of our ELLs. This explicit subgoal area is necessary as OUSD has struggled to implement quality comprehensive ELD across schools and classrooms. The work to implement ELD must include a focus on both the systems and structures held by the school leadership as well as quality classroom instruction. Therefore this goal area includes leadership development using effective use of continuous improvement tools towards equity-based instruction, professional development for teachers, and content development of quality ELD materials aligned to the California English Language Arts (ELA)/ELD framework. With the adoption of new ELA materials, we have a unique opportunity to roll out implementation of designated ELD that is connected and aligned to the newly adopted ELA curriculum. The work is supported across central office teams, but is led by the English Language Learner and Multilingual Achievement (ELLMA) office that works collaboratively with all OUSD central office departments and schools to foster collective responsibility for our ELLs to ensure language equity and access.</p> <p>The ELLMA team will support quality integrated and designated English Language Development (ELD) by:</p> <ul style="list-style-type: none"> <li>● Improving quality Designated ELD content and implementation by aligning designated ELD to the ELA content and curriculum (e.g., EL Education) through supported content development and teacher collaboration.</li> <li>● Providing foundational and sustaining professional development to support integrated and designated ELD with particular focus on supporting</li> </ul>	\$11,093,412	Y

Action #	Title	Description	Total Funds	Contributing
		<p>all teachers, including secondary content teachers, to include language scaffolding and language-responsive instruction such as comprehensible input, student talk and productive engagement with complex text.</p> <ul style="list-style-type: none"> <li>● Developing continuous improvement tools and processes for leaders to improve services and instruction for ELLs including self-assessment of the implementation of comprehensive ELD, and use of ELL-focused observation protocols such as ELL Review and ELL Shadowing.</li> </ul> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Executive Director of English Language Learner and Multilingual Achievement (ELMA) (1.0 FTE)</li> <li>● Elementary Language Specialist (1.0 FTE)</li> <li>● Secondary Language Specialist, Middle School Network (1.0 FTE)</li> <li>● Secondary Language Specialist, High School Network (1.0 FTE)</li> <li>● Specialist, Title III (0.5 FTE)</li> <li>● Stipends for districtwide Teacher Leaders to support designated ELD content development for districtwide use.</li> <li>● Stipends for foundational and sustaining PD that requires time beyond the contract hours</li> <li>● Stipends for ELL Ambassadors, a site-based role that holds the reclassification process and champions the needs of ELLs in site-level decision-making</li> <li>● Additional staffing to ensure an elective period for secondary ELD students (29.6 FTE)</li> <li>● School site investments funded by LCFF Supplemental funds</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		
2.8	<b>Supports for Newcomers</b>	<p><b><i>Implement responsive instructional and social emotional support for newcomers, migrant students, and refugee/asylee students.</i></b></p> <p>To support our newcomer students, we provide social worker staffing to all secondary newcomer program sites to attend to wellness, basic needs and socio-emotional development needs of recent immigrant students. We staff all</p>	\$6,671,657	Y

Action #	Title	Description	Total Funds	Contributing
		<p>elementary schools with significant newcomer enrollment with teachers on special assignment to provide supplemental direct instructional support to newcomers as well as capacity building. The District also maintains a central enrollment center to provide a linguistically responsive intake process and initial screening for urgent needs and referrals to school-based and community resource providers. Centrally-funded teachers on special assignment also support instructional quality and provide ongoing professional development to teachers of newcomers (see 2.4 above).</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Director of Newcomer and ELL Programs (1.0 FTE)</li> <li>● Program Manager, Newcomer and Refugee/Asylee Support (1.0 FTE)</li> <li>● Program Manager, Newcomer Wellness Initiative (1.0 FTE)</li> <li>● Specialist, Unaccompanied Immigrant Youth (1.0 FTE)</li> <li>● Specialist, Newcomer Refugee Program (1.0 FTE)</li> <li>● Specialist, Elementary Newcomer (Refugee/Asylee Program) (1.0 FTE)</li> <li>● Elementary Language Specialist, Newcomer Focus (1.0 FTE)</li> <li>● Secondary Language Specialist, Newcomer Focus (1.0 FTE)</li> <li>● Elementary Newcomer Teacher Leaders (7.5 FTE Central- paid; 2.3 FTE site-paid)</li> <li>● Site-Based Bilingual Newcomer Clinical Social Workers (11.0 FTE; 6.0 FTE contributing)</li> <li>● Supplemental secondary teachers to support late-arriving newcomers (14.4 FTE)</li> <li>● Contracts to support newcomer safety</li> <li>● Newcomer Career Transition Specialists</li> <li>● School site investments funded by LCFF Supplemental funds</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		
2.9	<b>Expanded Learning Opportunities</b>	<p><b><i>Provide expanded learning opportunities to students furthest from success in academic recovery and literacy acceleration.</i></b></p> <p><b>Summer Learning Programs</b></p>	\$18,231,976	Y

Action #	Title	Description	Total Funds	Contributing
		<p>The District’s Summer Learning Program provides targeted support to ensure that students who are behind academically have opportunities to catch up. We prioritize low-income youth, English language learners, foster youth, and unhoused youth for summer enrollment. Summer learning programs focus on academics and social emotional support, but also include enrichment opportunities like art and music. High school sites offer credit recovery for students who are behind in credits needed to graduate. For the next two years, our Summer Learning Program will be funded primarily through one-time COVID relief funds to enable us to offer an expanded program to more students.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Coordinator, Summer Learning Programs (1.0 FTE; 0.5 FTE contributing)</li> <li>● Summer learning program</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>After-School Programs</b></p> <p>Oakland Unified School District supports 87 after-school programs. These after-school programs are designed to increase positive youth development and educational outcomes by providing safe and high-quality academic and enrichment activities at low- or no-cost during after-school hours. Expanded Learning Opportunities Programs (ELO-P) funding increased access to after-school programs to all unduplicated students (TK-6) and expanded programming to eight additional schools. These resources will provide additional literacy supports, after-school care to TK-K students, and professional development to staff to better support students with special needs.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Coordinator, After-School Programs (1.0 FTE)</li> <li>● Program Managers, After-School Programs (6.0 FTE)</li> <li>● Specialist, Community Schools &amp; Student Services Data &amp; Systems Management (1.0 FTE)</li> <li>● Data Analyst, After-School Programs (1.0 FTE)</li> <li>● Program Assistant, After-School Programs (2.0 FTE)</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>● Administrative Assistants, After-School Programs (2.0 FTE)</li> <li>● Site-based after-school program contracts</li> <li>● School site investments funded by LCFF Supplemental funds</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		
2.10	<b>Research &amp; Data Analysis</b>	<p><b><i>Provide data collection, analysis, and coordination support for comprehensive, interactive data dashboards for both state and local indicators.</i></b></p> <p><b>Data Reporting &amp; Analytics</b>  The OUSD Research, Assessment, and Data (RAD) team collaborates with schools and Central Office teams to explore, plan, implement, and optimize data processes for progress monitoring, problem-solving and decision-making. The RAD team produces comprehensive online, interactive dashboards to track student learning, linked learning participation, A-G readiness, attendance and discipline, student social and emotional well-being, home access to computers and internet, and other key indicators included in our LCAP and the Strategic Plan. All the data dashboards allow users to examine results by student groups, e.g. ELLs, students of different ethnicities, students with disabilities, unhoused students, foster students, etc, to help with early intervention and targeted support. The research and analytics unit within RAD, including the statistician and analytics specialist for GIS Mapping, conducts in-depth data analytics and geo-special analysis as well as generating customized maps to support high-stake district initiatives such as the Blueprint for Quality Schools and Enrollment Equity work.</p> <p><b>Assessments</b>  OUSD uses data and assessment to drive continuous improvement efforts throughout our system. State and local summative assessments are administered at the end of the year to assess student learning of grade-level standards (e.g., SBAC, CAST, iReady), communicate to students and families about student learning progress, and reflect on the impact of practices implemented that year. To measure progress during the year, students at all schools take 2-3 interim assessments in ELA/Reading and Math that are aligned to end-of-year, summative assessments. Data Summits are held across school networks and at school sites to</p>	\$1,648,862	Y

Action #	Title	Description	Total Funds	Contributing
		<p>analyze data, assess the impact of focal practices, and develop plans for the next inquiry cycle. In Reading, all students take a universal screener at the beginning and end of the year (certain grades take a mid-year assessment). This screening process supports schools in identifying students for deeper diagnostic assessment and developing targeted plans to accelerate learning. Teachers conduct formative, curriculum-embedded assessments through the year and use student work and other data to inform planning. Assessment data also helps teachers communicate with families about their child’s progress through report card conferences and online communication.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Executive Director, Research, Assessment &amp; Data (1.0 FTE; 0.6 contributing)</li> <li>● Specialist, Analytics &amp; GIS Mapping (1.0 FTE; 0.6 contributing)</li> <li>● Data Analyst II, Attendance, Assessments, External Data Requests &amp; Civil Rights Data Collection (1.0 FTE; 0.6 contributing)</li> <li>● Data Analyst II, ELLs &amp; Newcomers (1.0 FTE; 0.8 contributing)</li> <li>● Data Analyst II, High School &amp; Pathways (1.0 FTE; 0.6 contributing)</li> <li>● Data Analyst II, Community Schools &amp; Student Services &amp; Outdoor Experience Project (.8 FTE)</li> <li>● Statistician (1.0 FTE; 0.6 contributing)</li> <li>● Business Intelligence Data Architect (1.0 FTE)</li> <li>● Research Associate, Early Literacy (1.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Data Analyst II, Community Schools &amp; Student Services &amp; Outdoor Experience Project (.2 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		

## Goal 2 Analysis for 2022-23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

### *Action 2.1 Targeted Initiatives for Black/African American Students*

All actions and services were implemented as planned.

### *Action 2.2 Targeted Initiatives for Latino Students*

All actions and services were implemented as planned.

### *Action 2.3 Targeted Initiatives for Arab, Asian & Pacific Islander Students*

All actions and services were implemented as planned.

### *Action 2.4 Supports for Students with Disabilities*

All LCAP-based investments are being implemented as planned, and all positions are filled. Some vacancies persist in general purpose or Special Education federally-funded positions, with four Special Education teacher vacancies and approximately 75 support staff vacancies at this time (of just under 500 support staff positions). These vacancies have made implementation of our central goals more complicated in some areas (e.g., curricular implementation).

### *Action 2.5 Supports for Unhoused Student & Families*

Activities implemented as planned. No qualified applicants were available to fill the Social Work Position (1.0 FTE)

### *Action 2.6 Supports for Foster Youth*

Foster youth are experiencing negative effects from the COVID pandemic. It has been extremely hard for many foster youth to re-engage in school and feel a sense of belonging, things foster youth already struggled with prior to the pandemic. Additionally, the Foster Youth Services staff have noticed an increase in foster youth experiencing mental health crises. This year, case managers spent more time responding to mental health crises and referring youth for mental health support than years prior.

Tutoring has not been successfully implemented since the pandemic began.

### *Action 2.7 English Language Development*



Activities have been implemented as planned. Given the disruptions of the pandemic and the need to re-establish strong in-person instructional practices for ELLs, our focus has been in improving leadership and teacher practice to ensure the conditions for ELL growth and achievement are in place.

### *Action 2.8 Supports for Newcomers*

Activities have been implemented as planned.

### *Action 2.9 Expanded Learning Opportunities*

#### **After-School Programs**

Our goal was to expand after-school opportunities to students furthest from success in academic recovery and literacy acceleration. To support this goal, the Expanded Learning Office purchased SIPPS curriculum for 51 after-school elementary school programs and provided training to after-school program staff. Training focused on providing supplemental intervention from what the school day was providing.

In addition to middle and high school programs, the Expanded Learning Office purchased Reading with Relevance books and curriculum to ensure that students had access to culturally responsive books that were engaging and exciting. These interventions provided students with an additional 30 minutes of literacy in their after-school program.

### *Action 2.10 Research & Data Analysis*

Moving into 2022-23, we closed two management positions in state assessments and planned to open two assessment specialist positions. However, the positions were stayed by the state trustee during the summer and not approved to move forward until the end of November, making it challenging to recruit strong candidates. These positions remained open through the 2022-23 school year, only one person on the assessment team. Consequently, we made the decision to focus solely on state assessments while pulling in more support from the data team to help streamline the process and use more data to do progress monitoring to boost efficiency. We were therefore not able to do some of the planned data analysis and dashboard work.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

### *Action 2.1 Targeted Initiatives for Black/African American Students*

Notably, spending for the \$1M investment in Black Reparations work did not begin in the 2022-23 school year pending development of a spending plan. These funds will instead be expended beginning in the 2023-24 school year.

### *Action 2.2 Targeted Initiatives for Latino Students*

One position was vacant for part of the year as a new employee was recruited. Six Culture/Climate Ambassador positions were mistakenly coded to Action 2.2 at LCAP adoption but actually belonged to Action 3.2, Creating Safe Schools, and their actual costs are reflected there in the Annual Update.

### *Action 2.4 Supports for Students with Disabilities*

Estimated Actuals were 47.9% over the budgeted amount. This action included a new investment of \$2.5M to implement the Disability Access Resolution for Expanding Access to Afterschool Programs, Playgrounds, and Sports funded by LCFF Supplemental & Concentration carryover dollars. These expenditures were not included in the LCAP at adoption as the carryover had not yet been formally booked and allocated. These funds were not fully expended in SY 22-23 and the balance will contribute to continuing and expanding this investment in SY 23-24. This should have been noted in the goal analysis for this action.

### *Action 2.6 Supports for Foster Youth*

Estimated Actuals were 19.6% over the budgeted amount. This difference was due to two factors:

- The higher cost of a Foster Youth Case Manager position that was vacant at adoption but then filled with an employee whose cost was higher than the vacancy projection; and
- An increase of approximately \$100,000 in costs for one-time foster youth case management time.

### *Action 2.7 English Language Development*

Estimated Actuals were 16.2% below the budgeted amount. This difference was due to several factors:

- Lower than projected cost of electives teachers for English Learners, although the same FTE were funded;
- Shift of \$500,000 in curriculum costs to the curriculum adoption LCAP action to align expenditure reporting since these investments support both broader curriculum adoption and EL-specific learning; and
- Reduced cost for planned contracts that were not fully implemented due to capacity of organizational partners.

### *Action 2.8 Newcomer Support*

Through grant funding we were able to add six Newcomer Assistants to schools with high numbers of Newcomer students. Additionally, we were able to hire a clinical supervisor for the Newcomer Wellness Initiative which allows us to add social work interns to our support offerings for Newcomer students.

### *Action 2.9 Expanded Learning Opportunities*

With the introduction of the Expanded Learning Opportunities Program, OUSD has been able to offer free/reduced price after-school programming to 81 schools across the district. This has increased the amount in contracted funds to after-school providers and OUSD staff that provide oversight.

### *Action 2.10 Research & Data Analysis*

Although we are building our central testing team to support ELPAC, we did not spend as much as anticipated as we scale up and develop new processes for site staff and central testers to work together.

An explanation of how effective the specific actions were in making progress toward the goal.

### *Action 2.1 Targeted Initiatives for Black/African American Students*

In 2022-23, we have 3,636 African American male students enrolled in OUSD. About 11% (400+) of these students are enrolled in our daily or weekly African American Male Achievement (AAMA) classes, in Grades PK-12, across 15 schools. We have 3,403 African American female students enrolled in OUSD. About 9% (300) of these students are enrolled in our daily or weekly African American Female Excellence (AAFE) classes, across 13 sites. AAMA and AAFE central and site based staff provided academic and social emotional wrap-around support for all Black boys on the 15 campuses, and all Black girls on the 13 campuses. Our AAFE and AAMA Specialists worked with site leaders/staff to build a safe and welcoming climate for our girls and boys. At the high school level, students enrolled in our A-G accredited (CSU and UC recognized) courses, “Mastering Our Cultural Identity,” and “Mastering African American Female Identity,” received “G” elective credit on their transcript. Our overall OUSD Black male graduation cohort has steadily increased since 2019, from 66.8% to 78.3% in 2022. And, since 2019, our AAFE student reading scores have steadily improved, with one site reaching grade level mastery for all Black girls on campus.

### *Action 2.2 Targeted Initiatives for Latino Students*

In 2022-23, we have 15,771 Latino students enrolled in OUSD, 270 of these students are enrolled in our daily or weekly LSA, Young Hawks, Latino Men & Boys, and Latina Mentoring classes across 12 secondary and alternative education schools. LSA central and site staff engage students with Latino history and culture, nurture positive cultural and gender identity, mental/physical health, social-emotional resilience, positive peer relationships, and connection to school. Since 2018, no incidents of violence involving our LSA students have occurred at alternative education sites. Since 2019, 100% of LSA male and female students have graduated high school or have continued a fifth year to complete their graduation certificate.

### *Action 2.3 Targeted Initiatives for Arab, Asian & Pacific Islander Students*

Approximately 6,000 students in OUSD identify as Arab American, Asian, or Pacific Islander. Our Arab American Asian Pacific Islander Student Achievement (AAPISA) targeted initiative staff currently provide culturally responsive literacy support and family case management for 173 Arab

American and Pacific Islander students across 9 elementary sites, and A-G completion, SEL and academic case management, and affinity student leadership support for 297 Arab American and Pacific Islander students across 10 secondary sites. Once an invisible population under the Asian data category, Arab American and Pacific Islander families can now select their correct ethnicity code in AERIES, and we can track their specific literacy gains. 80% of our elementary AAPISA students have increased their RI scores from fall 2022 to spring 2023.

### *Action 2.4 Supports for Students with Disabilities*

#### **Highlights:**

- IEP timeliness is improving, with 21% fewer IEPs being completed outside of the established legal timeline. Our IEP Excellence/Compliance team has reviewed over 200 IEPs to provide detailed feedback to case managers through a full educational benefit analysis.
- With Instructional Coach support, more educators are implementing our multisensory literacy intervention, SPIRE, and we have a new data dashboard to track implementation and progress. Currently, we are tracking progress for 425 students receiving SPIRE intervention at least three times per week, and more than half of students have progressed through one or more levels this year, increasing baseline literacy skills.
- Students with IEPs participating in Pathways courses in Grades 9-12 increased by 7% compared to the 2021-22 school year.

#### **Challenges:**

- Staff turnover and sufficient training time continue to contribute to challenges fully implementing our core replacement curricula in Extensive Support Needs (ESN) classrooms, with only about 60% of classrooms using the curriculum during classroom observation visits this year.
- While educator survey data show that Special Educators who do attend our professional development are satisfied with it and feel it is relevant (average response of 4.3 on a Likert-style scale of 0-5), only about 55% of Special Education teachers are attending central professional development consistently.

### *Action 2.5 Supports for Unhoused Student & Families*

#### Successes include:

- Unhoused Youth Case Manager successfully connected with youth at school sites and improved attendance and academic achievement.
- Completion of Identification and interviews for candidates for the Counselor Position.
- Increase in the number of students receiving tutoring in shelters, 1:1 and school sites with Community Education Partners (CEP).

#### Challenges included:

- Lack of qualified applicants to fill the Social Work Position (1.0 FTE).

### *Action 2.6 Supports for Foster Youth*

In addition to the activities implemented, successes for this year include:

- The first full school year with 3 full time case managers. This created added visibility for foster youth, increased access to resources and services, and increased and re-established relationships with school site staff;
- Implementation of the Board Resolution to increase access and equity to school sites for foster youth;
- Approved budget for foster youth case managers to support summer school/credit recovery; and
- Approved budget for foster youth case managers to return from summer early to receive caseload, connect with students/adult teams, and ensure they have the things they need to return to school

Challenges include:

- Foster youth continue to struggle with attendance to an even greater degree. Case managers spent a great deal of time connecting with adult teams to get foster youth to re-engage in school, or find the setting that is more appropriate for youth to be successful;
- Lack of administrative support takes away time to program plan; and
- Case managers need a confidential space to meet with students at school sites. Access to private spaces varies by site.

### *Action 2.7 English Language Development*

Given the disruptions of the pandemic and the need to re-establish strong in-person instructional practices for ELLs, our focus has been in improving leadership and teacher practice to ensure the conditions for ELL growth and achievement are in place. The Stages of ELD implementation suggest improvement in the structures and systems as well as ELD instruction, but leave a lot of room for growth, with most schools self-assessing within the second stage, or developing stage of ELD implementation. We have seen promising improvement in teacher practice based on ELL equity observations after engaging our focal sites in a cycle of inquiry.

Our fall to midyear reading growth data suggests that our ELLs are making far more progress than they were making during distance learning, however we need to see more accelerated growth if we are to narrow the achievement gap. We look forward to seeing spring ELPAC results come in to further evaluate our progress this year.

Activities have been implemented as planned.

Successes included:

- Development of over 1000 ELD lessons grounded in the texts and tasks of El Education's ELA curriculum in K-8. K-5 materials will be complete by the end of the school year.
- Over 20 elementary school teams have been trained in new materials.

- Significant increase in implementation of ELD using materials, particularly in Network 3 where there has been a coordinated focus on ELD.
- To date, over 800 educators have completed foundational PD in Integrated ELD: over 500 elementary have completed GLAD (Guided Language Acquisition Design) and 300 secondary educators have completed ALLAS (Academic Language & Literacy Acceleration).
- **Reclassification:** Pre-pandemic, we had reached 13% reclassification of all ELLs and 14% of Long-term ELLs. After two years of poor results during the pandemic, we are beginning to see rates rebound, at 12.2% for all ELLs and 17% for Long-term ELLs. This means we are approaching the 2024 LCAP goal of 14.2% overall reclassification and 20.9% reclassification of LTELs.
- **ELPAC:** Last year, 49.1% of our ELLs increased at least one proficiency level on the ELPAC, a healthy improvement over the previous three years including before the pandemic. Our goal by Spring 2024 is to see at least 55% of our ELLs make this level of progress.

Challenges included:

- Inconsistent implementation of ELD schedules and new materials outside of Network 3.
- Lack of a language progress monitoring tool.
- Limited access to all schools/ teachers to ensure all teachers are prepared to provide high quality ELD instruction.

### *Action 2.8 Newcomer Support*

On our Newcomer Engagement Survey, while we see students continuing to report the need to work, pay rent, and facing food insecurity, we also see 97% of secondary newcomers reporting feeling welcome and comfortable in school sometimes (34%) or most of the time (63%). Our Unaccompanied Immigrant Youth Specialist reached over 395 Unaccompanied Minors who had left school in 2021-22. So far in 2022-23, he has encouraged 90 former students to re-engage in attending school. Our Newcomer four-year graduation rate decreased from 48% to 41%. For our Newcomers' ELPAC performance, we are seeing positive growth return after a year of poor progress during distance learning up to 35.8% of newcomers in the growth range compared to the previous year of 23.1%.

Successes included:

- Full staffing for almost the entirety of the year for our Newcomer Social Workers at 14 schools as well as a 100% retention rate for their intent to return to their role in the upcoming school year. Given the high levels of trauma faced by our Newcomers this year, this is remarkable.
- Full staffing for almost the entirety of the year for our Elementary Newcomer Teacher Leaders at 13 schools as well as an 80% retention rate for their intent to return to their role in the upcoming school year.
- We have added an Elementary Wellness Specialist to our team to support Newcomers in the early years. Newcomers are a growing population at nearly every elementary school in Oakland, from schools with just 1 or 2 newcomers to those where 1 in 5 students is a newcomer.

Challenges included:

- Economic Pressures: As the more vulnerable subgroups of our newcomer population have increased (Mam-speakers, unaccompanied minors, unhoused), and the demands they face outside of school increase (paying rent, supporting families in their country of origin, paying off costs of journey to U.S., paying for immigration attorneys) staying in school to graduate has become more difficult.
- Continued insufficient support for pregnant and parenting teens.
- A need for more instructional support for mainstreaming and transition periods.
- Master scheduling for *late arriving* newcomers continues to be a challenge.

### *Action 2.9 Expanded Learning Opportunities*

#### **Summer and Saturday Learning Programs**

#### **After-School Programs**

##### *Successes:*

- In 2022-23 Expanded Learning Programs served over 12,502 youth daily;
- Free or Reduce Expanded Learning Programs were offered at 81 OUSD schools (Elementary, Middle, and High);
- 81% of students that participated in the program were Free and Reduced lunch;
- Over 1,800 students in Expanded Learning program were students with special needs; and
- 776 TK-K students were served in expanded learning programs in the 2022-23 school year compared to 477 in 2021-22.

##### *Challenges:*

- Staff shortages and turnover have been a challenge for expanded learning programs; and
- Access to facilities has also been a challenge. Not enough spaces for the demand of expanding program offerings.

### *Action 2.10 Research & Data Analysis*

On the success front, we continue to build a very strong central tester team to support summative ELPAC. Many of our testers are retired teachers and administrators who have a lot of experience. We have supported 40 schools with central testers. As we scale up and develop new processes for site staff and central testers to work together, early signs of progress have produced promising rates of implementation of updated strategies.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on our reflections for Goal 2, the following changes are anticipated:

- **Action 2.1 (Targeted Initiatives for Black/African American Students):** Pending Board approval of the District’s May 2023 agreement with the Oakland Education Association, we will add a set of new investments to support Black students across the district through a new task force, five new Teacher on Special Assignment (TSA) positions, and other initiatives. A number of positions supporting this action have been moved into one-time COVID relief funding pending a review of the overall program as the grant funding that initially funded much of this work sunsets.
- **Action 2.2 (Targeted Initiatives for Latino Students):** A number of positions supporting this action have been moved into one-time COVID relief funding pending a review of the overall program as the grant funding that initially funded much of this work sunsets.
- **Action 2.3 (Targeted Initiatives for Arab, Asian, and Pacific Islander Students):** A number of positions supporting this action have been moved into one-time COVID relief funding pending a review of the overall program as the grant funding that initially funded much of this work sunsets.
- **Action 2.4 (Supports for Students with Disabilities):** A number of positions supporting this action have been moved into LCFF Supplemental funding to reflect the focus of this work on high-need student groups. The Special Education organizational structure has also been modified over the past two years to more clearly identify site-based investments versus districtwide investments and to ensure that the needs of students with disabilities who are also members of other high-need students groups (e.g., students with disabilities who are also Black or who are also English Learners) are being addressed.
- **Action 2.6 (Supports for Foster Youth):** One case manager position has been moved into one-time COVID relief funding pending the identification of ongoing funds to support this position.
- **Action 2.7 (English Language Development):** For 2023-24, this action has been renamed “Supports for English Learners” to align to the other Goal 2 actions and to make clear that this action focuses on the needs of English Learners, identified as a consistently low-performing student group for 2023-24.
- **Action 2.8 (Newcomer Support):** For the 2023-34 school year we are losing our newcomer clinical supervisor for Social Work Interns due to uncertain grant funding, which was made possible via grants only during the 2022-23 school year. For 2023-24, this action has been renamed “Supports for Newcomers” to align to the other Goal 2 actions.
- **Action 2.9 (Expanded Learning Opportunities):** After school programs will continue to increase in 2023-24, with the continued expansion of TK students and students with special needs. This year after-school programs will be expanded to Kaiser and Burbank, two early education/TK campuses.

**A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.**



# Goal 3

Goal #	Description
3	Students and families are welcomed, safe, healthy, and engaged.

An explanation of why the LEA has developed this goal.

Goal 3 reflects Oakland Unified’s long, rich culture of robust student and family engagement. Active involvement of our students and families in our school communities is core to our theory of action around improving student academic outcomes and supporting social emotional development by creating Full Service Community Schools that serve our community. To ensure student success, we implement a culturally responsive Multi-Tiered System of Support (MTSS) that integrates academics and behavior support alongside our tiered academic focus outlined in Goals 1 and 2. We serve our diverse groups of students using a coordinated, targeted approach of collaboration between Special Education, English Language Learners and Multilingual Achievement (ELLMA), Community Schools and Student Services (CSSS), and our Office of Equity. These Departments play an integral role in guiding the wrap around support students need in order to access curriculum and instruction.

We believe all students must feel safe and connected to learn. This is especially true for students from historically marginalized and underserved groups, who often experience bias in school. To interrupt the impact of oppression and inequality, OUSD educators implement culturally responsive and inclusive practices to engage all students in learning and leverage the unique strengths and gifts they bring to our schools. Through high expectations, learning partnerships with students and families, and strategic alignment of resources, our community schools help many students overcome trauma and life circumstances that make learning more challenging. OUSD schools also strive to engage students through diverse programming, including sports, visual and performing arts, technology, leadership, and career exploration.

We also believe that student outcomes are stronger and better when our families are meaningfully engaged in their children’s educational experiences. Our School Governance Policy highlights the importance and value of family engagement in our schools. We seek to provide multiple entry points for parents and families to be active in our school communities and in district governance at large. Families also participate in many community engagement opportunities and celebrations and share their unique perspectives and experiences at their children’s schools through the annual California Healthy Kids School Parent Survey. At the school level, we emphasize parent and family engagement in activities related to academics, including connecting with their children’s classroom teachers.

## Measuring and Reporting Results for Goal 3

Metric	Baseline (2019-20)	Year 1 Outcome (2020-21)	Year 2 Outcome (2021-22)	Year 3 Outcome (2022-23)	Desired Outcome for 2023–24
3.01 Increase the number of schools with 96% or higher average daily attendance.	12	23	1	--	18
3.02 Reduce chronic absenteeism rates (missing 10% or more of school days) for all students.	17.3%	19.8%	44.5%	--	15.8%
3.02a Reduce chronic absenteeism rates for African American Students.	27.3%	32.1%	57.9%	--	24.3%
3.02b Reduce chronic absenteeism rates for Latino Students.	18.5%	21.7%	51.0%	--	17%
3.02c Reduce chronic absenteeism rates for English Learners.	17.3%	21.6%	50.2%	--	15.8%
3.02d Reduce chronic absenteeism rates for Students with disabilities.	25.6%	26.8%	55.1%	--	24.1%
3.02e Reduce chronic absenteeism rates for Pacific Islander Students.	32.0%	39.5%	77.4%	--	29%
3.02f Reduce chronic absenteeism rates for Native American Students.	26.0%	34.1%	58.4%	--	23%
3.02g Reduce chronic absenteeism rates for Foster Youth.	32.2%	48.3%	53.3%	--	29.2%
3.02h Reduce chronic absenteeism rates for Unhoused Students.	39.7%	57.5%	62.9%	--	36.7%
3.03 Reduce the out-of-school suspension rate for all students.	2.9%	0.0%	3.4%	--	1.4%
3.03a Reduce the out-of-school suspension rate for all African American students.	7.1%	0.0%	8.3%	--	4.1%
3.03b Reduce the out-of-school suspension rate for African American male students.	7.7%	0.0%	9.0%	--	4.7%
3.03c Reduce the out-of-school suspension rate for students with disabilities.	6.8%	0.0%	6.20%	--	3.8%
3.03d Reduce the out-of-school suspension rate for African American students with disabilities.	12.4%	0.0%	11.5%	--	9.4%

Metric	Baseline (2019-20)	Year 1 Outcome (2020-21)	Year 2 Outcome (2021-22)	Year 3 Outcome (2022-23)	Desired Outcome for 2023–24
3.04 Reduce the number of student expulsions for all students by three per year.	28	0	29	--	19
3.04a Reduce the number of student expulsions for African American students by two per year.	18	0	17	--	12
3.04b Reduce the number of student expulsions for Latino students.	9	0	10	--	6
3.05 Increase the percentage of students who feel safe at school.	60.0%	82.0%	59.4%	--	66.0%
3.06 Increase the number of schools with at least 70% of students who feel connected to their school.	32	50	29	--	38
3.07 Increase the percentage of schools with at least 70% of parents who feel connected to their child’s school.	80.0%	95.0%	67	--	90.0%
3.08 Increase the number of sites with on-going structures for meaningful family partnership with targeted populations.	<i>Baseline set in 2021-22</i>	<i>Baseline set in 2021-22</i>	38 of 80 (47.5%)	--	60
3.09 Increase the number of sites engaged with shared decision making.	<i>Baseline set in 2021-22</i>	<i>Baseline set in 2021-22</i>	34 of 80 (42.5%)	--	68
3.10 Decrease the number of UCP complaints.	220	48	72	--	190

## Actions for Goal 3

Action #	Title	Description	Total Funds	Contributing
3.1	<b>Positive School Culture &amp; Climate</b>	<p><b><i>Implement Community Schools practices to coordinate strategies that foster positive school culture and climate in order to accelerate student learning.</i></b></p> <p><b>Community Schools</b> Community Schools leverage community partnerships and resources so our campuses become hubs of support and opportunity for students, families and community members. By working with the community in this way, schools become better equipped to tap into the unique talents and gifts of every student, teacher, and staff member in our district, and can better break down barriers to student achievement.</p> <p>A major strategy in creating Community Schools is through the implementation of Multi-Tiered Systems of Support (MTSS). MTSS includes a focused plan for Response to Intervention<sup>2</sup> (RtI<sup>2</sup>) and Positive Behavioral Intervention Support (PBIS). RtI<sup>2</sup> is the identification of solid Tier 2 and 3 strategies to implement when Tier 1 instruction is not supporting a student to be successful. PBIS focuses on the emotional and behavioral learning of students to increase engagement in the academic and social activities of the school program.</p> <p>Coordination of Service Team (COST) is a major focal point within the MTSS strategy. The COST implements progress monitoring practices to detect when a student is struggling academically and socially and emotionally at an early stage so that the student and family can access support and resources to address the root cause for why a student may be struggling. These teams are composed of key individuals on a school campus that work together to coordinate services. The COST may include an Attendance Specialist, a community relations type position, a teacher, a resource specialist program teacher, a school psychologist, a counselor, an assistant principal and the principal. These teams are important in the identification of services and key to connecting students and families to resources, within and outside of the school. The COST focuses on both the academic and social and emotional needs of students so it is important to ensure that individuals that work on the campus are included to represent the best</p>	\$44,000,214	Y

Action #	Title	Description	Total Funds	Contributing
		<p>practices in the areas of supporting students academically and socially and emotionally.</p> <p>Community School Manager (CSM) positions are prioritized at schools that serve LCAP priority populations and that have higher than average rates of the following: chronic absenteeism rates, Coordination for Service (COST) referrals, suspensions, and free and reduced priced meal rates. CSMs manage Coordination of Service Team, lead school attendance initiatives, coordinate family engagement activities, develop partnerships, support school climate, school enrollment efforts and initiatives to increase student’s access to health services. These coordinated community school efforts are aimed at supporting teachers, school staff, families and communities in removing barriers and increasing conditions for learning.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Executive Director of Community Schools Student Services (1.0 FTE)</li> <li>● Community School Leadership Coordinator (1.0 FTE)</li> <li>● Manager, Community Partnerships (3.0 FTE)</li> <li>● Community School Managers (63.1 FTE total; 31.85 FTE Centrally-paid)</li> <li>● Multi-Tiered Systems of Support (MTSS) positions listed in Goal 1.1</li> <li>● Additional Assistant Principals at high-need schools (16.8 FTE)</li> <li>● School site investments funded by California Community Schools Partnership Program (CCSPP) funds</li> <li>● School site investments funded by LCFF Supplemental funds</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Administrative Assistant, Community Schools and Student Services (1.0 FTE)</li> <li>● One-Time Community Positions</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p><b>Restorative Practices</b>  Restorative Justice (RJ) was adopted by the Oakland School Board in 2009 as a strategy to transform our approach to community building, reparation, and discipline. After more than a decade, Oakland is a national leader in RJ, having trained thousands of teachers and staff in community building restorative practices. Today RJ is practiced in classrooms across the district as a model for morning meetings, to respond with healing following a loss or crisis, as an approach to foster youth leadership (Peer RJ Facilitators), and as a caring approach to building support and accountability in response to harm. Restorative justice is also a way that we honor and share the indigenous wisdom of the native people upon whose land we reside and of our diverse communities within Oakland, enabling us to transform our dependence on law enforcement and punitive exclusionary discipline practices into healing centered community led practices which promote anti-racism and acknowledge for the historic trauma and racial inequities underlying many of our current crises.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Restorative Justice Coordinator (1.0 FTE)</li> <li>● Restorative Justice Facilitators (23.7 FTE total; 4.5 FTE Centrally-paid)</li> <li>● School site investments funded by LCFF Supplemental funds</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Peer Restorative Justice</b>  Students in elementary, middle and high school are trained as peer leaders in restorative practices. Peer RJ leaders facilitate community building circles in classrooms and with targeted groups, participate in leading Harm Circles following a fight or other peer-peer conflict, and serve as mentors to younger students and students re-entering school following a transition (truancy, JJC involvement, expulsion, homelessness, change of placement, etc.).</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Lead Facilitator, Peer Restorative Justice (1.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p><b>Behavioral &amp; Mental Health</b></p> <p>The OUSD Behavioral Health Unit provides a continuum of universal, targeted and intensive services and supports to promote mental health and wellness for students, staff, and families. The Behavioral Health team’s goals are to:</p> <ul style="list-style-type: none"> <li>● Create classroom conditions that are safe, inclusive, and equitable;</li> <li>● Provide tiered supports that are accessible to all students based upon individual needs;</li> <li>● Provide culturally-responsive and healing-centered mental health services to address social, emotional and institutional barriers to learning;</li> <li>● Facilitate connections to supportive adults for all students.</li> <li>● Foster relationships that build supportive peer communities within our schools;</li> <li>● Respond to crises with immediate and individualized support;</li> <li>● Offer alternatives to suspension through trauma informed and restorative practices; and</li> <li>● Facilitate connectedness and student empowerment through peer leadership and mentoring.</li> </ul> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Director, Behavioral Health (1.0 FTE)</li> <li>● Behavioral Health Program Managers (3.0 FTE; 1.3 FTE contributing)</li> <li>● Expanded investments in supports for parents and caregivers, BCBA classroom behavior modeling and coaching, small-group social skills/pragmatic language intervention groups, group mental health counseling, Individual mental health services, and violence interruption,</li> <li>● Additional Registered Behavior Technician (RBT) staffing</li> <li>● School site investments funded by LCFF Supplemental funds</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Increased school-based mental health services</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p><b>Trauma-Informed Positive Behavioral Support</b></p> <p>The District provides professional development, coaching and direct support to teachers and school culture and climate teams to implement trauma informed practices and create school-wide positive norms and rituals that make learning safe and supportive.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Behavior Specialists (7.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		
3.2	<b>Creating Safe Schools</b>	<p><b><i>Provide services and support to create conditions for safe schools.</i></b></p> <p><b>School Safety Teams</b></p> <p>In alignment with our resolution to eliminate school police, our school safety teams consist of school site staff called Culture Keepers and leadership who have supportive relationships with students, reflect the diversity of our students, and have been trained to skillfully respond with care to conflict or crisis situations using trauma informed de-escalation practices.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Director, Student Support &amp; Safety. Creates guidance for school sites that serve high needs students to respond to crisis, including deescalation and interacting with families in a trauma-informed manner (1.0 FTE)</li> <li>● Coordinator, School Safety (1.0 FTE)</li> <li>● Program Manager, Violence Prevention (1.0 FTE)</li> <li>● Dispatcher, Security &amp; Safety (1.0 FTE)</li> <li>● Culture &amp; Climate Ambassadors (19.0 FTE)</li> <li>● Culture Keepers (60.0 FTE)</li> <li>● Training and materials to support school safety</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>	\$11,840,891	Y



Action #	Title	Description	Total Funds	Contributing
		<p><b>Supports for Justice-Involved Youth &amp; Their Families</b>            In addition to site-based safety work, the Juvenile Justice program facilitates the re-engagement of youth returning from juvenile justice and ensures youth are enrolled and supported to re-enter school. The Juvenile Justice Center partners with Alameda County to serve as a resource and referral center providing warm hand-offs in partnership with other county agencies, and offers services to youth and their caregivers. The JJC ensures that students are connected and placed safely at schools, and that sites are able to support their successful re-entry into school.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Juvenile Justice Coordinator (1.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Human Trafficking Prevention &amp; Education</b>            Oakland Unified will deliver human trafficking prevention education training for educators and other school staff and students. All students in seventh and ninth grade at the target schools—more than 2000 students in all—will receive human trafficking prevention education as a component of health education. With high risk students we will also implement the survivor informed “Let’s Talk About It” curriculum with a focus on African American girls and newcomer students most impacted by sex and labor trafficking.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Program Manager, Human Trafficking Prevention (1.0 FTE)</li> <li>● Non-labor investments to support work</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		
3.3	<b>Attendance Supports</b>	<p><b><i>Implement programs to improve attendance and reduce chronic absence.</i></b>            Increasing student attendance is one of the primary focus areas for the Attendance and Discipline Support Services team. Staff provide guidance and coaching to site Attendance Teams in implementing their Attendance Multi-Tiered</p>	\$711,163	Y

Action #	Title	Description	Total Funds	Contributing
		<p>System of Support plans. This office also runs the School Attendance Review Board process and provides social work support to students and families struggling to improve their attendance at school everyday.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Attendance &amp; Discipline Program Manager (1.0 FTE)</li> <li>● Social Worker (1.0 FTE)</li> <li>● SARB (School Attendance Review Board) Facilitator (1.0 FTE)</li> <li>● Administrative Assistant, Attendance and Discipline Support Services (1.0 FTE)</li> <li>● School site investments funded by LCFF Supplemental funds</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		
3.4	<b>Social Emotional Support</b>	<p><b><i>Implement services that support students to reach high levels of academic and social emotional achievement.</i></b></p> <p><b>Social Emotional Learning (SEL)</b> Integration of SEL is key to teaching the Common Core, and is an integral element of engaged instruction. We have invested in building community schools that serve the multiple needs of our students; social emotional learning is a key part of this model. We have developed our own standards for social and emotional learning for use with students and adults and will invest in a curriculum to support social emotional learning across our schools.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Coordinator, Social Emotional Learning (1.0 FTE)</li> <li>● School site investments funded by LCFF Supplemental funds</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Counseling &amp; Equitable Master Scheduling</b> High School Linked Learning Office (HSLLO) Comprehensive Student Supports (CSS) team coordinates school counseling services in OUSD (Grades 6-12). School Counselors play a critical role in supporting students in the academic</p>	\$6,936,974	Y

Action #	Title	Description	Total Funds	Contributing
		<p>development, social/emotional development, and college and career planning domains. School Counselors support students with graduation planning, decision making, A-G readiness, post secondary planning, high school enrollment (eighth graders), and coping with school life. HSLLO CSS Team provides monthly professional development and/or training opportunities for school counselors, new counselor coaching, consultation, and intern recruitment and placement. School counselors meet 1:1 with students and families, provide class and/or small group curriculum on topics of graduation requirements, A-G completion, personal and academic development, stress and anxiety, and college and career planning. HSLLO supports school counselors to provide deep transcript and graduation reviews to ensure students are on track, are aware of their options, and parents are involved in their child’s progress towards high school readiness, high school graduation, career, and college eligibility. HSLLO CSS also supports school counselors to use data to inform their interventions and practice.</p> <p>School counselors support their school’s master scheduling team with course selection, course development, and reviewing course offerings to ensure courses are A-G approved and are reflected in UC CMP.</p> <p>HSLLO CSS team will provide biweekly master scheduling each spring for middle school cohort and high school cohort and support school master teams to:</p> <ul style="list-style-type: none"> <li>● Identify the school’s priorities for their master schedules</li> <li>● Cohort students in specific academies and pathways</li> <li>● Create sections in the master schedule for student supports, intervention and credit recovery</li> <li>● Review the school’s academic course offerings to make sure they are a-g approved and reflected in the UC CMP</li> <li>● Be strategic in ensuring that teachers have opportunities to plan and collaborate</li> <li>● Ensure that all students have access to all a-g courses and students are correctly enrolled in their required core academic classes, ELD classes and/or Special Education</li> <li>● Check for cohort purity in academies and pathways</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>● Confirm that teacher credentials and certificates are up to date for their courses</li> <li>● Embed time in the school day to allow students to work with their teachers on specific assignments so they may demonstrate mastery in content areas, recover learning loss, and earn grades of C or higher in a-g courses</li> </ul> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Secondary Master Schedule Specialist who supports school sites to strategically access courses to meet A-G requirements and graduate on-time. (1.0 FTE)</li> <li>● Counselors (54.2 FTE total; 39.4 FTE Centrally-funded)</li> <li>● School site investments funded by LCFF Supplemental funds</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		
3.5	<b>Student Health &amp; Wellness</b>	<p><b><i>Implement student health and wellness programs.</i></b></p> <p><b>Lesbian, Gay, Bisexual, Transgender &amp; Queer/Questioning (LGBTQ) Programs</b>  The Community Schools and Student Service Department provides comprehensive educational and community building programming to provide a safe and supportive learning environment for our LGBTQ students, including site-based clubs and district sponsored events, and professional development for school staff.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Specialist, LGBTQ Programming (1.0 FTE)</li> <li>● Stipends for Teachers and School Staff to serve as LGBTQ Liaisons/Rainbow Club Liaisons</li> <li>● Books for elementary school classrooms and for secondary GSA clubs</li> <li>● Non-labor investments to support grant work</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>	\$3,901,921	Y

Action #	Title	Description	Total Funds	Contributing
		<p><b>Health Services</b>  The Health Services unit supports student health through Nursing Services, IEPs, 504, Health Assessments &amp; Mandated Vision/Hearing Screenings, Case management and direct nursing services for students with health conditions.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Nurses (29.8 FTE total; 6.2 FTE contributing)</li> <li>● Health Assistants (2.0 FTE total; 1.2 FTE contributing)</li> <li>● Health Assistants, Bilingual (1.0 FTE total; 0.6 FTE contributing)</li> </ul> <p><b>School Wellness &amp; Health Education</b>  The Health and Wellness unit expands access to healthcare, health education, and healthy school environments. These programs include School-Based Health Centers, Healthy Oakland Teens Sexual Health Program, Healthy Oakland Kids Elementary Health Education Program, Safe and Supportive Environments for LGBTQ students/staff/families, Nutrition and Garden Education, Wellness Champion Program, and Staff Wellness.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Director of Health &amp; Wellness (1.0 FTE)</li> <li>● Coordinator, Health Education (1.0 FTE)</li> <li>● Coordinator, Oakland Goes Outdoors (1.0 FTE)</li> <li>● Wellness Specialist (1.0 FTE)</li> <li>● Teacher on Special Assignment, Sexual Health Education (1.0 FTE)</li> <li>● Teacher on Special Assignment, Health Education (1.0 FTE)</li> <li>● Teacher on Special Assignment, Nutrition and Garden (1.0 FTE)</li> <li>● Program Manager, School Gardens</li> <li>● Stipends for teachers and school staff serving as Health Education site leads</li> <li>● Books for elementary school classrooms</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Director of Programs at the Center (1.0 FTE)</li> <li>● Education Coordinator at the Center, Environmental &amp; Climate Change (1.0 FTE)</li> <li>● Program Manager, Health Access (1.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Alcohol, Tobacco &amp; Drug Intervention</b></p> <p>The TUPE (Tobacco Use Prevention Education) program provides prevention and education to students in middle and high school as well as intervention for students whose substance use is interfering with social, emotional or academic learning. The TUPE program offers prevention through classroom-based health education and youth development and intervention through 1:1 coaching and support groups for students in Grades 6-12.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● TUPE Grant Manager (1.0 FTE)</li> <li>● Contracts for TUPE Coaches</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		
3.6	<b>Youth Engagement</b>	<p><b><i>Provide enrichment and leadership opportunities for students.</i></b></p> <p><b>Student Athletics</b></p> <p>The Oakland Athletic League (OAL) serves middle and high school students across the district, helping to increase student engagement, which in turn has resulted in higher academic performance levels, lower suspension rates, and lower chronic absenteeism rates for our student athletes.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Commissioner, Oakland Athletic League (1.0 FTE)</li> <li>● Assistant Commissioner, Oakland Athletic League (1.0 FTE)</li> </ul>	\$9,504,733	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>● Administrative Assistant, Oakland Athletic League (1.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Enrichment Programs</b> Investments in enrichment programs and staffing at schools across the district help to engage students, improve attendance rates, and excite students about learning in a range of areas.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Investments at school sites in enrichment teachers and programs</li> </ul> <p><b>Youth Leadership</b> Youth leadership investments in Oakland Unified provide students and adults the knowledge, skills, and confidence to develop youth-adult partnerships in decision-making spaces to advance literacy, attendance, A-G completion, and graduation rates. The District also sponsors the All-City Council Student Union (ACC), a diverse group of elected student leaders seeking to create positive change in OUSD schools. The group amplifies student voice by serving as a bridge between adult decision-makers and the student body while creating opportunities for middle and high school students to build their leadership capacities at a site and district level.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Student Engagement Specialist (1.0 FTE)</li> <li>● Program costs for ACC student leader stipends, youth meetings, retreats, and districtwide Ethnic Studies Middle School and High School leadership conferences.</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
3.7	<p><b>Family &amp; Community Engagement</b></p>	<p><b><i>Engage families and the broader Oakland community in learning partnerships and in site- and district-level decisions about student learning and school improvement.</i></b></p> <p><b>Enrollment Support</b>  The Student Welcome Center serves an important role in assisting families to learn about OUSD schools and to enroll their children. Enrollment Specialists in OUSD’s Student Welcome Office provides intake services throughout the year, providing school assignments for both the current year and the next year. Importantly, languages offered to support families include: Spanish, Cantonese, Mandarin, Vietnamese, Arabic, and Khmer.</p> <p>In addition, the Enrollment Stabilization team works to coordinate with schools and families to support engagement and recruitment efforts, including wide-scale traditional and digital marketing, as well as on-the-ground events like in-person application support or school fairs. This team works closely with the communication department to highlight programmatic offerings and events, and maintains student and family facing communication through website and social media.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Director, Student Welcome Center (1.0 FTE)</li> <li>● Student Assignment Counselors (5.0 FTE)</li> <li>● Student Welcome Center Counselors (4.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Family Partnerships</b>  The family partnerships and school/district governance team builds capacity of teachers, staff, and families to engage in direct partnership and shared decision making to advance academic and social emotional learning achievement for targeted populations and subgroups, at site and district level. This team also provides support and training for School Site Councils (SSCs) and for the LCAP Parent and Student Advisory Committee (PSAC) and its five subcommittees: the District English Language Learner Subcommittee (DELLS), the Community</p>	\$5,936,362	Y



Action #	Title	Description	Total Funds	Contributing
		<p>Advisory Committee for Special Education (CAC), the Foster Youth Advisory Committee (FYAC), and the Committee to Empower Excellence in Black Students' Education (CEEBSSE).</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● District Family Engagement Specialists (5.0 FTE)</li> <li>● Family &amp; Community Engagement Specialist (1.0 FTE)</li> <li>● LCAP Engagement Program Manager (1.0 FTE)</li> <li>● Regional and site-based parent academies linked to student learning</li> <li>● School site support for developing and implementing family partnerships, strategies, activities linked to SPSA goals</li> <li>● School site investments funded by LCFF Supplemental funds</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Parent-Teacher Home Visit (PTHV) training and implementation</li> <li>● Communication (videos) and (SmartCAT) training to build capacity of current team to meet translation demand at school sites</li> </ul> <p><b>Language Access for Families</b></p> <p>Our translation and interpretation team facilitates monolingual family access to site and district communication structures, including implementation of Board policy on translation/interpretation. These staff ensure that both site-level and district-level meetings are accessible to all families.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Arabic Translator-Interpreter Specialist (1.0 FTE)</li> <li>● Vietnamese Translator-Interpreter Specialist (1.0 FTE)</li> <li>● Mam Translator-Interpreter Specialist (1.0 FTE)</li> <li>● Translation overtime and external translation contractors</li> <li>● School site investments funded by LCFF Supplemental funds</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Arabic Translator-Interpreter Specialist (1.0 FTE)</li> <li>● Cambodian Translator-Interpreter Specialist (0.5 FTE)</li> <li>● Chinese Translator-Interpreter Specialists (2.0 FTE)</li> <li>● Spanish Translator-Interpreter Specialists (5.0 FTE)</li> <li>● Mandarin Translator-Interpreter Specialist (1.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Districtwide Communication Support</b></p> <p>OUSD Communications is responsible for all district level internal and external communications, maintenance of the district website and support for school websites, and management of district social media accounts. The district website and associated calendar are continuously updated with current events, announcements, and photos as needed, often daily. Social media posts are scheduled on Facebook, Instagram and Twitter daily. External newsletters and communications are sent to the broader Oakland community on a regular basis to ensure that community members are kept informed about District activities. Similarly, the communications team works with district leadership to provide timely all staff messages as needed, and a weekly newsletter for school leaders.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Director of Communications (1.0 FTE; 0.6 FTE contributing)</li> <li>● Manager, Internal &amp; Web Communications (1.0 FTE; 0.6 FTE contributing)</li> <li>● Manager, Publications (1.0 FTE; 0.4 FTE contributing)</li> <li>● Producer, KDOL/Media Class (1.0 FTE; 0.5 FTE contributing)</li> <li>● Parent Square project management and implementation</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		

## Goal 3 Analysis for 2022-23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

### *Action 3.1 Positive School Culture & Climate*

#### **Community Schools**

All actions and Services implemented as planned. We hired 13 new Community School Managers (CSMs) to support implementation of the California Community Schools Partnership Program grant. Due to shifts in staffing, COST implementation was not as consistent as in years past.

#### **Peer Restorative Justice**

Students in elementary, middle and high school were trained as peer leaders in restorative practices. Peer RJ leaders facilitate community building circles in classrooms and with targeted groups, participate in leading Harm Circles following a fight or other peer-peer conflict, and serve as mentors to younger students and students re-entering school following a transition (truancy, JJC involvement, expulsion, homelessness, change of placement, etc.).

Three high schools (Fremont, Tech and Oakland High) were engaged through the OFCY grant for peer RJ; funding also supports the 1.0 FTE RJ Facilitator position at Oakland High. We also had a collaborative partnership with ExL to train high school students in RJ and have them support elementary students in circle.

#### **Behavioral & Mental Health**

Behavioral & Mental Health actions were not implemented as planned. At the start of the 2022-23 school year, the Behavioral Health team had several vacancies due to staff turnover with only one of the four behavioral health positions filled in August. We will have a new Program Manager Behavioral Health starting in June 2023 and continue to search for a new Director of Behavioral Health.

#### **Trauma-Informed Positive Behavioral Support**

Trauma-informed positive behavioral support was not implemented as planned. The Behavior Specialist positions were designed to provide intentional support for classrooms and students. Due to turnover and a labor shortage the network assigned positions have been vacant this year. We partnered with a staffing agency to provide temporary relief and the Behavior Specialists supported schools with Classroom management plans and individual student support plans.

### *Action 3.2 Creating Safe Schools*

#### **School Safety Teams**

Successes included:

- **Comprehensive Emergency Safety Plan:** California Education Code (EC) Section 32281(a) requires every kindergarten through grade twelve school, public and public charter, including community and court schools, to develop and maintain a CSSP designed to address campus risks, prepare for emergencies, and create a safe, secure learning environment for students and school personnel.
- **George Floyd Resolution (GFR) Village Safety Response Plans:** These plans are designed to strategically organize site staff with the ability to intervene and de-escalate situations to prevent a need for law enforcement.

#### **Supports for Justice-Involved Youth and their Families**

Work implemented this year included AC Prob Case Plans, Academic Data, School Placement, Welcome Circles, Circles of Support, COST Referrals, Life Coach Referrals, LTB Interventions, IEP referrals, assessment and meeting participation.

#### **Human Trafficking Prevention & Education**

For this service area, our goal was to deliver human trafficking prevention education training for educators and other school staff and health education for students in order to prevent sex and labor trafficking. All students in seventh and ninth grade at the target schools—more than 4700 students in all—received human trafficking prevention education as a component of health education.

### *Action 3.3 Attendance Supports*

Each school site has an Attendance Team that implements a Tiered approach that includes Tier 1 strength building through Tier 3 interventions that consistently reviews student attendance to identify which students are in need of support.

### *Action 3.4 Social Emotional Supports*

#### **Social-Emotional Learning**

This goal has remained steadfast, but the strategies to actualize it have shifted. During the 2022-23 academic year, the SEL department was reduced to a sole SEL Coordinator. This FTE 1.0 position is funded through the Kaiser Grant. The goal for the 2022-23 school year was to develop a coherent districtwide SEL strategy to support students to reach high levels of Academic and Social Emotional achievement by partnering in cross department collaboration. Specifically, aligning SEL efforts within Academics and Innovation, Multi Tiered Systems of Support, and Community Schools and Student Services, and the Office of Equity, we can support OUSD's Strategic Plan: Goal 3 Joyful Schools.

### *Action 3.5 Student Health & Wellness*

#### **Lesbian, Gay, Bisexual, Transgender & Queer/Questioning (LGBTQ) Programs**

The goal was to implement site-based clubs, district sponsored events, and professional development for school staff in order to provide a safe and supportive learning environment for our LGBTQ students. All actions and services were implemented as planned.

#### **Health Services & School Wellness**

The goal was to deliver programs including School Nursing, School-Based Health Centers, Healthy Oakland Teens Sexual Health Education Program, Healthy Oakland Kids Elementary Health Education Program, COVID Testing and Vaccines, Nutrition and Garden Education, Wellness Champion Program, and Staff Wellness, in order to expand access to healthcare, health education, and healthy school environments. These actions and services were implemented as planned.

#### **Alcohol, Tobacco & Drug Intervention**

The goal was to offer classroom-based presentations, life coaching, support groups, and student clubs in order to provide prevention and education to students in middle and high school as well as intervention for students whose substance use is interfering with social, emotional or academic learning.

Due to staff turnover, the TUPE Grant Manager position remained vacant; however, all services were delivered as planned by TUPE Coaches from We Lead Ours and additional funds were contracted to provide administrative oversight and meet grant deliverables.

### *Action 3.6 Youth Engagement*

#### **Student Athletics**

Student Athletic programs were implemented as intended and included an expansion of middle school development programs. This included sports organizing specific clinics for middle school youth, partnering with Special Education to increase access to athletics, and partnering with local organizations to increase the offerings as well as increase our coaching capacity.

#### **Enrichment Programs**

The goal was to expand offerings in sports and enrichment. Launched Saturday elementary sports sessions to ensure all Oakland youth have free access to quality athletic activities. Enrichment in other content areas will be expanded in Summer programming to include visual and performing arts, science, and more. Additionally, the goal was to expand comprehensive after-school programs to all elementary schools. Actions and services were implemented as planned.

#### **Youth Leadership**

Most actions and services were implemented as planned.

### **Youth Leadership Opportunities:**

- 3 General High School Meetings - 12 high schools, 87 Students engaged
  - Opportunities for student leaders to get to know other student leaders across OUSD
  - Engagement with students around OUSD initiatives & Students' Priorities (Oakland Youth Vote, Mental Health & School Safety)
  - Leadership skill-building trainings
- 5 General Middle School Meetings - 10 middle schools, 113 Students engaged
  - Opportunities for student leaders to get to know other student leaders across OUSD
  - School Improvement & Action Projects
  - Leadership skill-building trainings
- 1 Overnight Retreat for High School Leaders - 7 Schools, 24 Students engaged
- Annual Peer Resource & Ethnic Studies Conference (Middle School) - 8 middle & 1 elementary schools, about 162 students engaged
- Annual Youth Action Summit (High School) - 6 Schools, 17 Students engaged
- Passing resolution to implement and support students in obtaining the state seal of civic engagement

### *Action 3.7 Family & Community Engagement*

#### **Enrollment Support**

- In addition to our primary office at Lakeview, we opened four Satellite Offices at district campuses: Cesar Chavez campus (ICS/ TCN), Elmhurst United, the Havenscourt campus (CCPA/ Lockwood), and West Oakland Middle School. Enrollment staff worked from these locations to provide support in enrolling children, submitting required documents, and accepting offers.
- We transitioned our enrollment platform to a new tool with greater functionality on mobile. We know that many families use mobile platforms either primarily or exclusively, and our previous enrollment tool had extremely low functionality on mobile.
- Our staff participated in more than a dozen in-person enrollment focused events, from early childhood to high school.

#### **Family Partnerships**

Most actions and services were implemented as planned. We added an implementation change where our District Family Engagement Specialists (DFESs) in each Network were partnered together with a Targeted Strategies Specialist to support engagement of targeted populations. Our DFESs supported schools to develop family partnership structures to build and nurture relationships and academic partnership/communication with families linked to student learning. And in partnership with Network Superintendents and Strategic Resource Planning Specialists worked together to improve the quality of engagement with families with the SPSA process.

#### **Language Access for Families**

Most actions and services were implemented as planned. Our Mam language interpreter-specialist moved on to another position in OUSD, and we needed to find a replacement, resulting in delay of Mam language interpretation services.

**Districtwide Communication Support**

Actions and services were implemented as planned. The OUSD Communications Team is responsible for all facets of district communications, including all district level external communications.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

*Action 3.1 Positive School Culture & Climate*

**Community Schools**

As a result of the new CCSPP grant, we expanded Community School Managers to 67 schools in 2022-23.

**Behavioral & Mental Health**

Staff vacancies impacted support provided. Due to shortage in qualified staff vacancies went unfilled for all or part of the school year:

- 1.0 Director BH vacant
- 1.0 Program Manager BH (filled in June 2023)
- 1.0 Program Manager BH (filled in December 2022)

**Trauma-Informed Positive Behavioral Support**

Due to shortage in qualified staff, staff vacancies impacted ability to provide direct services support at schools. Behavior Specialists vacancies went unfilled.

*Action 3.2 Creating Safe Schools*

Six Culture/Climate Ambassador positions were mistakenly coded to Action 2.2, Targeted Initiatives for Latino Students, at LCAP adoption but actually belonged to Action 3.2. Their actual costs are reflected in Action 3.2 in the Annual Update and contributed to the higher-than-projected cost of the investments.

### *Action 3.3 Attendance Supports*

Estimated Actuals were 43.6% over the budgeted amount due to a significant increase to \$1,215,967 in one-time attendance case management investments funded by COVID relief funding to respond to the increase in absences during the 2022-23 school year. Salaries of funded positions also varied slightly from projections due to actual costs of employees.

### *Action 3.5 Student Health & Wellness*

#### **Alcohol, Tobacco & Drug Intervention**

Since we had a vacancy in the Grants Manager Position, we did not use funds allocated for this position. Instead we had to increase contracted services through We Lead Ours.

### *Action 3.6 Youth Engagement*

Estimated Actuals were 33.4% below the budgeted amount. This decrease was due to two factors:

- The reduced cost of one employee whose cost in the adopted LCAP was inadvertently captured as a 1.0 FTE when only 0.6 FTE was funded through an LCAP resource; and
- Lower than projected coaching stipends.

An explanation of how effective the specific actions were in making progress toward the goal.

### *Action 3.1 Positive School Culture & Climate*

#### **Community Schools**

Community School Managers led COST and Attendance Teams, supported the Community School Implementation Teams, and managed partnerships. 100% of schools with the CCSPP grant submitted implementation plans and worked with school communities.

#### **Behavioral & Mental Health**

Due to staff transition COST was not implemented as consistently and robustly in all schools as in previous years and services may not have been implemented as robustly.

### *Action 3.2 Creating Safe Schools*

#### **School Safety Teams Successes:**



- **Comprehensive Emergency Safety Plan:** California Education Code (EC) Section 32281(a) requires every kindergarten through grade twelve school, public and public charter, including community and court schools, to develop and maintain a CSSP designed to address campus risks, prepare for emergencies, and create a safe, secure learning environment for students and school personnel.
- **George Floyd Resolution (GFR) Village Safety Response Plans:** These plans are designed to strategically organize site staff with the ability to intervene and de-escalate situations to prevent a need for law enforcement.

#### **Human Trafficking Prevention & Education Successes:**

- The goal was to deliver human trafficking prevention education training for educators and other school staff and health education for students in order to prevent sex and labor trafficking. All students in seventh and ninth grade at the target schools—more than 4,700 students in all—received human trafficking prevention education as a component of health education.

#### *Action 3.3 Attendance Supports*

Although site-based Attendance Teams have been established at all school sites, 55% of students are chronically absent. The strategy for improvement is to implement a tiered support plan for students that are chronically absent. On-site support to reduce chronic absenteeism could include, SST meeting, Check-In / Check-Out, weekly incentive, case manager, COST referral, SART meeting (attendance barrier identified and with guiding support for each barrier). Should truancy remain a major factor, SARB referral for Tier 3 intervention at the district level.

#### *Action 3.4 Social Emotional Supports*

The strategic focus of the SEL work includes: 1) maintaining systems and structures to continue the SEL implementation and integration in elementary school and 2) expanding SEL integration at the secondary level.

#### **Successes:**

- We are Promoting TSEL for Students
  - AAMA, in partnership with SEL, launched the King Care Wellness Checks with Sown to Grow
  - MKV youth and Newcomer youth are supported through peer mentoring and SEL interventions, such as the Equitable Design Pilot which financially support students' school attendance and school connectedness.
  - Caring Schools Community (CSC), an evidence based SEL curriculum, is implemented in 52% of Elementary Schools
  - Sown to Grow universal health screener/weekly SEL check in, and Academic check ins, plus supplemental SEL lessons are used in 44% of OUSD schools K-12. There are plans to expand this tool in the secondary space.
- We are Strengthening Adult SEL Competencies and Capacity
  - Lead by Learning adult SEL inquiry PD is improving practice and leadership specifically with CSC
  - Sown to Grow PD, 38 schools participated in Sown to Grow PD this school year

- The SEL Coordinator is collaborating closely with CASEL to roll out districtwide Adult SEL PD for the 2023-24 school year.
- We are Building Foundational Support and Plan
  - Evidence Based SEL programming, CSC, is funded across OUSD, 8 new school wide kits ordered
  - Universal Screener/SEL check ins and lessons: Sown to Grow is funded across OUSD
  - HS Lead and MS Lead collaborating with SEL office to leverage advisory structures to integrate TSEL, Sown to Grow SEL and academic check ins and SEL lessons
  - Instructional Program Guides (IPG) and SEL's 3 Signature practice integration launched and promoted during walkthroughs (ex. Science, Math, ELA)
  - High School Social Studies adoption process with SEL collaboration; rubric with SEL lens
  - Office of Equity and Office of Social Emotional Learning ongoing alignment and collaboration
  - MTSS and TSEL integration and planning for districtwide MTSS strategic plan
- We are Reflecting on Data for Continuous Improvement
  - OUSD launched the Sown to Grow data dashboard; leaders are able to disaggregate by network and student audience to see students' weekly SEL self-reports.
  - Lead by Learning mid year reports (Ex. teachers collecting student data to inform instruction)
  - SEL program tracker OUSD wide in effort to increase SEL program engagement
  - GOAL: Set up systems and structures so that all 85 OUSD schools will have in their School Site Plan (SPSA) evidence of systemic student and adult SEL implementation

### *Action 3.5 Student Health & Wellness*

#### **Lesbian, Gay, Bisexual, Transgender & Queer/Questioning (LGBTQ) Programs**

Measures of effectiveness and impact included:

- 28 secondary schools with LGBTQ Liaisons and Gender and Sexuality Alliance clubs and 20 elementary schools with Rainbow Clubs
- 177 middle school students and 132 high school students attended GSA Day events.
- Books were purchased for elementary school classrooms and for secondary GSA club participants.

### *Action 3.6 Youth Engagement*

#### **Student Athletics Successes:**

- In High School and Middle School, the goal is to increase the student athlete participation numbers and reduce the gap in girls participating in sports teams.
  - High School Participation: (9 Schools)

- Total Student Athlete Participation: 2309 (Boys-1290, Girls-1019)
- Girls Gap Participation - 131 Girls (5.7% of total participation)
- Total Teams: 160
- Boys Teams: 83
- Girls Teams: 77
- Middle School Participation: (17 Schools)
  - Total Student Athlete Participation: 1673 (Boys-910, Girls-763)
  - Girls Gap Participation - 57 Girls (3.4% of total participation)
  - Total Teams: 132
  - Boys Teams: 65
  - Girls Teams: 67

### **Youth Leadership**

#### *Successes:*

- This year, we had engagement from nearly all OUSD middle and high schools throughout the year.
- Many of our OUSD middle schools have identified 1-2 staff members to support student leadership activities within their schools and districtwide (RJ Facilitators, Community School Managers, etc.).

Lack of COVID restrictions for an overnight and large group gathering allowed us to engage with more students.

#### *Challenges:*

- Within the high school space, some challenges we continue to see each year are that our high schools do not have a full-time leadership staff member that can support students in attending off-campus leadership opportunities throughout the school year.
- The Leadership Professional Learning Communities did not happen as planned—many of the identified leadership staff were unable to attend due to scheduling conflicts; most development happened 1:1 with staff.

### *Action 3.7 Family & Community Engagement*

#### **Enrollment Support Successes:**

- Relative to the 2022-23 school year, there were 528 more on-time applications at the transition grades: TK, K, 6th, and 9th.
- This growth in on-time applications was primarily driven by an increase in TK by 356 applications,
- 9th grade applications represented an additional success, with 83 more applications than in the previous year.
- For kindergarten, we saw a minor increase in applications--15 additional--but it should also be noted TK enrollment increased by approximately 200 students in this same time, and those students will also comprise Kinder enrollment in the next year.

### **Family Partnerships Successes**

- District Family Engagement Specialists (DFESs) organized elementary and secondary SSC retreats, with 144 participants from 16 sites attending the Fall SSC Retreats, and 96 participants from 25 sites attending the Spring SSC Retreats.
- Staff supported 26 schools to establish Black parent affinity and targeted population affinity committees, linked to SSC or other site based decision making.
- Staff provided bi-monthly family engagement professional learning for a core group of 30 teachers, community school managers, and site family liaisons. 196 new teachers were trained this year on the Parent-Teacher Home Visit (PTHV) model, and 7 principals and their teams engaged with professional learning and coaching on how to establish collaborative decision making in the development of their SPSA to address racial equity and cultural responsiveness.
- Staff organized monthly (10/10) Navigating OUSD sessions for families on a variety of topics: Technology Access for Families, Parent-Family Volunteering, SSC/SELL Support, Enrollment Support, Understanding Report Cards, High School Graduation & A-G Requirements, Understanding Attendance & Chronic Absence, Digital Citizenship and Cyber Safety, and Preparing for High School, engaging 30-100 families each month.

### **Language Access for Families Successes:**

- As of June 13, 2023, we received 3,313 total requests for interpretation and translation. The team filled 89.4% of all requests, and 1.9% are yet to be assigned. 80.1% of requests were for oral Interpreting for legally required interpretation such as IEP, or parent-teacher conferences. And, 16.4% of requests were for written translation for legally required translation such as IEP and assessment documents and school-family or district-family communication. The most requested language, at 77.9% of all requests are for Spanish, followed by Arabic (7.1%), and Mam (4.3%)

### **Districtwide Communication Support Successes:**

- Since switching our communications platform to ParentSquare - which allows the district to send email, text and phone calls to all staff and families in the District in their preferred language - we have surpassed a 99% contact rate for our students, meaning that we have at least one family contact for each student in the District. Because of the integration of ParentSquare with Aeries (our student records system), our ability to contact families in their preferred language has increased exponentially.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on our reflection for Goal 3, the following changes are planned for 2023-24:

- **Action 3.1 (Positive School Culture & Climate):** In the Community Schools sub-action area, several new positions supporting the California Community Schools Partnership Program grant have been added, and some positions previously funded in non-LCAP resources are now included. In the Restorative Practices sub-action area, the Program Manager for Restorative Justice has been moved to one-time COVID relief funding and the total count of Restorative Justice Facilitators has been updated to reflect both site-paid and Centrally-paid positions. We are also planning to launch and implement a Tiered Behavioral Support and Intervention Plan including training for all staff, group and individual behavioral health services through expanding staff and structured support.
- **Action 3.5 (Student Health & Wellness):** Within Action 3.5, the Health Services & School Wellness action sub-area has been split into two sub-areas: Health Services, which houses healthcare and nursing services, and School Wellness & Health Education, which houses student and staff wellness initiatives and the District’s health education programs. This change was made to better align the LCAP investments to the two distinct Central Office departments that hold this work. This change also coincides with the move of several existing Health Services positions into LCFF Supplemental funding as this work shifts to focus more intensely on high need students, particularly low-income students. We are also launching Peer Wellness Mentors in the 2023-24 school year at four schools to develop and implement youth-led wellness support for peers.

**A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.**

# Goal 4

Goal #	Description
4	Our staff are high quality, stable, and reflective of Oakland’s rich diversity.

An explanation of why the LEA has developed this goal.

Goal 4, a new goal for OUSD for the 2021-2024 LCAP cycle, creates space to articulate and reflect on our recruitment, retention, and staff development initiatives. Teacher retention continues to be a critical need for Oakland Unified because our high rate of teacher turnover has a negative impact on the stability of a school site, effectiveness of our professional development, new teacher supports, teacher collaboration, and coaching resources. Stability of our Central Office staff, school leaders, and classified staff at school sites also affects student outcomes. We also believe that to improve outcomes for students, we must improve conditions for adult professional learning throughout our system. We link quality professional learning with retention because our survey data indicate that some teachers that decide to leave OUSD point to ineffective professional learning as a factor in their decision to leave. All OUSD educators deserve continuous learning opportunities to sharpen their knowledge and skills, meaningful coaching, and time to collaborate with and learn from peers. By engaging in collaborative inquiry—reflecting on their practices, 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. Lastly, we will continue to focus on the recruitment and retention of OUSD employees that reflect the community we serve.

## Measuring and Reporting Results for Goal 4

Metric	Baseline (2019-20)	Year 1 Outcome (2020-21)	Year 2 Outcome (2021-22)	Year 3 Outcome (2022-23)	Desired Outcome for 2023–24
4.01 Increase the number of schools with at least 70% of school-based staff who feel connected to their school.	61 of 82 (74.4%)	67 of 80 (83.8%)	52 of 80 (65.0%)	--	64 of 78 (82.0%)
4.02 Increase the one-year teacher retention rate.	84.1%	84.0%	79.8%	--	85.5%
4.03 Decrease the percentage of teachers who report that they want to leave OUSD because of salary.	66.0%	48.0%	54.0%	--	63.0%
4.04 Increase the percentage of teachers satisfied with the total professional development they've received from OUSD.	32.0%*	49.0%	50.0%	--	38.0%
4.05 Increase the percentage of non-teaching staff who are satisfied with the total professional development (content and frequency) of the professional development they've received from OUSD.†	35.3%†	54.0%†	51.8%	--	38.3%
4.06 Increase the percentage of all staff (certificated, classified, and confidential) who have participated in foundational professional learning.	<i>Baseline set in 2021-22</i>	<i>n/a</i>	<i>Data not yet available</i>	--	90.0%
<i>4.07 Increase staff satisfaction on professional development as measured by questions on staff surveys.**</i>	<i>See Metrics 4.04 and 4.05</i>	<i>See Metrics 4.04 and 4.05</i>	<i>See Metrics 4.04 and 4.05</i>	<i>See Metrics 4.04 and 4.05</i>	<i>See Metrics 4.04 and 4.05</i>
4.08 Increase the number of sites engaged in equity/anti-racist learning.	<i>Baseline set in 2020-21</i>	18	43	--	50

\* Data from 2018-19 †This metric was modified to align to the currently-administered annual survey of non-teaching staff; values for prior years have been revised accordingly. \*\*Based on the currently-administered staff surveys on professional development, Metric 4.07 has been eliminated since it duplicates data in Metrics 4.04 and 4.05.

# Actions for Goal 4

Action #	Title	Description	Total Funds	Contributing
4.1	<b>Staff Recruitment &amp; Retention</b>	<p><b>Attract and retain staff reflective of Oakland’s rich diversity.</b></p> <p><b>Staff Recruitment &amp; Retention</b>            OUSD’s Talent division leads comprehensive recruitment and retention programs to recruit and hire teachers, administrators, classified staff, and other District employees. The 21-24 OUSD Strategic Plan focuses on the development of Black and Brown staff reflective of Oakland’s rich diversity. In order to increase the quality, representation and retention of our educators, we are focused on providing comprehensive support and pathway facilitation at multiple stages of educator development: 1) students in high school and college aspiring to education related careers; 2) aspiring educators with a BA; 3) early career educators; and 4) experienced educators. In each stage of development, our goal is to provide wrap-around support, including counseling, support with navigating education and credential processes, and assistance with navigating career choices.</p> <p>Key recruitment and retention initiatives include:</p> <ul style="list-style-type: none"> <li>● Partnership with Skyline to pilot strategies for HS to teacher pathway</li> <li>● Partnership with Peralta Colleges to support staff needing to satisfy Basic Skills Requirement and working to develop apprenticeship options for Early Childhood staffing</li> <li>● Host monthly recruitment events, pathway and information sessions for current and aspiring educators looking to grow in OUSD</li> <li>● Targeted recruitment and individualized support of Black and Brown educators</li> <li>● Targeted outreach to IHEs and student groups who serve Black and Brown students</li> <li>● Awarded grant funding to develop a teacher pathway for Black, male educators in partnership with CalStateTEACH and the Urban Ed Academy through the Oakland Teacher Residency program</li> <li>● Awarded grant funding to provide an additional \$10,000 per resident in the Oakland Teacher Residency for Black educators</li> </ul>	\$30,485,613	Y



Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>● Applying for funding to continue the Classified-to-Teacher pathway program for an additional five years, expanding current program to include Multiple Subjects and Single Subjects candidates, as well as candidates from extended learning programs and Early Childhood educators</li> </ul> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Director of Talent Development, Recruitment &amp; Retention (1.0 FTE)</li> <li>● Coordinator, Retention and Employee Development (1.0 FTE)</li> <li>● Coordinator, Benefits Management (1.0 FTE total)</li> <li>● Manager, Retention (1.0 FTE)</li> <li>● Program Manager, Strategic Projects (1.0 FTE)</li> <li>● Specialist, Retention, Employee Development &amp; Wellness (1.0 FTE)</li> <li>● Specialist, Human Capital Reporting (1.0 FTE total; 0.6 FTE contributing)</li> <li>● Staffing Support Assistant (0.5 FTE)</li> <li>● Talent Development Associate, Recruitment &amp; Retention (3.0 FTE total; 2.8 FTE contributing)</li> <li>● Assistant Principals, Educator Effectiveness (3.0 FTE)</li> <li>● School site investments funded by LCFF Supplemental funds</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Coordinators, Diversity &amp; Inclusion (2.0 FTE)</li> <li>● Fingerprint Technician (1.0 FTE)</li> <li>● Employee Support Specialist, Credentials (1.0 FTE)</li> <li>● Specialist, Community Engagement (1.0 FTE)</li> <li>● Teacher, STIP Subs at school sites for absences (96.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Teacher Compensation to Improve Retention</b> As outlined in the areas of need section, Oakland’s challenge to recruit and retain is greatest in our schools with the highest concentrations of low income students, English learners, students with disabilities, foster youth, and unhoused</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>students—schools where we also see the highest concentrations of new teachers and teachers with emergency credentials, and where we often see higher teacher turnover rates. Investing in our salaries is a means to invest in retaining our teachers because teacher turnover has a negative impact on our investment in professional development, new teacher supports, teacher collaboration at school sites, and coaching resources. It therefore affects the quality of classroom instruction and student learning and academic performance. To bring Oakland’s salary schedule up to the County average and ensure that we can be competitive in recruiting and retaining teachers, we have designated a portion of LCFF Supplemental funds for increasing teacher compensation.</p> <p><i>Ongoing or grant-funded investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Contribution to base teacher costs to support teacher retention</li> </ul>		
4.2	<b>Staff Growth &amp; Development</b>	<p><b><i>Support the professional growth and development of all staff.</i></b></p> <p><b>Foundational &amp; Asset-Based Professional Development</b>  We will implement foundational professional learning and training, with a lens towards culturally responsive Best First Teaching/Tier I instructional practices. As part of this work, the District engages department and site leaders in designing and implementing system-wide equity learning and equity policy. The District fosters an equity/social emotional learning mindset and practices to establish ongoing foundational and integrated professional learning on asset based practices.</p> <p>In OUSD, we have defined foundational professional learning as the following:</p> <ul style="list-style-type: none"> <li>● Anti-Racist Learning;</li> <li>● Standards &amp; Equity Institute;</li> <li>● Standards-based instruction focused on English Language Development, English Language Arts, Math, Science, and Music and Arts;</li> <li>● Guided Language and Acquisition Design (GLAD);</li> <li>● ALLAS;</li> <li>● Multi-Tiered System of Supports (MTSS);</li> </ul>	\$9,647,437	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>● Multi-Sensory Instruction;</li> <li>● Universal Design for Learning (UDL);</li> <li>● Positive Behavior Incentive System (PBIS);</li> <li>● Restorative Justice (RJ);</li> <li>● Oakland Educator Teacher Framework (OETF); and</li> <li>● Leadership Development.</li> </ul> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Coordinator, PreK-12 Systems &amp; Operations and LCFF (1.0 FTE; 0.6 FTE contributing)</li> <li>● School Partners (4.0 FTE)</li> <li>● Central Office Partner (2.0 FTE total; 0.4 FTE contributing)</li> <li>● Peer Assistance and Review (PAR) Coaches (2.0 FTE)</li> <li>● Foundational professional development contracts and stipends</li> <li>● School site investments funded by LCFF Supplemental funds</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Additional foundational professional development</li> </ul> <p><b>Teacher Collaboration Time</b>  OUSD provides an additional 30 minutes per week for teacher collaboration, planning, and professional development. Teacher collaboration is a key to improving classroom instruction and to continuous school improvement, and particularly benefits new teachers. This dedicated time is particularly relevant for our schools that serve students who are farthest from opportunity. 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,</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>and to accelerate learning for those who are performing below grade level standards in literacy, mathematics, science, and other content areas.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Weekly collaboration time for all base-funded teachers</li> </ul> <p><b>School &amp; District Governance Learning for Leaders</b></p> <p>The Strategic Resource Planning (SRP) department provides planning and fiscal support, guidance, and legislative oversight to principals and other school site and Central Office leaders as they align funding to academic goals in order to use resources effectively to improve student outcomes. SRP specialists support schools in developing and implementing the School Plan for Student Achievement (SPSA); establishing their School Site Councils (SSCs) and Site English Language Learner Subcommittees (SELLS); managing site Title I and IV grants; and completing related federal, state, and district planning and family engagement requirements. The LCAP Coordinator and Financial Operations Analyst work closely with staff and community members to develop, implement, and monitor the LCAP.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Coordinator, Local Control &amp; Accountability Plan (1.0 FTE)</li> <li>● Coordinator, School Site Support (1.0 FTE)</li> <li>● Grants Manager, Strategic Resource Planning (1.0 FTE)</li> <li>● Financial Operations Analyst (1.0 FTE; 0.2 FTE contributing)</li> <li>● Teacher on Special Assignment, Comprehensive Support &amp; Improvement (0.45 FTE)</li> <li>● Specialists, Network Support (5.0 FTE)</li> <li>● Specialist, Data &amp; Reporting (0.8 FTE)</li> <li>● Specialist, School Plan Support (0.5 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
4.3	<b>New Teacher Support &amp; Development</b>	<p><b><i>Provide a comprehensive system of mentoring, professional learning, and support to develop and retain new teachers.</i></b></p> <p>OUSD’s Talent Division offers a comprehensive system of support for new teachers that includes differentiated professional learning, weekly mentoring, credentialing support, and wellness gatherings for early career teachers with Emergency Permits, Intern Credentials, and Preliminary Credentials. To maximize our impact, we also offer ongoing professional learning and support for mentors of new teachers and support school leaders with developing and strengthening site-based systems and practices designed specifically to meet the needs of their newest teachers.</p> <p><i>Ongoing or grant-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Director, New Teacher Support &amp; Development (1.0 FTE)</li> <li>● Manager, New Teacher Support &amp; Development (2.0 FTE)</li> <li>● Lead Mentors, New Teacher Support &amp; Development (4.0 FTE)</li> <li>● New Teacher Support Coaches (3.0 FTE)</li> <li>● Professional development for new teachers and mentors of new teachers</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>	\$2,019,998	Y

## Goal 4 Analysis for 2022-23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

### *Action 4.1 Staff Recruitment & Retention*

In 2022-23, we continued to develop onramps and clear pathways across the trajectory of educator development through public and private funding and expenditures.

In support of building the High School to Educator pathway, we worked cross functionally and inter-institutionally to build the OakTown Leaders Pre-Apprenticeship program, a districtwide initiative that combines Linked Learning efforts, Dual Enrollment efforts, and external partnerships with Berkeley City College (BCC) and Early Care and Education Pathways To Success (ECEPTS) to recruit 20 students to participate in the Fall 2023 launch. To support this effort, we were awarded a California Apprenticeship Initiative grant and collaborated with ECEPTS to develop grant proposals for additional funding to support the pre-apprenticeship program.

In the next year, we will engage in planning for a Paraprofessional Teacher Apprenticeship to launch in the Fall 2024. In continued partnership with ECEPTS and BCC we aim to build out an apprenticeship model that will enable us to hire staff into our paraprofessional roles while supporting them in earning an Associate Degree. Not only would this program be available to our current employees, but also to graduates of the pre-apprenticeship as well as community members, alumni and parents.

In support of our local high school graduates and college students, we were awarded a second five year grant to continue the Classified to Teacher program. We have enrolled 50 staff to complete their BA programs and if already completed, to move forward into teacher credential programs. This program also extends to after-school providers and Early Education educators.

In support of building the Oakland Teacher Residency for college graduates, we were awarded two subsequent grants to continue the OTR programming for an additional four years. This allowed us to increase our enrollment capacity to 38 and expand credential offerings to Bilingual Multiple Subjects, STEM, Multiple Subjects for Black Male-identifying Educators, Special Education, and Diverse Single Subjects. Aspiring educators who commit to the Oakland Teacher Residency agree to teach in Oakland for four years and are eligible for subsidized housing through our partnership with Teachers Rooted in Oakland (TRiO).

In support of keeping our under-credentialed teachers and supporting them to become credentialed, we coordinate the support program for Teachers with Emergency Permits. The program has three arms of support: Mentoring support, test prep support, and credentialing support. The New Teacher Support and Development team coordinates mentor matches with the teachers, and the Recruitment and Retention team coordinates a tutoring programs for licensure exams and also offers online test prep and provides credentials counseling through monthly information sessions, presentations

at the New Teacher Institute, and through drop-in sessions and one-on-one appointments. We also hold the annual Credential Programs Fair where we invite our partnering credential programs so teachers with emergency permits and other employees in the District can meet with representatives and learn more about credentialing options. Teachers are provided guidance on enrolling in a credentialing program and on the teacher licensure process, and are supported in identifying and applying to teacher pathway and financial support programs currently funded through the District.

In support of teacher retention, we implemented two successful programs to support retention of Black and Brown educators. With a grant from the Novo Foundation, we worked with Education First to support us in identifying Black and Brown teacher morale and retention concerns in the district. Together, 8 Black and Brown educators interviewed 25 current Black and Brown staff to ask about their experiences with retention and morale at their site and in the district. We have met monthly to learn about equitable design design making practices, as well as in the process of identifying possible ideas to pilot to address Black and Brown teacher retention. Teachers are excited to continue this work in the Fall. The second program we implemented was the Healing Centered Teaching and Learning professional development series where 15 teachers, and 4 students in Special Education met every other week for 5 sessions aimed at:

- Increasing Black and Latino SPED teacher retention and building a community of practice and co care for sustainability.
- Creating a welcoming space for Black and Latino staff and Black and Latino students with IEPs to discuss issues pertaining to Black and Latino staff and student outcomes.
- Building knowledge and proficiency around healing centered teaching and learning practices.
- Learning to build collaborative learning environments with young people as experts of their experiences.
- Utilizing an anti racist lens to examine the field and our teaching and learning practices.
- Building a professional network and exploring opportunities for growth - leave knowing what steps you need to take to become credentialed.

We will be reporting on survey results of these efforts at the end of the school year.

#### *Action 4.2 Staff Growth & Development*

We have implemented foundational professional learning in all areas named, however, the system for tracking staff participation has been newly adopted and implemented. The professional learning platform is being updated to include previous staff training participation rates but is not yet complete.

#### **School & District Governance Learning for Leaders**

#### *Action 4.3 New Teacher Support & Development*

In 2022-23, our goal was to provide mentoring, coaching, and other support to develop and retain new teachers. Specifically, we offered weekly coaching to 562 early career teachers, provided new teacher professional learning, launched a partnership with the Teaching Well to support new teacher wellness, and hosted new teacher celebration dinners throughout the year.

All actions and services were implemented as planned. We continue to strengthen our new teacher coaching programs each year and our newer support offerings were well received by those who participated. A challenge we found is that new teachers have little bandwidth to engage in professional learning outside their contractual hours.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

*Action 4.1 Staff Recruitment & Retention*

There are no substantial differences.

*Action 4.2 Staff Growth & Development*

While many professional development opportunities were offered, the participation rate was lower than projected, leading to lower overall costs for this work.

*Action 4.3 New Teacher Support & Development*

There are no substantial differences.

An explanation of how effective the specific actions were in making progress toward the goal.

*Action 4.1 Staff Recruitment & Retention*

In 2022-23 our one-year teacher retention rate dropped from 84% in 2018-19 and 2020-21 to 80% in 2021-22, with 81% returning to any position in the district. This drop in retention rates for educators is largely due to relocation, retirement post-pandemic, and choosing positions in other public districts closer to more affordable communities or that are higher paying, based on exit surveys and separation data.

The Oakland Teacher Residency is graduating eight Residents in Special Education, STEM and Multiple Subjects for Black, male educators in May 2023. Residents are committed to teaching in OUSD for four years following the Residency year. Enrollment is underway for the 2023-24 school year, with 23 confirmed candidates at the writing of this report, and more pending.

We reach out to 200+ teachers through the Support Program for Teachers with Emergency Permits, and support interested candidates to become part of our teacher pathways such as the Classified-to-Teacher program and Oakland Teacher Residency.



The outcomes to this metric will be measured in the 2022-23 staff retention survey. The district is in current negotiations with OEA increasing salaries for our teachers. Additionally, we have a variety of Grow Our Own programs that pay teacher stipends for participation, as well as offer financial support for teachers who need support in paying for necessary exams and testing materials, and on occasion tuition for some. Our Healing Centered Teaching and Learning series and Novo Teacher Morale and Recruitment study group pays students and teachers for their time and participation.

#### *Action 4.2 Staff Growth & Development*

##### **Foundational & Asset-Based Professional Development**

In OUSD, we have defined foundational professional learning as the following:

- Anti-Racist Learning;
- Standards & Equity Institute;
- Standards-based instruction focused on English Language Development, English Language Arts, Math, Science, and Music and Arts;
- Guided Language and Acquisition Design (GLAD);
- ALLAS;
- Multi-Tiered System of Supports (MTSS);
- Multi-Sensory Instruction;
- Universal Design for Learning (UDL);
- Positive Behavior Incentive System (PBIS);
- Restorative Justice (RJ);
- Oakland Educator Teacher Framework (OETF); and
- Leadership Development.

Successes this year included:

- Adopted a new professional learning platform that began tracking teacher and staff participation in foundational professional learning that is connected to our staff information system (Escape/Frontline).
- Three- and four-day Standards and Equity Institute in June 2022 served over 500 teachers, with participating teachers receiving an hourly stipend with benefits.
- Updated metrics have been set and communicated regarding Anti-Racist learning. An introductory series is expected to reach 100% of staff. Progress to date in 2022-23, so far includes 30 school site teams engaged in on-going learning, nearly 5,000 individual participant experiences in workshops (includes duplicates of the same people who attended different sessions within half day summits), nearly 2,000 unduplicated staff trained across 76 sites and department teams.

- Trauma-Informed Staff Training: We provided well received training for teachers, culture keepers, and school leaders in trauma-informed de-escalation practices.
- Cultural Responsiveness Training: We provided teacher training in culturally responsive classroom management strategies, with a focus on new teachers. These training include the following:
  - Racial Justice Equity Healing Summer Institute, five full days of learning
  - Ethnic Studies Institute, 10 days of learning
  - Black Thriving Summit, full day of learning
  - Antiracist Trauma Resilience & De-escalation Workshop Series
  - Uplifting Student and Family Wisdom (in addressing racism)
  - Ethnic Studies key themes learning series
  - Racial Healing sessions by affinity series
  - Disability Justice Learning series
  - Family Leader Anti-racist Learning six-week series

### **Staff Well-Being**

Successes this year included:

- Wellness Champions at 59 sites were stipended to lead staff wellness and relationship-building activities at their sites and promote staff wellness resources.
- Connected staff to mental health services through a new partnership with Care Solace, a multilingual care coordination service that connects any staff and student to available mental health providers.
- In partnership with community-based partners, offered affinity-based wellness programming through New Teacher Support and Development and Office of Equity.
- Hosted districtwide fall and spring wellness challenges focused on physical activity, nutrition, and emotional well-being.
- Offered wellness services for staff at Madison Park Academy and Rudsdale to care for staff following on-campus shootings.

### ***Action 4.3 New Teacher Support & Development***

Our 2022-23 New Teacher Survey (323 responses/57% response rate) show:

- 80% Very Satisfied/Satisfied with their experience in OUSD
- 86% Very Satisfied/Satisfied with support from New Teacher Support & Development

- 89% plan to continue teaching in OUSD;
- Their greatest needs/challenges: classroom culture and daily lesson planning

Following is an overall update on our systems of support and professional learning for new teachers:

- Coaching for Early Career Teachers:
  - Matched 592 emergency permit, intern, and preliminary credentialed teachers with a coach
  - For three years, survey data shows new teachers rate support from their coach as the most valuable form of PD, with 96.5% in 2022-23 reporting Very Satisfied/Satisfied with their coaching support.
- New Teacher Professional Learning:
  - Across the 5 new teacher PD series, we had 211 teachers register and 161 participate (up from ~20 teachers in the 2021-22 pilot series).
  - New teachers gave the PDs an 8.7/10 avg rating and are 92% likely to apply their learning.
- Wellness & Community Building:
  - 40 new teachers attended the August celebration dinner and 70 attended in December
  - New teachers gave the PD series with the Teaching Well a 9/10 avg rating
  - Our New Teacher Survey data shows that both the new teacher dinners and PD with the Teaching Well were ranked among the top three wellness offerings that new teachers want OUSD to continue to offer in 2023-24.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on our reflection for Goal 4, we made the following modifications for 2023-24:

- **Action 4.1 (Staff Recruitment & Retention):** Following a seven-day teacher strike in May 2023, the District reached a tentative agreement with the Oakland Education Association (OEA), the labor union representing Oakland teachers, to provide an unprecedented raise in an effort to bring Oakland’s salaries in line with the Alameda County average and enhance the District’s ability to recruit and retain teachers and other staff in a very high cost-of-living region. To ensure that we are able to staff our highest need schools with effective, experienced teachers, we have added a substantial investment of LCFF Supplemental funding into increasing teacher compensation for our base-paid teachers.
- **Action 4.3 (New Teacher Support & Development):** In 2023-24, we will focus our new teacher professional learning on a primary area of need: establishing and maintaining positive and productive classroom culture from day one. We will offer:
  - Professional development during the summer when teachers have more bandwidth to focus on their growth and development
  - A “Classroom Culture Starter Kit” to support teachers in the early weeks of the school year, which we know are critical to forming relationships, norms, routines, and procedures in the classroom

- Professional development during the first six weeks of the year to provide teachers with space to reflect, practice, and receive feedback on their classroom culture building skills in real time

**A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.**

# Goal 5

Goal #	Description
5	<b>Students, families, and staff have the resources and support necessary to address the impacts of the COVID-19 pandemic.</b>

An explanation of why the LEA has developed this goal.

The COVID-19 pandemic that began in the winter of 2020 and has persisted well into 2023 has had a profound impact on the Oakland community and on the children served by the District. Even ahead of the pandemic, our work sat at the intersection of some of the most complex equity challenges of our era. The COVID-19 crisis has magnified racial and socioeconomic inequalities in Oakland and beyond, and has made addressing these inequities—in both the short and long term—more critical than ever before. The pandemic has also changed how we approach school and instruction in ways that were unimaginable just a short time ago, but that will likely have lasting impacts on how we do school in the future.

This LCAP goal, unique to the 2021-2024 LCAP cycle, was developed to articulate the District’s response to COVID-19 in areas outside of our ongoing initiatives. Actions within this goal are intended to be short-term in nature and specifically related to the pandemic and its aftermath. All Goal 5 expenditures are funded with one-time federal, state, or local COVID-19 relief funds. One-time investments that align to ongoing areas of work (e.g., expansion of existing programs or services or staffing to address long-standing needs exacerbated by the pandemic) can be found in the relevant action areas in Goals 1 through 4 rather than in Goal 5.

## Measuring and Reporting Results for Goal 5

Metric	Baseline (2019-20)	Year 1 Outcome (2020-21)	Year 2 Outcome (2021-22)	Year 3 Outcome (2022-23)	Desired Outcome for 2023–24
<i>No three-year metrics have been developed for this one-time goal.</i>	n/a	n/a	n/a	n/a	n/a

## Actions for Goal 5

Action #	Title	Description	Total Funds	Contributing
5.1	<b>Coordinated Districtwide Pandemic Response</b>	<p><b><i>Implement a coordinated districtwide response to the COVID-19 pandemic to provide students with stability during the pandemic.</i></b></p> <p><b>COVID-19 Response Coordination</b> The COVID-19 coordination team works to ensure that OUSD is effectively and appropriately responding to the pandemic, and that all one-time investments meet the requirements of state and federal relief grants.</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Coordinator, COVID (1.0 FTE)</li> <li>● Administrative Assistant, COVID (1.0 FTE)</li> <li>● Non-labor investments for One-Time Management, Response and Preparedness (COVID)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Staffing Stability &amp; Continuity of Services</b></p> <ul style="list-style-type: none"> <li>● Labor Relations Analyst (1.0 FTE)</li> <li>● Assistants, Staffing Support (4.0 FTE)</li> <li>● Senior Executive Assistant to the Superintendent (1.0 FTE)</li> <li>● Staff Attorney (2.0 FTE)</li> <li>● Coordinator, Labor (1.0 FTE)</li> <li>● Executive Director, Systems &amp; Services (1.0 FTE)</li> <li>● Director, Program Improvement (1.0 FTE)</li> <li>● Assistant Program Manager, Systems &amp; Services (1.0 FTE)</li> <li>● Nutrition Field Supervisor, High School Network (1.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>	\$2,783,604	N
5.2	<b>Educational Technology &amp; Technical Support</b>	<p><b><i>Provide additional educational technology and technical support to ensure that students, families, teachers, and staff can participate in distance or hybrid learning.</i></b></p>	\$16,273,673	N

Action #	Title	Description	Total Funds	Contributing
		<p><b>Additional Devices &amp; Educational Technology Platforms</b>            We will continue to invest in District-owned technology to ensure that schools have the devices needed to support classroom and home access to connectivity and devices, and to pivot between in-person and remote learning as necessary.</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Stock Clerk to support technology acquisition and distribution (1.0 FTE)</li> <li>● Computer supplies to support expanded learning opportunities</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul> <p><b>Additional Technical Support</b>            With the increased use of technology at school sites, there is a greater need for technical support.</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Specialist, School Technology (2.0 FTE)</li> <li>● Senior Network Administrator (1.0 FTE)</li> <li>● Extended contracts for technology support</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		
5.3	<b>COVID-19 Health &amp; Safety</b>	<p><b><i>Address health and safety concerns related to COVID-19 to provide safe environments for students, families, and staff.</i></b></p> <p><b>Personal Protective Equipment (PPE)</b>            We anticipate that there will be a continued, although substantially reduced, need for PPE for staff and students in the 2023-24 school year.</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● PPE for sites to address COVID needs</li> </ul>	\$3,248,608	N



Action #	Title	Description	Total Funds	Contributing
		<p><b>School Public Health Measures</b>            We anticipate that there will be a continued, although reduced, need for outdoor eating spaces, limited COVID-19 testing, and limited contact tracing in the 2023-24 school year.</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Non-labor costs for COVID Contact Tracing</li> <li>● Outdoor dining investments</li> <li>● COVID tests</li> <li>● COVID testing coordination and staffing</li> </ul> <p><b>Expanded Custodial Supports</b>            The custodial team will continue to need additional staff support to ensure that schools are clean and ready for safe in-person instruction.</p> <p><i>One-time COVID relief-funded positions and investments that support this work include:</i></p> <ul style="list-style-type: none"> <li>● Custodial Services Utility Tech (1.0 FTE)</li> <li>● Custodial Field Supervisor (2.0 FTE)</li> <li>● Administrative Assistant to support pandemic-related services (1.0 FTE)</li> <li>● Funds in reserve for potential compensation increases for non-OEA staff</li> </ul>		

## Goal 5 Analysis for 2022-23

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

### *Action 5.1: Coordinated Districtwide Pandemic Response*

#### **COVID-19 Response Coordination**

Most actions and services were implemented as planned. The Strategic Fellow position was moved from the Chief of Staff to the Systems & Services and the job class changed from Strategic Fellow to the Director of Program Improvement to better reflect the work held.

#### **Staffing Stability & Continuity of Services**

All actions and services were implemented as planned with an increase in 10.0 FTE for teacher STIP sub positions in order to ensure classroom coverage across the district when teachers were on leave and/or there were classroom vacancies.

#### **Additional Staffing & Student Supports**

All actions and services were implemented as planned, with more reliance on outside contractors than on clerical staff for contact tracing.

### *Action 5.2: Educational Technology & Technical Support*

#### **Additional Devices & Educational Technology Platforms**

All actions and services were implemented as planned.

#### **Additional Technical Support**

All actions and services were implemented as planned.

### *Action 5.3: COVID-19 Health & Safety*

#### **Personal Protective Equipment (PPE)**

All actions and services were implemented as planned. All sites continued to have access to PPE during the 2022-23 school year.

#### **School Public Health Measures**

All actions and services were implemented as planned.

All schools retained Safety Leads for the 2022-23 school year to conduct required safety walkthroughs, order PPE, and provide access to at-home COVID tests for their school communities. In alignment with Board Policy, our testing approach throughout the school year was adjusted based on the most recent CDPH guidelines, moving towards a greater reliance on at-home tests, only as needed, and not required to return from COVID isolation. Signage to promote social distancing remains at school sites and the district did not need to buy additional signage.

### **Improved Ventilation Systems**

All actions and services were implemented as planned.

Custodial services responded to over 4,000 requests for air filter replacements during the first six months of the school year. They continue to monitor and respond to replacement requests as they come in. The district purchased new replacement filters as needed and continues to retain new filters to promptly respond to requests from school sites.

### **Expanded Custodial Supports**

All actions and services were implemented as planned.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

## *Action 5.1: Coordinated Districtwide Pandemic Response*

### **COVID-19 Response Coordination**

In addition to the planned investments in this area, the District added a position to manage process improvement at 1.0 FTE. Additionally, administrative support to assist with the management of systems and services investments related to the COVID-19 pandemic at 0.5 FTE. These additional positions increased the budget in this area by approximately \$500,000.

### **Staffing Stability & Continuity of Services**

In addition to the planned talent support investments, the District added 10.0 FTE stip sub positions to support school sites when teachers were absent. Despite the increase in FTE in this area, the District spent approximately \$500,000 less than planned.

### **Additional Staffing & Student Supports**

There are no substantial differences.

### **Additional Nutrition Services Support**

There are no substantial differences.

### *Action 5.2: Educational Technology & Technical Support*

#### **Additional Devices & Educational Technology Platforms**

For this service area, our goal was to ensure that schools have the devices needed to support classroom and home access to connectivity and devices, and to pivot between in-person and remote learning as necessary. However, we did not have to revert to remote learning in the 2022-23 school year due to COVID, so significant additional technology investments to support remote learning were not needed. We continued our partnership with Oakland Undivided to ensure that students and families continued to be supported with the devices and connectivity provided to them during remote learning and beyond. Any funds that were not used toward student/staff devices during the 2022-23 school year will be dedicated toward the purchase of those devices in the 2023-24 school year.

#### **Additional Technical Support**

Four of the planned technical support positions remained vacant throughout the year. The Administrative Assistant 1 was closed and an Administrative Assistant 3 position was opened in order to attract qualified candidates that will be able to better support the Technology Department. We plan to continue recruiting for the vacant School Technology Specialist positions for the upcoming school year.

### *Action 5.3: COVID-19 Health & Safety*

#### **Personal Protective Equipment (PPE)**

There are no substantial differences.

#### **School Public Health Measures**

The planned investment in COVID testing, contact tracing and testing support staff, far exceeded the district needs for the 2022-23 school year, leaving several million dollars unspent as the school year ends. The district hopes this trend continues and will continue to follow CDPH guidelines and plans to redirect these funds toward facilities repairs and improvements.

#### **Improved Ventilation Systems**

There are no substantial differences.

#### **Expanded Custodial Supports**

There are no substantial differences.

An explanation of how effective the specific actions were in making progress toward the goal.

### *Action 5.1: Coordinated Districtwide Pandemic Response*

#### **COVID-19 Response Coordination**

The district was able to provide strong support to schools to manage the pandemic response. All schools were able to remain open after the initial closure in 2020. Additionally, the district did not have any findings during the 2022 Federal Program Monitoring review of federal pandemic relief funds.

#### **Staffing Stability & Continuity of Services**

The district was able to support onboarding, recruiting, and employee support as well as quickly fill substitute positions with the pool of substitute teachers added to the Talent department.

#### **Additional Staffing & Student Supports**

This area funded additional early literacy tutors and noon supervisors at school sites. The literacy tutors offered strong support to elementary schools, including increasing student achievement at each school site. Additionally, noon supervisors at various elementary schools and one middle school campus supported social distancing and kept students and staff safe.

#### **Additional Nutrition Services Support**

ESSER funds were used in an attempt to improve worker retention and stabilize the workforce. We reopened schools with 90 vacancies in this department. In April of 2023, only five remained.

### *Action 5.2: Educational Technology & Technical Support*

#### **Additional Devices & Educational Technology Platforms**

Ensuring that every student has access to a device and connectivity at home and at school allowed all students to remain engaged in learning throughout the year.

#### **Additional Technical Support**

Additional support in this area provided support staff for school sites and central offices to respond to increased technical support requests following the significant increase in the use of staff and student devices.

### *Action 5.3: COVID-19 Health & Safety*

#### **Personal Protective Equipment (PPE)**

The district was able to provide PPE to all school sites and central offices throughout the year.

### **School Public Health Measures**

The district continued to follow CDPH guidelines to maintain health and safety for our school communities so they were able to remain open and safely respond to any positive cases/risk of infection on campus.

### **Improved Ventilation Systems**

The district continues to replace filters throughout the district, as necessary.

### **Expanded Custodial Supports**

All school sites were safe and healthy for students throughout the year.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Because Goal 5 focuses on the District's response to the COVID-19 pandemic, there are no specific metrics, and the investments funded by one-time COVID relief dollars are adjusted each year based on both changing needs related to the pandemic and changing availability of funds to support these actions. Many of the Goal 5 investments funded in Year 1 of the 2021-2024 were one-year commitments not planned to continue beyond the 2021-22 school year. The majority of these investments have sunsetted, as reflected in the Goal 5 actions. The District will use unspent funds from the 2022-23 school year to purchase devices for students and staff. The District plans on spending significantly less on PPE than originally projected, spending which is in line with public health guidance.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15%)
\$111,328,608	\$12,810,053

### Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover: Percentage	LCFF Carryover: Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
31.61%	9.47%	\$32,050,058	41.08%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

*Supporting Foster Youth*

**Assessing Need**

As the 2021-2024 LCAP was developed, the foster youth services team and partners identified the following needs:

- Foster Youth Case Managers:** Foster youth have to interact with several agencies including school districts, child welfare, dependency court, often doing so alone at young ages. Case managers assist in helping youth navigate these systems and advocate for them within these spheres. Working with foster youth and their adult teams, case managers work to remove barriers to education, set goals and steps to achieve them, and participate in relevant meetings (both education and welfare involved) to support their experience. The existence of former foster youth case managers resulted in positive outcomes for foster youth including improved graduation rates, decreased discipline referrals, and higher rates of college enrollment.

- **Increased school stability for foster youth:** Every time a youth changes schools, they lose 4-6 months of academic instruction. With foster youth changing schools multiple times in one school year on top of the COVID-19 pandemic, improving school stability helps to minimize learning loss and allows youth to stay in the school they feel connected to.
- **Prioritized access to academic programs and credit recovery opportunities:** Foster youth are among the lowest performing student groups academically. The COVID-19 pandemic has also disproportionately impacted youth in care, many of whom have experienced significant learning loss. Additionally, many youth who disengaged in distance learning have now secured jobs and are reluctant to lose this income stream. As a result, we may see even lower achievement rates for foster youth in the coming year, resulting in a widening achievement gap.
- **Equitable access to schools and programs:** Foster youth experience constant changes in placement (both home and school). As a result, they often do not have access to schools or programs due to lack of space or missed deadlines. Students often need to travel across the city to attend school, even though there are schools in their neighborhoods.
- **Mentorship program:** Foster youth often lack trust for adults, as they have been failed by many adults. A good mentor is a neutral third party that can help teach life skills, navigate services, and help reflect all the strength a youth holds. A strong relationship with a mentor can also give children in foster care form healthy attachments and give a sense of belonging. *Not implemented*

### Measuring Effectiveness

We will continue to monitor outcomes for our foster youth at both the school and district level to determine whether the supports and interventions are working, and will continue to engage with our Foster Youth Advisory Committee to lift up the voices of foster youth and their advocates in our planning processes.

### Supporting English Language Learners

#### Assessing Need

English Learner Progress was reported on the 2022 California State Dashboard for the first time since prior to the pandemic. Based on the 2021-22 school year data, 49.1% of OUSD English Learners made progress towards English proficiency. Although this was up from the 45.8% who made progress towards English Proficiency in the 2018-19 school year—the last year for which data are available—it nonetheless placed the district in the “low” (previously orange) performance level. Support for English Learners continues to be a primary area of focus for this LCAP cycle. The attribution of a “low” score is due to low participation rates. According to the CDE website, “Districts and schools that do not meet the 95% participation rate on the Summative ELPAC will have an automatic “Low” Status applied to the English Learner Progress Indicator (ELPI) on the 2022 California School Dashboard (Dashboard).” If participation had been stronger, at 49.1% progress, we would be placed in the “medium” performance level. The need therefore lies in both improved instructional services for ELLs via integrated and designated ELD and in improved ELPAC testing protocols and support to reach 100% assessment completion.



## Relevant Data on English Learner Progress

A longitudinal look at OUSD's multilingual population reflects a significant demographic shift in recent years, elevating the need for increased focus on and investments for ELL students and families. The overall percentage of ELLs in OUSD increased from 29% in 2015-16 to close to 33% in 2022-23, primarily due to new arrivals from Central America. Six years ago, newcomers made up 6% of all ELLs, but as of 2023, they make up approximately 27% of ELL students. The increase in newcomers has been particularly sharp in our high schools, where one of every eight students is a newcomer and 44% of ELLs are newcomers. Our two fastest growing populations are Yemeni Arabic-speaking students, Guatemalan Mam-speaking students, followed by Honduran and Nicaraguan Spanish-speaking students. These groups typically come to us with severely interrupted schooling and high levels of trauma.

In terms of student outcomes, we see the largest growth area for ELLs in elementary, where we have provided more robust foundational professional development. Reclassification rates jumped in recent years before COVID-related interruptions in testing, indicating a positive trend. However, when looking at ELL subgroups disaggregated by language groups, we see substantially lower rates of reclassification for Mam and Arabic speakers. While many of these students are newcomers and need more time before reclassifying, the data suggest a need for a stronger focus on these groups of students. We see stronger than district-average reclassification rates at our Spanish-language dual language schools, confirming the research that quality bilingual instruction accelerates ELL outcomes in English while also developing Spanish.

Our main measure to assess progress for our Long-Term English Language Learners (LTELs) is our LTEL reclassification rates. We saw a significant jump in outcomes from the baseline of 5.6% in 2019-20 and an all time low of 2.2% in 2020-21 (in great part due to interrupted ELPAC testing) to 17% in 2021-22, which exceeds rates prior to the pandemic. These rates were particularly strong in middle school grades, at 21%. This progress can be attributed to renewed strong ELPAC and other testing participation, as well as a deepened focus on integrated and designated ELD instruction. Despite the progress in reclassification, our high school LTELs continue to be more likely to be off track for graduation. In the spring of 2022, only 49.0% of ninth grade LTELs are on track to graduate (compared to 62% overall), however we did see a seven percentage point improvement from the 42% rate in 2021.

Recent enrollment of newcomers has included a large number of Students with Interrupted Formal Education (SIFE), resulting in large demands for foundational literacy development in both elementary and secondary schools. In year-over-year ELPAC growth, only 35.8% of newcomer students showed growth on the ELPAC from 2020-21 to 2021-22, compared to 54.4% overall. This represents an increase in growth from previous years, but still highlights a need to provide instructional enrichment, intervention and acceleration. It is note-worthy that we have found it typically takes 3 years for a newcomer student to move from an ELPAC proficiency level 1 to a level 2, not just in OUSD but across the state, underscoring the need for a strong focus on language development and foundational literacy for newcomers across grade-levels.

Based on the data described above as well as qualitative data gathered through ELL Shadowing, ELL reviews (classroom observations) and ELD implementation evidence collection, the following strategies continue to be employed.

## Strategies to Improve English Learner Progress (Actions 2.7 and 2.8)

To accelerate the language and literacy outcomes of our English Learners, we are leaning into a multi-pronged set of strategies including:

- High impact actions to implement designated ELD
  - Development and implementation of designated ELD lessons grounded in the texts and tasks of the ELA curriculum and aligned to the ELA/ELD framework
  - Cross-site and site-based professional learning on quality designated ELD instruction, including on the use of the OUSD-developed materials to support academic reading, writing, and speaking.
  - Assessment of language output in writing tasks
- High impact actions to implement integrated ELD
  - Summer foundational and inquiry-based, ongoing professional learning in GLAD (Guided Language Acquisition Design) for elementary educators
  - Summer foundational and inquiry-based, ongoing professional learning in ALLAS (Academic language and Literacy Acceleration) for secondary educators
- Leadership development and continuous improvement processes to build site-based advocacy and capacity for language equity
  - ELL Ambassadors at each school site to support the reclassification process and to serve as a champion for language equity and services.
  - “Leading for LTELs” series to build capacity of instructional leaders, both teacher leaders and administrators, to center the language needs of ELLs in school-wide efforts
  - Continuous improvement tools such as an ELL Review process, ELL Shadowing, and self-assessment and action-planning process on the “stages of ELD implementation”

## Measuring Effectiveness

To measure effectiveness, we track both implementation and student outcome data. We track implementation of designated ELD services through transcript and master/bell schedule analysis. We track comprehensive ELD services (both integrated and designated ELD) through the “stages of ELD” self-assessment, and equity-centered observation protocols (ELL Reviews and ELL student shadowing). We monitor ELL student learning through the three reclassification windows each year, growth in the ELPAC and more frequent progress monitoring across all content areas, with a focus on reading (and more specifically the vocabulary domain). Next year, we will begin a districtwide focus on analyzing student work including a lens to language use in writing based in Part 2 of the ELD Standards.

Additionally, to assess the needs and to measure the effectiveness of the newcomer wellness initiative and other wrap-around supports for newcomers, we administer an annual engagement survey of newcomer students. The survey report can be found on our website at

<https://www.ousd.org/newcomer>.

## *Supporting Low-Income Students*

### **Assessing Need**

In the 2021-22 school year, nearly 76% of OUSD students qualified for free or reduced price meals, and in 2022-23, 67 of our 78 schools will qualify to receive federal Title I funds, indicating that more than one in three students at those schools comes from a low-income family. Due to the concentration of poverty in specific regions of Oakland, there are many District schools where nearly 100% of students meet the free or reduced price meal threshold. Additionally, our data show that a significant proportion of students in our focal student groups are also low-income:

- Unhoused students: 100% are low-income [categorically eligible for free/reduced price meals]
- Foster youth: 100% are low-income [categorically eligible for free/reduced price meals]
- Arabic-speaking students: 93.9% are low-income
- English Language Learners: 93.5% are low-income
- Pacific Islander students: 89.8% are low-income
- Latino students: 88.5% are low-income
- African American students: 85.4% are low-income
- Students with Disabilities: 81.6% are low-income

Consequently, all of our targeted initiatives for focal racial and ethnic students groups and for our English Language Learners and newcomer students also directly increase and improve services for our low-income students.

We also know that our low-income students perform below all students on almost all state indicators, with the notable exception of College/Career Readiness. Consequently, the majority of our investments in academic and student supports and in programs targeting our focal student groups also principally benefit our low-income students. We provide direct LCFF Supplemental and Concentration funds to our school sites to meet identified school needs for low-income students outlined in each school's School Plan for Student Achievement (SPSA).

### **Measuring Effectiveness**

To determine the effectiveness of each of these investment areas, we monitor student outcomes in each goal area for each of our focal student groups, and for low-income students overall. The OUSD data dashboards provide a rich portrait of how our students are performing over time, and many of our newer dashboards allow users to create their own data snapshots to better understand outcomes for students in multiple focal groups (e.g., low-income African American students, or English Language Learners with disabilities). Programs and interventions are adjusted annually as our understanding of their impact on student outcomes develops. We measure the effectiveness of our teacher and staff retention strategies with rubrics measuring growth in educator practice, and by tracking our retention rates over time, especially at schools serving high concentrations of English Language Learners, foster youth, and low-income students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

### *Actions Increasing or Improving Services for Foster Youth*

Specific investment areas that principally benefit our foster youth or that prioritize foster youth for services include the following.

#### **Goal 1: All Students Graduate College, Career, and Community Ready**

##### *Action 1.4 Equitable Access to High Quality Programs*

**Alternative Education:** Our Alternative Education program provides school placements and individualized learning programs for our most at-risk students academically and socially, especially students who are 16 years and older and are off-track to graduation. For foster youth who may have moved between multiple schools over their school careers, alternative education programs can provide critical support to support students to graduate.

#### **Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.**

##### *Action 2.6 Foster Youth Supports*

The Foster Youth services team provides supplemental support services to foster youth, ensuring they are able to maintain stable school placements, be placed in the least restrictive educational placement and, have equitable access to the same academic resources, services and extracurricular and enrichment activities as all students in Oakland Unified School District. In partnership with OUSD central and school staff, child welfare workers, Alameda County Office of Education, dependency attorneys, OUSD FYS works to improve outcomes for foster youth.

##### *Action 2.9 Expanded Learning Opportunities*

- Summer and Saturday Learning Programs
- After-School Programs

The District prioritizes foster youth for participation in summer, Saturday, and after-school programs to ensure that they have access to the academic and social supports provided by these programs. The District will continue to work to identify and remove barriers to foster youth participation in these programs.

#### **Goal 3: Students and families are welcomed, safe, healthy, and engaged.**

In addition to their unique needs, the added stress of the COVID-19 pandemic only made the situation worse for foster youth. Students in foster care faced additional obstacles, including a lack of technology and connectivity, and/or a supportive learning environment, making it difficult for youth to fully engage in distance learning. As a result, foster youth are disproportionately at risk of falling further behind, ultimately widening the achievement gap between foster youth and their peers. The need for targeted strategies and services for foster youth to help overcome learning loss and stay

connected to supportive adults in order to help them thrive is more important than it has ever been. In Goal 3, a wide range of services and supports benefit at-risk students, and foster youth in particular.

*Action 3.1 Positive School Culture & Climate*

- Community Schools
- Restorative Practices
- Behavioral Health
- School Safety Teams
- Trauma-Informed Positive Behavioral Support
- Peer Restorative Justice

*Action 3.2 Creating Safe Schools*

- School Safety Teams

*Action 3.3 Attendance Supports*

- Attendance Supports

*Action 3.4 Social Emotional Supports*

- Social Emotional Learning (SEL)

*Action 3.6 Youth Engagement*

- Youth Leadership

*Action 3.7 Family & Community Engagement*

- Enrollment Supports

*Actions Increasing or Improving Services for English Language Learners*

Specific investment areas that principally benefit our English Language Learners or that prioritize English Language Learners for services include the following.

**Goal 1: All Students Graduate College, Career, and Community Ready**

*Action 1.1 Comprehensive & Cohesive Instructional Program*

**Academics and Instruction:** Our ELLs need language development opportunities and access throughout all content areas, therefore, the actions of Goal 1 will include attention to professional development and instructional materials that consider the language needs of ELLs, as well as Tier 2 and Tier 3 interventions, particularly in the area of foundational literacy.

*Action 1.4 Equitable Access to High Quality Programs*

**Multilingual Programs:** Our ELLs perform best when we build on their home language and cultural assets; therefore, we continue to invest in multilingual programming, such as dual language programs, and culturally sustaining pedagogy.

**Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.**

*Action 2.2 Supports for Students with Disabilities*

Continued investment in our Special Education programs benefits our dual-identified (SPED-ELL) students, who are not consistently receiving access to both language development and required services as delineated by their IEP. This is an area of need for improvement through stronger coordination of services, attention to master schedules for these students and professional development of instructional services to ensure all of the needs of these students are met.

*Action 2.4 Supports for English Learners*

See the Action 2.4 narrative above for an in-depth description of supports for English Language Learners.

*Action 2.5 Supports for Newcomers*

Our newcomers arrive throughout the school year and need to be placed in programming that is responsive to their language, academic, and social emotional needs. Therefore, we staff schools for the newcomers students they are projected to receive throughout the school year to ensure student placement in specialized programs.

Our newcomers also come with a wide diversity and array of prior educational experiences, and so require a continuum of services in order to access quality programs, grade-level instruction, and enrichment opportunities. This includes support with newcomer program design, clear application of entry/exit criteria, and bridge support as students transition from specialized newcomer courses to a fully mainstreamed environment.

**Centralized Intake, Screening, and Referrals:** Staff support the intake process for newcomer youth, focused on linguistic and cultural responsiveness to demographic groups currently represented among newcomers. This enrollment office works parallel to the general enrollment office, and also screens for legal and basic needs issues, making referrals to community agencies and passing information to appropriate support staff at schools where students are assigned. The staff in this office include multilingual Family Navigators who support access for students. Given the high needs of newcomer students for legal representation in various immigration proceedings, OUSD has prioritized partnerships with legal service providers. Due to philanthropic

support, students/families are referred to providers on an ongoing basis and OUSD attempts to take responsibility for ensuring students are represented when at all possible.

**Newcomer Wellness Initiative:** The Newcomer Wellness Initiative provides social workers to all secondary newcomer programs to provide direct clinical support to high needs newcomer students as well as contribute to school wide work to improve the Tier 1 context for all newcomer students and strengthen systems. Members of this team complete a comprehensive intake process for new students to uncover areas of need in order to organize support.

**Supports for SIFE Students:** The growth in OUSD's Unaccompanied Immigrant Youth (UIY) population has also brought a parallel growth in the number of Students with Interrupted Formal Education (SIFE) in OUSD. To meet the needs of these students in high schools, OUSD has leveraged grant support to provide additional staffing in our high school ELD courses to provide direct foundational literacy instruction to these students. This additional service will enhance the actions at school sites to provide Tier 2 and 3 instructional supports to address gaps in foundational literacy.

**Elementary Newcomer Teacher Leaders:** For 2021-22 OUSD will resource 14 elementary sites with teachers on special assignment, known as Elementary Newcomer Teacher Leaders, to provide both direct supplemental ELD support to students as well as professional development and capacity building work for the site as a whole. These teacher leaders are assigned to sites that are projected to have at least 50 newcomers.

#### *Action 2.6 Expanded Learning Opportunities*

- Summer and Saturday Learning Programs
- After-School Programs

Many of our ELLs are disproportionately experiencing unfinished learning and credit deficiency, indicating a need to ensure credit recovery. Our after-school, summer school, and upcoming Saturday school programs target newcomers and take into account language development needs.

### **Goal 3: Students and families are welcomed, safe, healthy, and engaged.**

#### *Action 3.1 Positive School Culture & Climate*

- Community Schools
- Restorative Practices
- Behavioral Health
- Trauma-Informed Positive Behavioral Support

#### *Action 3.2 Creating Safe Schools*

- School Safety Teams

Disproportionate COVID rates, illness, death and financial hardships in the immigrant community signals a need to ensure wrap-around support and services considering the unique needs of our immigrant, refugee, and asylee families.

*Action 3.3 Attendance Supports*

- Attendance Supports

High rates of absence and low engagement during distance learning will require a strong plan of re-engagement for newcomer students.

*Action 3.4 Social Emotional Supports*

- Social Emotional Learning (SEL)
- Counseling and Equitable Master Scheduling

*Action 3.5 Student Health & Wellness*

- Health Services & School Wellness

*Action 3.6 Youth Engagement*

- Youth Leadership

*Action 3.7 Family & Community Engagement*

- Enrollment Supports
- Family Partnerships
- Language Access for Families

The pandemic has heightened the need for improving our engagement with families as partners in their students' education. There is a continued need for tools and resources to ensure language access and meaningful engagement.

**Goal 4: Our staff are high quality, stable, and reflective of Oakland's rich diversity.**

*Action 4.1 Staff Recruitment & Retention*

**Staff Recruitment & Retention:** We do not have sufficient staff, particularly at the school level, who reflect the cultures of and speak the languages of our community. Additionally, our expanding multilingual programs require an intentional focus on recruitment and retention of bilingual teachers.



#### *Action 4.2 Staff Growth & Development*

**Professional Development:** Given the large and growing population of ELLs, and new immigrants in particular, all staff must hold collective responsibility for the language, academic and social emotional needs of ELLs. Therefore, foundational and baseline PD on our sanctuary policies and ELL-responsive instruction is an ongoing priority.

#### *Actions Increasing or Improving Services for Low-Income Students*

Specific investment areas that principally benefit our low-income students or that prioritize low-income students include the following.

#### **Goal 1: All students graduate college, career, and community ready.**

##### *Action 1.1 Comprehensive & Cohesive Instructional Program*

**Academics and Instruction:** Strengthening our academic program districtwide—particularly in our middle and high schools, where students are disproportionately likely to be from low-income families—is one of the most significant investments we make to support our low-income students. While high quality schools benefit all students, targeted investments in our historically under-resourced schools that begin to address deep socioeconomic divides among our schools principally benefits our low-income students.

##### *Action 1.2 Early Learning & Literacy*

We prioritize students from low-income families for our Early Learning preschool programs to help address the equity gap as students enter transitional kindergarten and kindergarten.

##### *Action 1.4 Equitable Access to High Quality Programs*

- Alternative Education
- Linked Learning: Comprehensive Student Supports, Rigorous Academics, Work-Based Learning, and Career Technical Education (CTE)
- Continuous School Improvement
- Building OUSD Middle Schools

One key approach to increasing graduation rates and college and career readiness for our low-income students (many of whom will be the first generation to go to college) is through Linked Learning pathways in our high schools. As our 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. We also continue to invest in health pathways at several high schools; health careers remain a popular choice for our low-income students of color as reported in the annual Senior Survey.

We also continue to invest in our middle and high school computer science program. Computer science is now essential to 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. Our grant-funded computer science work is specifically designed to increase the number of students from underrepresented groups—and especially our low-income students—who successfully complete advanced Computer Science pathways to college and career.

Finally, we provide additional staffing beyond our base staffing for our highest-need students, including our low-income students, to create robust program offerings at all OUSD schools, particularly in areas where there is an identified performance gap. Additional teachers beyond the base are granted in the following areas: to provide expanded access to A-G courses at high schools; to support late-arriving newcomer students; and to offer additional electives to ensure that English Language Learners can take an elective in addition to ELD. For the 2021-22 school year, we are also using one-time COVID relief funds to ensure that schools with falling enrollment can retain their 2020-21 teacher staffing levels for an additional year to provide stability for students. The schools benefiting from this investment predominantly serve low-income students.

**Goal 2: Focal student groups demonstrate accelerated growth to close our equity gap.**

*Actions 2.1, 2.2, and 2.3 Targeted Initiatives for Focal Student Groups*

Given the overlap among low-income students and our focal racial and ethnic students groups, our targeted investments in supports for our focal student groups help to improve outcomes for our low-income students overall.

*Action 2.5 Unhoused Student & Family Supports*

To support our unhoused students, the District implements an awareness campaign to assist in the proper identification of and unhoused students in compliance with the McKinney-Vento Act. We then provide services and supports to identified students to ensure timely enrollment, advocate for school stability, and provide supplemental services and resources as needed. We also conduct needs assessments and develop individual educational intervention plans to determine what relevant supports are necessary and work collaboratively with Community School Managers and Family Equity Navigators to ensure students and families are accessing all education, health, housing and community based resources to meet the family need. The academic case manager for unhoused students provides academic support to chronically absent, housing insecure, unaccompanied, junior and senior high school students. The case manager provides support in getting students on track to graduation and works closely with high school counselors toward credit recovery and partial credit requirements and implementation. The Social Worker Family/Housing Systems Navigator supports families with navigating all the community-based and citywide resources for low-income families, including identifying available housing, employment opportunities, and completing applications for organized searches.

### *Action 2.7 Supports for English Learners*

- Supports for English Learners

Our English Language Learners and newcomer students are disproportionately likely to be from low-income households. See Services for English Language Learners for more information on program supports for these students.

### *Action 2.8 Supports for Newcomers*

- Newcomer Supports

### *Action 2.9 Expanded Learning Opportunities*

- Summer and Saturday Learning Programs
- After-School Programs

Low-income students are also prioritized for enrollment in our after-school, summer, and Saturday school programs to ensure that they have access to the academic and social supports needed to succeed. The District's Summer Learning is primarily designed for low-income youth and English language learners to provide access to a longer school year to ensure students who are behind academically have opportunities to catch up. The program targets sites with the greatest percentage of youth who are low-income, English language learner and/or foster youth. Our summer learning programs 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.

### *Action 2.7 Research & Data Analysis*

Our data dashboards support schools and Central Office departments in monitoring the progress of all students and of our focal student groups to help them determine additional or adjusted supports and services that may be required. Our data tools allow for disaggregation by race/ethnicity, English fluency and fluency subgroups, home language, special education status, foster youth, homeless status, Free and Reduced Price Meal (FRPM) status, grade level, and more. We also generate data profile reports at the central office level that are specific to our focal 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 set targets for improvement annually and monitor progress, reflect, and adjust our plans accordingly throughout the year. Research and data staff 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. While our investment in a robust data system serves the district overall, it principally benefits our low-income and other focal student groups, allowing us to better meet their needs and improve outcomes.

**Goal 3: Students and families are welcomed, safe, healthy, and engaged.**

*Action 3.1 Positive School Culture & Climate*

- Community Schools
- Restorative Practices
- Behavioral Health
- Trauma-Informed Positive Behavioral Support
- Peer Restorative Justice

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.

*Action 3.2 Creating Safe Schools*

- Human Trafficking Prevention and Education
- School Safety Teams

*Action 3.3 Attendance Supports*

- Attendance Supports

*Action 3.4 Social Emotional Supports*

- Social Emotional Learning (SEL)
- Counseling and Equitable Master Scheduling

Supporting the needs of students with social emotional learning is a key part of Oakland’s Community Schools model. OUSD is a member of CASEL (Collaborative for Academic, Social, and Emotional Learning) and a leader in this field across the nation. OUSD has developed its own standards for social and emotional learning for use with students and adults and will invest in a curriculum to support social and emotional learning across our schools.

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, 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.

#### *Action 3.5 Student Health & Wellness*

- Health Services & School Wellness

#### *Action 3.6 Youth Engagement*

- Student Athletics
- Youth Leadership

A large majority of students who play on Oakland Athletic League (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 to 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.

#### *Action 3.7 Family Engagement*

- Enrollment Supports
- Family Partnerships

#### **Goal 4: Our staff are high quality, stable, and reflective of Oakland’s rich diversity.**

We provide professional learning opportunities that are driven by our vision of quality teaching and learning, focusing on an integrated academic and behavioral Multi-Tiered System of Supports, with an emphasis on Tier I/Best First Instruction for all students. While this professional development and training improves the learning experience of all students, it principally benefits our low-income students. These opportunities provide professional learning that models effective practices and promotes teacher leadership, spurs independent and shared reflection, and supports teachers to continuously evaluate and revise their classroom practices to improve learning outcomes.

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. This includes frameworks identifying effective teaching and leadership practices that 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, leading to an unstable teaching faculty. Our data suggest we need to improve our retention rate not only of our teachers, but also of our principals, since high levels of staff turnover negatively affect student outcomes. Because our schools with higher percentages of English Language Learners, foster youth, and low-income students have higher rates of teacher turnover than other schools in the district, these investments principally benefit these student groups.

*Action 4.1 Staff Recruitment & Retention*

- Staff Recruitment & Retention

*Action 4.2 Staff Growth & Development*

- Professional Development

*Action 4.3 New Teacher Support & Development*

- New Teacher Support

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55%) of foster youth, English learners, and low-income students, as applicable.

Oakland Unified’s planned use of the additional concentration grant add-on funding to support schools with high concentrations of foster youth, English learners, and low-income students includes the following:

- **Action 3.1 (Community Schools sub-action):** Additional community support positions at schools, including Community School Managers, Restorative Justice Facilitators, Counselors, Teachers on Special Assignment, Assistant Principals, and other student support roles. Oakland Unified uses a school staffing formula that awards additional student support positions to high need schools, defined as those schools with a three-year average unduplicated pupil percentage (UPP) at or above 55 percent. Specific type of allocation and amount of FTE are also based on school enrollment and the grade levels served. All schools above 55 percent UPP receive at least one additional position, although for very small schools it may be less than 1.0 FTE. Note that because our budget development process occurs in December and January each year, we use the prior three years’ certified UPP, since CALPADS typically does not certify the UPP for the current year until February.

For 2023-24, the following schools received these supports: ACORN Woodland Elementary, Allendale Elementary, Bella Vista Elementary, Bret Harte Middle, Bridges Academy, Brookfield Elementary, Bunche Academy, Burckhalter Elementary, Carl Munck Elementary, Castlemont High, Coliseum College Prep Academy, Dewey High, East Oakland PRIDE Elementary, Elmhurst United Middle, Emerson Elementary, EnCompass

Academy, Esperanza Academy, Franklin Elementary, Fred T. Korematsu Discovery Academy, Frick United Academy of Language, Fremont High, Fruitvale Elementary, Garfield Elementary, Global Family School, Grass Valley Elementary, Greenleaf Elementary, Highland Community School, Hoover Elementary, Horace Mann Elementary, International Community School, La Escuelita Elementary, Laurel Elementary, LIFE Academy, Lincoln Elementary, Lockwood STEAM Academy, Madison Park Academy Primary, Madison Park Academy Upper, Manzanita Community School, Manzanita SEED Elementary, Markham Elementary, Martin Luther King Jr. Elementary, McClymonds High, MetWest High, Montera Middle, Oakland Academy of Knowledge, Oakland High, Oakland International High, Oakland Technical High, Piedmont Avenue Elementary, Prescott School, Reach Academy, Roosevelt Middle, Ruidsdale Continuation School, Sankofa United Elementary, Skyline High, Sojourner Truth Independent Study, Think College Now Elementary, United For Success Academy, Urban Promise Academy, West Oakland Middle, Westlake Middle, and the Young Adult Program.

- **Action 1.1 (Academic Acceleration sub-action):** Additional teachers to support smaller class sizes at the following schools with high concentrations of low-income students, foster youth, and English learners, as measured by the Unduplicated Pupil Percentage (UPP): ACORN Woodland Elementary, Allendale Elementary, Bridges Academy, Brookfield Elementary, Castlemont High, Coliseum College Prep Academy, East Oakland Pride Elementary, Elmhurst United Middle, EnCompass Academy Elementary, Esperanza Elementary, Franklin Elementary, Fred T. Korematsu Discovery Academy, Fremont High, Frick United Academy of Language, Fruitvale Elementary, Garfield Elementary, Global Family, Greenleaf Elementary, Highland Community, Hoover Elementary, Horace Mann Elementary, International Community, La Escuelita Elementary, LIFE Academy, Lockwood STEAM, Madison Park Academy 6-12, Madison Park Academy Primary, Manzanita Community, Markham Elementary, Martin Luther King, Jr. Elementary, McClymonds High, MetWest High, Oakland International High, Prescott, Ralph J. Bunche High, Reach Academy, Roosevelt Middle, Think College Now, United for Success Academy, Urban Promise Academy, West Oakland Middle, and Westlake Middle.
- **Action 1.4 (Alternative Education sub-action):** Additional teachers to support smaller class sizes at the following Alternative Education schools: Dewey Academy, Ralph J. Bunche High, and Ruidsdale Continuation.
- **Action 2.8:** Newcomer Teacher Leaders (at the elementary level) and Newcomer Social Workers (at the secondary level) at the following schools with high concentrations of newcomer students: Bridges Academy, Castlemont High, East Oakland Pride Elementary, Esperanza Elementary, Franklin Elementary, Fremont High, Garfield Elementary, Global Family, Highland Community, Lincoln Elementary, Lockwood STEAM, Manzanita Community, Markham Elementary, Oakland High, Oakland International High, Reach Academy, Ruidsdale Continuation, and Skyline High.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with an unduplicated student concentration of 55% or less	Schools with an unduplicated student concentration of greater than 55%
Staff-to-student ratio of classified staff providing direct services to students	1:60	1:40
Staff-to-student ratio of certificated staff providing direct services to students	1:18	1:16



## 2023-2024 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 146,089,928	\$ 46,115,494	\$ 26,805,718	\$ 70,916,002	289,927,142	\$ 225,687,972	\$ 64,239,170

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Comprehensive & Cohesive Instructional Program	All	\$ 13,756,858	\$ 908,038	\$ 9,368,550	\$ 6,038,335	\$ 30,071,781
1	2	Early Childhood Learning & Early Literacy	All	\$ 520,646	\$ 3,492,625	\$ 1,982,615	\$ 5,160,239	\$ 11,156,125
1	3	Quality Standards-Aligned Curricula	All	\$ 11,230,053	\$ 3,100,000	\$ 218,058	\$ 273,676	\$ 14,821,787
1	4	Equitable Access to High Quality Programs	All	\$ 17,678,766	\$ 6,804,129	\$ 3,014,344	\$ 4,877,642	\$ 32,374,881
2	1	Targeted Initiatives for Black/African American Students	African American Students	\$ 2,086,688	\$ 775,850	\$ 563,391	\$ 1,227,478	\$ 4,653,407
2	2	Targeted Initiatives for Latino Students	Latino Students	\$ 63,000	\$ -	\$ -	\$ 522,968	\$ 585,968
2	3	Targeted Initiatives for Arab, Asian, and Pacific Islander Students	Middle Eastern Students, Asian American Students, Pacific Islander Students	\$ 150,000	\$ -	\$ -	\$ 705,689	\$ 855,689
2	4	Special Education Program	Students with Disabilities	\$ 7,427,659	\$ 118,447	\$ -	\$ 1,092,592	\$ 8,638,698
2	5	Supports for Unhoused Students & Families	Unhoused Students	\$ 268,171	\$ -	\$ -	\$ 941,582	\$ 1,209,753
2	6	Supports for Foster Youth	Foster Youth	\$ 10,000	\$ -	\$ -	\$ 611,955	\$ 621,955
2	7	Supports for English Learners	English Learners	\$ 10,457,176	\$ -	\$ 15,000	\$ 621,236	\$ 11,093,412
2	8	Supports for Newcomers	English Learners, Newcomers, Asylee and Refugee Students	\$ 4,535,303	\$ 543,800	\$ 981,261	\$ 611,293	\$ 6,671,657
2	9	Expanded Learning Opportunities	All	\$ 288,595	\$ 10,567,730	\$ 350,000	\$ 7,025,651	\$ 18,231,976
2	10	Research and Data Analysis	All	\$ 1,495,978	\$ 30,577	\$ 122,307	\$ -	\$ 1,648,862
3	1	Positive School Culture & Climate	All	\$ 22,520,518	\$ 17,370,028	\$ 678,944	\$ 3,430,724	\$ 44,000,214
3	2	Creating Safe Schools	All	\$ 9,797,867	\$ -	\$ 443,024	\$ 1,600,000	\$ 11,840,891
3	3	Attendance Supports	All	\$ 554,363	\$ 156,800	\$ -	\$ -	\$ 711,163

## 2023-2024 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 146,089,928	\$ 46,115,494	\$ 26,805,718	\$ 70,916,002	289,927,142	\$ 225,687,972	\$ 64,239,170

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	4	Social Emotional Supports	All	\$ 6,468,502	\$ 27,224	\$ 213,634	\$ 227,614	\$ 6,936,974
3	5	Student Health & Wellness	All	\$ 1,503,090	\$ 275,451	\$ 1,555,209	\$ 568,171	\$ 3,901,921
3	6	Youth Engagement	All	\$ 3,359,263	\$ -	\$ 6,145,470	\$ -	\$ 9,504,733
3	7	Family & Community Engagement	All	\$ 4,181,319	\$ 693,904	\$ -	\$ 1,061,139	\$ 5,936,362
4	1	Staff Recruitment & Retention	All	\$ 19,747,356	\$ 754,311	\$ 391,047	\$ 9,592,899	\$ 30,485,613
4	2	Staff Growth & Development	All	\$ 7,329,587	\$ 147,048	\$ 403,135	\$ 1,767,667	\$ 9,647,437
4	3	New Teacher Support	All	\$ 659,170	\$ 349,532	\$ 359,729	\$ 651,567	\$ 2,019,998
5	1	Coordinated Districtwide Pandemic Response	All	\$ -			\$ 2,783,604	\$ 2,783,604
5	2	Educational Technology & Technical Support	All	\$ -			\$ 16,273,673	\$ 16,273,673
5	3	COVID-19 Health & Safety	All	\$ -			\$ 3,248,608	\$ 3,248,608

**2023-2024 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 352,166,418	\$ 111,328,608	31.61%	9.47%	41.08%	\$ 146,089,928	0.00%	41.48%	<b>Total:</b>	\$ 146,089,928
								<b>LEA-wide Total:</b>	\$ 120,282,690
								<b>Limited Total:</b>	\$ 25,807,238
								<b>Schoolwide Total:</b>	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group (s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Comprehensive & Cohesive Instructional Program	Yes	LEA-wide	All	All Schools	\$ 13,756,858	0.00%
1	2	Early Childhood Learning & Early Literacy	Yes	Limited	English Learners and Low-Income	All Schools	\$ 520,646	0.00%
1	3	Quality Standards-Aligned Curricula	Yes	LEA-wide	All	All Schools	\$ 11,230,053	0.00%
1	4	Equitable Access to High Quality Programs	Yes	LEA-wide	All	All Schools	\$ 17,678,766	0.00%
2	1	Targeted Initiatives for Black/African American Students	Yes	Limited	Foster Youth and Low-Income	All Schools	\$ 2,086,688	0.00%
2	2	Targeted Initiatives for Latino Students	Yes	Limited	All	All Schools	\$ 63,000	0.00%
2	3	Targeted Initiatives for Arab, Asian, and Pacific Islander Students	Yes	Limited	All	All Schools	\$ 150,000	0.00%
2	4	Special Education Program	Yes	Limited	All	All Schools	\$ 7,427,659	0.00%
2	5	Supports for Unhoused Students & Families	Yes	Limited	Low-Income	All Schools	\$ 268,171	0.00%
2	6	Supports for Foster Youth	Yes	Limited	Foster Youth	All Schools	\$ 10,000	0.00%
2	7	Supports for English Learners	Yes	Limited	English Learners	All Schools	\$ 10,457,176	0.00%
2	8	Supports for Newcomers	Yes	Limited	English Learners and Low-Income	All Schools	\$ 4,535,303	0.00%
2	9	Expanded Learning Opportunities	Yes	Limited	All	All Schools	\$ 288,595	0.00%
2	10	Research and Data Analysis	Yes	LEA-wide	All	All Schools	\$ 1,495,978	0.00%
3	1	Positive School Culture & Climate	Yes	LEA-wide	All	All Schools	\$ 22,520,518	0.00%
3	2	Creating Safe Schools	Yes	LEA-wide	All	All Schools	\$ 9,797,867	0.00%
3	3	Attendance Supports	Yes	LEA-wide	All	All Schools	\$ 554,363	0.00%
3	4	Social Emotional Supports	Yes	LEA-wide	All	All Schools	\$ 6,468,502	0.00%
3	5	Student Health & Wellness	Yes	LEA-wide	All	All Schools	\$ 1,503,090	0.00%
3	6	Youth Engagement	Yes	LEA-wide	All	All Schools	\$ 3,359,263	0.00%
3	7	Family & Community Engagement	Yes	LEA-wide	All	All Schools	\$ 4,181,319	0.00%
4	1	Staff Recruitment & Retention	Yes	LEA-wide	All	All Schools	\$ 19,747,356	0.00%
4	2	Staff Growth & Development	Yes	LEA-wide	All	All Schools	\$ 7,329,587	0.00%
4	3	New Teacher Support	Yes	LEA-wide	All	All Schools	\$ 659,170	0.00%
5	1	Coordinated Districtwide Pandemic Response	No	LEA-wide		All Schools	\$ -	0.00%
5	2	Educational Technology & Technical Support	No	LEA-wide		All Schools	\$ -	0.00%
5	3	COVID-19 Health & Safety	No	LEA-wide		All Schools	\$ -	0.00%

## 2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
<b>Totals:</b>	\$ 225,360,499	\$ 178,193,365

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Comprehensive & Cohesive Instructional Program	Yes	\$ 37,503,614	\$ 35,965,207
1	2	Early Childhood Learning & Early Literacy	Yes	\$ 6,402,804	\$ 7,531,472
1	3	Quality Standards-Aligned Curricula	Yes	\$ 13,448,280	\$ 8,232,224
1	4	Equitable Access to High Quality Programs	Yes	\$ 40,111,164	\$ 19,795,789
2	1	Targeted Initiatives for Black/African American Students	Yes	\$ 3,354,112	\$ 2,376,438
2	2	Targeted Initiatives for Latino Students	Yes	\$ 920,959	\$ 543,348
2	3	Targeted Initiatives for Arab, Asian, and Pacific Islander Students	Yes	\$ 761,506	\$ 717,891
2	4	Special Education Program	Yes	\$ 1,520,844	\$ 2,249,784
2	5	Supports for Unhoused Students & Families	Yes	\$ 457,362	\$ 421,045
2	6	Supports for Foster Youth	Yes	\$ 648,930	\$ 776,231
2	7	Supports for English Learners	Yes	\$ 5,485,952	\$ 4,453,491
2	8	Supports for Newcomers	Yes	\$ 3,699,960	\$ 3,277,273
2	9	Expanded Learning Opportunities	Yes	\$ 29,111,032	\$ 28,409,360
2	10	Research and Data Analysis	Yes	\$ 1,161,951	\$ 1,240,671

## 2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
<b>Totals:</b>	\$ 225,360,499	\$ 178,193,365

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	1	Positive School Culture & Climate	Yes	\$ 17,006,089	\$ 21,001,581
3	2	Creating Safe Schools	Yes	\$ 4,217,739	\$ 5,563,187
3	3	Attendance Supports	Yes	\$ 1,299,117	\$ 1,866,115
3	4	Social Emotional Supports	Yes	\$ 5,582,311	\$ 5,741,172
3	5	Student Health & Wellness	Yes	\$ 3,654,880	\$ 2,084,514
3	6	Youth Engagement	Yes	\$ 1,023,502	\$ 681,450
3	7	Family & Community Engagement	Yes	\$ 4,023,693	\$ 4,185,747
4	1	Staff Recruitment & Retention	Yes	\$ 3,017,972	\$ 2,570,344
4	2	Staff Growth & Development	Yes	\$ 9,958,837	\$ 5,990,013
4	3	New Teacher Support	Yes	\$ 1,416,884	\$ 1,286,207
5	1	Coordinated Districtwide Pandemic Response	No	\$ 2,131,532	\$ 5,218,906
5	2	Educational Technology & Technical Support	No	\$ 18,249,847	\$ 3,284,731
5	3	COVID-19 Health & Safety	No	\$ 9,189,626	\$ 2,729,174

## 2022-2023 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 103,289,576	\$ 108,925,618	\$ 85,865,790	\$ 23,059,828	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Comprehensive & Cohesive Instructional Program	Yes	\$ 25,213,084	\$ 26,356,762	0.00%	0.00%
1	2	Early Childhood Learning & Early Literacy	Yes	\$ 298,616	\$ 810,832	0.00%	0.00%
1	3	Quality Standards-Aligned Curricula	Yes	\$ 11,623,978	\$ 3,215,469	0.00%	0.00%
1	4	Equitable Access to High Quality Programs	Yes	\$ 22,105,088	\$ 8,791,086	0.00%	0.00%
2	1	Targeted Initiatives for Black/African American Students	Yes	\$ 1,015,554	\$ 1,233,011	0.00%	0.00%
2	2	Targeted Initiatives for Latino Students	Yes	\$ 920,959	\$ 543,348	0.00%	0.00%
2	3	Targeted Initiatives for Arab, Asian, and Pacific Islander Students	Yes	\$ 330,994	\$ 313,329	0.00%	0.00%
2	4	Special Education Program	Yes	\$ 1,307,125	\$ 2,249,784	0.00%	0.00%
2	5	Supports for Unhoused Students & Families	Yes	\$ -	\$ -	0.00%	
2	6	Supports for Foster Youth	Yes	\$ -	\$ -	0.00%	
2	7	Supports for English Learners	Yes	\$ 4,421,668	\$ 3,620,488	0.00%	0.00%
2	8	Supports for Newcomers	Yes	\$ 3,187,545	\$ 2,903,897	0.00%	0.00%
2	9	Expanded Learning Opportunities	Yes	\$ 659,123	\$ 215,159	0.00%	0.00%
2	10	Research and Data Analysis	Yes	\$ 1,050,102	\$ 1,178,349	0.00%	0.00%
3	1	Positive School Culture & Climate	Yes	\$ 11,934,571	\$ 11,240,731	0.00%	0.00%
3	2	Creating Safe Schools	Yes	\$ 3,797,126	\$ 4,836,199	0.00%	0.00%
3	3	Attendance Supports	Yes	\$ 554,196	\$ 650,148	0.00%	0.00%
3	4	Social Emotional Supports	Yes	\$ 5,481,746	\$ 5,725,892	0.00%	0.00%
3	5	Student Health & Wellness	Yes	\$ 1,011,628	\$ 822,857	0.00%	0.00%
3	6	Youth Engagement	Yes	\$ 828,903	\$ 523,718	0.00%	0.00%
3	7	Family & Community Engagement	Yes	\$ 3,782,156	\$ 3,724,921	0.00%	0.00%
4	1	Staff Recruitment & Retention	Yes	\$ 2,025,326	\$ 2,092,066	0.00%	0.00%
4	2	Staff Growth & Development	Yes	\$ 6,722,205	\$ 4,035,042	0.00%	0.00%
4	3	New Teacher Support	Yes	\$ 653,924	\$ 782,702	0.00%	0.00%
5	1	Coordinated Districtwide Pandemic Response	No	\$ -	\$ -	0.00%	0.00%
5	2	Educational Technology & Technical Support	No	\$ -	\$ -	0.00%	0.00%
5	3	COVID-19 Health & Safety	No	\$ -	\$ -	0.00%	0.00%

**2022-2023 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 338,571,093	\$ 103,289,576	4.32%	34.83%	\$ 85,865,789	0.00%	25.36%	\$ 32,050,058	9.47%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).



- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][1]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

## Plan Summary

# Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

**General Information** – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

**Reflections: Successes** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

**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 has or will support 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.

# Engaging Educational Partners

## Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1:** “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions

- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

### ***Focus Goal(s)***

**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

### ***Broad Goal***

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

### ***Maintenance of Progress Goal***

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal:** Explain how the actions will sustain the progress exemplified by the related metrics.

### ***Required Goals***

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fq/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fq/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

## ***Measuring and Reporting Results:***

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

**Goal Analysis:**

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

### Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

### Requirements and Instructions

**Projected LCFF Supplemental and/or Concentration Grants:** Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

**Projected Percentage to Increase or Improve Services for the Coming School Year:** Specify the estimated 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).

**LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

**LCFF Carryover — Dollar:** Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

**Total Percentage to Increase or Improve Services for the Coming School Year:** Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

**Required Descriptions:**

**For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools:** Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55 percent:*** For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

***Unduplicated Percentage < 55 percent:*** For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

### **Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions 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 percent or more enrollment of unduplicated pupils:** Describe how these actions 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 percent enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.**

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 the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.**

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

## Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.

- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is 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 transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.



- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

# Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

## ***Contributing Actions Table***

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

## ***Contributing Actions Annual Update Table***

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### ***LCFF Carryover Table***

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

- This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
January 2022



# 2023-24 LCAP Clarifying Questions

## Oakland Unified School District

### DIRECTIONS

[LINK TO OAKLAND'S 2023-24 BOARD-ADOPTED LCAP](#)

Alameda County Office of Education (ACOE) has completed its review of your district's Local Control Accountability Plan (LCAP). Based on our review, ACOE is in need of additional information before making a determination for final approval. In order to proceed with the approval process, please complete the following:

1. **Make a copy of this document;**
2. **Complete the response fields to each clarifying question; and**
3. **Submit a final PDF copy of your responses via this [Google Form](#) by Wednesday, August 30, 2023**

Section	Page #	LCAP CANNOT BE APPROVED WITHOUT FOLLOWING CORRECTIONS
<p><b>Minimum Proportionality Percentage (Page 192)</b></p>		<p><b>The district has not met the Minimum Proportionality Percentage (MPP).</b> As required by Education Code, the “Planned Percentage to Increase or Improve Services for the Coming School Year” must be equal to or greater than the “Total Percentage to Increase or Improve Services for the Coming School Year”. As described below in the Action Tables section, the District’s Planned Percentage to Increase or Improve Services for the Coming Year of 41.22% is less than the Total Percentage to Increase or Improve Services of 41.98%, a shortfall of 0.77% or \$2,712,232.</p> <ul style="list-style-type: none"> <li>• <b>Please revise the district’s LCAP template in order to meet the Minimum Proportionality Percentage (MPP)</b></li> <li>• <b>Include the updated LCAP template to ACOE in the response to clarifying questions</b></li> <li>• <b>Confirm when the revised LCAP template will be brought forth to the district’s Board of Education</b></li> </ul>
<b>District Response</b>		
<p>The LCAP Action Tables and template have been revised to reflect the correct LCFF allocations based on the updated LCFF calculator and to fully allocate LCFF Supplemental and Concentration funds based on these updated numbers. The proposed plan now meets the MPP, with a Total Percentage to Increase or Improve Services for the Coming School Year of 41.08% and a Planned Percentage to Increase or Improve Services for the Coming School Year of 41.88%. The revised LCAP will be presented to the OUSD Board of Education on Wednesday, September 13, 2023 alongside the updated FY 2023-24 Budget.</p>		

## CLARIFYING QUESTIONS & DISTRICT RESPONSES

### Budget Overview for Parents

Question #1	
LCAP Page	ACOE Clarifying Question

4	<p>In the Budget Overview for Parents (BOP), the Total Budgeted Expenditures in the LCAP as shown in the chart is \$279,505,257.</p> <p>This amount should match the Total Funds field of the 2023-24 Total Planned Expenditures Table, which is \$283,436,603, a difference of \$3,931,346.</p> <p>Please review and clarify.</p>
<b>District Response</b>	
<p>The LCAP Action Tables have been updated and expenditure costs now align.</p> <p>The correct amount for Total Budgeted Expenditures is \$284,516,145. The BOP will be updated along with the LCAP narrative ahead of the September 13, 2023 meeting of our Board of Education.</p>	

## Plan Summary

*ACOE has no clarifying questions for this section.*

## Engaging Educational Partners

Question #1	
LCAP Page	ACOE Clarifying Question
49	<p>Please provide examples of how the input received from the LCAP engagement process influenced and/or changed the 2023-24 LCAP, including any metrics, actions, or expenditures that were modified, added, or deleted as a result of the feedback from educational partners.</p>
<b>District Response</b>	
<p>Examples of how input received from the LCAP engagement process influenced and/or changed the 2023-24 LCAP include the following:</p> <ul style="list-style-type: none"> <li>• The District substantially expanded investments in behavioral and mental health for 2023-24 based on feedback from students, staff, and our parent advisory groups.</li> <li>• The District provided schools with 1.0 to 3.0 FTE STIP (Substitute Teacher Incentive Program) positions based on the school size. The site-based full-time substitute teachers are intended to address the concerns around vacancies and substitute</li> </ul>	



shortages raised by multiple stakeholders, most notably students on our All City Council, in the June 2022 LCAP engagement. These staff are currently funded through one-time dollars as we assess the efficacy of this strategy to staff classrooms and ensure that learning continues uninterrupted even when teachers are absent or positions remain vacant.

- The District added additional resources to the LCAP to provide a more complete picture of investments in each action area.

## Goals & Actions

Question #1	
LCAP Page	ACOE Clarifying Question
53	<p>Please clarify the following changes between the 2022-23 and 2023-24 LCAPs for <b>Action 1.1: Comprehensive &amp; Cohesive Instructional Program – Academics &amp; Instruction</b>:</p> <ol style="list-style-type: none"> <li>In the 2022-23 LCAP, Action 1.1 – Academics &amp; Instruction listed two positions (Coordinator, Middle School Literacy and Coordinator, High School Literacy) that appear to have been combined into a single position (Coordinator, Secondary Literacy) in the 2023-24 LCAP. Please clarify this change.</li> <li>Please clarify the addition of the position titled “Teacher on Special Assignment, Ethnic Studies (1.0 FTE).”</li> <li>Please clarify the addition of the position titled “Library positions at school sites (55.85 FTE).”</li> </ol>
District Response	
<p><b>Secondary Literacy Coordinator:</b> The Secondary Literacy Coordinator supports grades 6-12 with a focus on middle school. This position was previously called the Middle School Literacy Coordinator. The High School Literacy Coordinator is now designated as the High School CTE Literacy Coordinator under Action 1.4. The staff members in and position control numbers for these roles have not changed.</p> <p><b>Teacher on Special Assignment, Ethnic Studies:</b> This position was previously the History Specialist. For 2023-24, the focus of this role has shifted from history to ethnic studies to support the rollout of that curriculum. The staff member, job class, and position control number for this role have not changed.</p> <p><b>Library positions at school sites:</b> The majority of these site-based library positions are not</p>	

new, but were added to the LCAP for the first time in 2023-24. These positions are funded by Oakland’s Measure G (Resource 9334). Librarian allocations did increase year over year based on additional available funds in this resource.

**Question #2**

LCAP Page	ACOE Clarifying Question
57	<p>Please clarify the following changes between the 2022-23 and 2023-24 LCAPs for <b>Action 1.2: Early Childhood Learning &amp; Early Literacy – Early Literacy Program</b>:</p> <ul style="list-style-type: none"> <li>a) Please clarify whether the 2023-24 position titled “Early Literacy Coaches” is the same as the 2022-23 position titled “Teachers on Special Assignment.” If these represent the same position, please indicate why the Full-Time Equivalent (FTE) for the position has increased from 3.0 FTE in 2022-23 to 4.0 FTE in 2023-24.</li> <li>b) Please explain the decrease in the number of FTEs for the position titled “Early Literacy Tutors,” which decreased from 44.5 FTE in 2022-23 to 20.6 FTE in 2023-24.</li> <li>c) Please clarify whether the Transitional Kindergarten assessment system included in 2022-23 LCAP for Action 1.2 will continue to be funded in 2023-24.</li> <li>d) Please clarify the addition of the position titled “Early Literacy Tutors (51.0 FTE).”</li> </ul>

**District Response**

**a) Early Literacy Coaches**

Yes, these are the same positions. The job titles have been changed for SY 23-24 to more accurately reflect the area of focus for these roles. While all four positions existed in SY 22-23, three were funded in one-time COVID relief dollars and included in the LCAP, while the fourth was funded in a grant that was not included in the LCAP. For SY 23-24, we have worked to include additional grants to better reflect the investments in each action area. All four positions are funded in a private grant for SY 23-24, and investments funded in that grant have been added to the LCAP.

**b) Early Literacy Tutors (*Decrease in ongoing and grant-funded positions*)**

The overall number of Early Literacy Tutor positions increased from SY 22-23 to SY 23-24. However, because many of these positions had previously been funded from a sunset grant, the funding for many of these positions shifted from grant funding to COVID relief funding, so they are now reflected under the heading “one-time COVID relief-funded positions” instead of “ongoing or grant-funded positions.” The total planned FTE for this position changed from 44.5 FTE in SY 22-23 to 71.6 FTE in SY 23-24. This expansion aligns to Oakland Unified’s focus on early literacy as our Transitional Kindergarten

programs expand.

**c) Transitional Kindergarten Assessment System**

A new assessment system is being implemented for \$22,425 to achieve continuous quality improvement with data-driven child assessment and family engagement. This platform allows teachers to collect DRDP data like recording student observations

**d) Early Literacy Tutors (*Increase in one-time COVID relief-funded positions*)**

See above.

**Question #3**

LCAP Page	ACOE Clarifying Question
59-66	<p>For <b>Action 1.4: Equitable Access to High Quality Programs:</b></p> <ul style="list-style-type: none"> <li>a) Please provide a list of all positions within this action that were eliminated from the 2022-23 LCAP.</li> <li>b) Please provide a list of all positions within this action that were added from the 2022-23 LCAP.</li> <li>c) Please provide a list of all positions within this action that were reduced (in terms of the number of FTEs) from the 2022-23 LCAP.</li> <li>d) Please provide a list of all positions within this action that were increased (in terms of the number of FTEs) from the 2022-23 LCAP.</li> </ul>

**District Response**

The following positions in this action were eliminated from SY 22-23 to SY 23-24:

- Network Superintendent (1.0 FTE)
- Executive Director, High School Instruction (1.0 FTE)
- High School Program Manager (1.0 FTE)
- Outreach Consultants, Credit Recovery (3.0 FTE)
- Algebra I Coach (.5 FTE)

The following positions in this action were added from SY 22-23 to SY 23-24:

- Coordinator, Multilingual Programs (0.6 FTE)
- Network Partner (1.0 FTE)
- Elementary Teacher on Special Assignment, School Improvement, at CSI-designated elementary schools (7.0 FTE)
- Additional counselors to improve graduation rates at CSI-designated high schools (1.7 FTE)

The following positions in this action were created in SY 22-23 and funded through the Comprehensive School Improvement (CSI) grant or the A-G Access/Success Grant, depending on the focus of the work. Although the Central Academic Recovery work was

described (as credit recovery) in the 2022-23 LCAP, the specific roles had not yet been finalized at the time of adoption, so were added later in the year.

- Assistant Principal, Central Academic Recovery (1.0 FTE)
- Teacher on Special Assignment, Central Academic Recovery (2.0 FTE)
- Counselor, Central Academic Recovery (1.0 FTE)
- Case Manager, Credit Recovery (1.0 FTE)
- Administrative Assistant, Counseling/Central Academic Recovery (1.0 FTE)

The following positions in this action were reduced from SY 22-23 to SY 23-24:

- Staffing to offer additional A-G sections at high schools (15.5 FTE to 15.2 FTE based on a drop in enrollment)

Teacher on Special Assignment, Digital Media (0.8 FTE) became Teacher on Special Assignment, KDOL Youth Beat (0.8 FTE) but was inadvertently omitted from the LCAP narrative (although included in the budget) under Action 3.6: Youth Engagement.

No positions in this action were increased from SY 22-23 to SY 23-24.

The following positions in this action remained the same from SY 22-23 to SY 23-24, but changed in name or in LCAP action area:

- Spanish Language Specialists (2.0 FTE) became Elementary Language Specialist (1.0 FTE) and Spanish Literacy Specialist (1.0 FTE).
- Administrative Assistant, Middle School Network (1.0 FTE) is not new, but was not previously included in the LCAP.
- Executive Office Assistant, Network 4 (.50 FTE) is not new, but was not previously included in the LCAP.
- Coordinator, Middle School Computer Science (1.0 FTE) became Coordinator, Computer Science (1.0 FTE)
- Administrative Assistant, High School Linked Learning (0.5 FTE) is not new, but was not previously included in the LCAP.
- Manager, Master Schedule & Comprehensive Student Supports was previously under Action 3.4 but was moved to Action 1.4 to better reflect the focus of this position.
- Manager, Early College Credit (1.0 FTE) became Manager, Dual Enrollment (1.0 FTE) to align job title language for this work area.
- Coordinator, College and Career Pathways (1.0 FTE) became Coordinator, Career Technical Education (1.0 FTE).
- Specialists, Career Path Transitions (3.0 FTE) was increased to Specialists, Career Path Transitions (6.0 FTE) to include positions funded by grants not previously included in the LCAP.
- Transition Specialist, Castlemont was included in the total above to align language.
- High School Literacy Coordinator (1.0 FTE) became High School CTE Literacy Coordinator (1.0 FTE).
- High School Math Specialist (1.0 FTE) became High School CTE Math Specialist (1.0 FTE).
- CTE/Tier 1 Instructional Coaches (2.0 FTE) became High School CTE Literacy Specialist (1.0 FTE) and High School CTE Math Specialist (1.0 FTE).

- Coordinator, Work-Based Learning (1.0 FTE) was included in the 2022-23 LCAP budget but inadvertently omitted from the narrative. It has been included in the 2023-24 LCAP narrative and continues to be funded.
- Liaisons, Work-Based Learning (4.0 FTE) continue in SY 23-24 but are now site-funded, so are not named in the LCAP based on our practice to name only the centrally-funded roles.
- CTE Coach for Arts, Media & Entertainment Pathways (1.0 FTE) is not new, but was not previously included in the LCAP.
- CTE Coach (1.0 FTE) is not new, but was not previously included in the LCAP and should read CTE Coach for Health Pathways (1.0 FTE).
- Pathway Coaches (4.0 FTE [split-funded with schools]) now reads Pathway Coaches (7.0 FTE; 4.0 FTE Centrally-funded) to more accurately reflect the total position count, although these positions are not new and the funding has not changed.
- Executive Director, Alternative Education (1.0 FTE) is not new, but was not previously included in the LCAP.
- Pathway Coach, Alternative Education continues in SY 23-24 but is now reflected in the count for Pathway Coaches (see above).
- Alternative Education Program Specialist (1.0 FTE) is now Program Assistant, Alternative Education (1.0 FTE) to more accurately reflect the role; the job class, employee, and position control number have not changed.

**Question #4**

LCAP Page	ACOE Clarifying Question
66; 71	<p>Please provide additional information about the following one-time investments from <b>Action 1.4: Equitable Access to High Quality Programs – Continuous School Improvement</b>:</p> <ul style="list-style-type: none"> <li>● <b>Investments in declining enrollment schools to level student services:</b> <ul style="list-style-type: none"> <li>○ How the district used one-time investments for this action in 2022-23</li> <li>○ How the district plans to use one-time investments for this action in 2023-24</li> </ul> </li> <li>● <b>Blueprint Schools:</b> <ul style="list-style-type: none"> <li>○ How the district used one-time investments for this action in 2022-23</li> <li>○ How the district plans to use one-time investments for this action in 2023-24</li> </ul> </li> </ul>
<b>District Response</b>	

**Investments in declining enrollment schools to level student services**

The District funded the following positions in this area in SY 22-23:

- 1 Director of Comprehensive High School (Principal) at Castlemont (in addition the base-funded principal position)
- 2 Teachers at McClymonds High
- 1 Assistant Principal at McClymonds High
- 1 Community Schools Program Manager at West Oakland Middle

The District has funded the following positions in this area in SY 23-24:

- 7.45 FTE Teachers (1 FTE at Lockwood STEAM, 1 FTE at La Escuelita Elementary, 1 FTE at Fruitvale Elementary, 1 FTE at Highland Community, 1 FTE at Burckhalter, and 2.45 FTE at McClymonds)
- 2 FTE Assistant Principals (1 FTE at West Oakland Middle and 1 FTE at McClymonds High)

Note that some investments in declining enrollment schools are made in October after Census Day to retain high-quality teachers or programs at schools that fail to meet enrollment projections. These investments help to ensure that these focal schools don't lose additional enrollment because they are unable to offer needed programs and services. These investments will be reflected in the goal analysis of the 2024-2025 LCAP.

**Investments in Blueprint Schools**

The District funded the following positions in this area in SY 22-23:

- 7 FTE Teachers (2 FTE at Sankofa United Elementary, 2 FTE at Coliseum College Prep Academy, and 3 FTE at MetWest High)
- 2 FTE Teachers on Special Assignment at Melrose Leadership Academy
- 1 FTE Assistant Principal at Frick United
- 1 FTE Community Schools Program Manager at Coliseum College Prep Academy
- 1 FTE Case Manager at Coliseum College Prep Academy
- 1 FTE Noon Supervisor at Melrose Leadership Academy

The District plans to fund the following positions in this area in SY 23-24:

- 3 Teachers at Coliseum College Prep Academy

**Question #5**

LCAP Page	ACOE Clarifying Question
91-93	<p>In the 2022-23 LCAP, the LCFF expenditure amount for <b>Action 2.4: Supports for Students with Disabilities</b> was \$1,307,125. In the 2023-24 LCAP, the LCFF expenditure amount for Action 2.4 is listed as \$7,634,249. <b>This represents an increase of 484% in LCFF expenditures for Action 2.4 from the 2022-23 to 2023-24 LCAPs.</b></p> <p>Please provide a list of the specific positions and supports that have been</p>

	<p>added to the 2023-24 LCAP for Action 2.4 to account for this increase, and indicate which of these positions/support services are <i>continuing</i> from the prior year (i.e., were funded through LCFF Base resources and therefore not included in OUSD’s 2022-23 LCAP) versus which positions/support services are <i>new</i> for 2023-24.</p>
<b>District Response</b>	
<p>Existing positions that continue from SY 22-23 but were not previously included in the LCAP are:</p> <ul style="list-style-type: none"> <li>● Coordinator, Secondary Special Education (1.0 FTE)</li> <li>● Coordinator, Elementary Special Education (1.0 FTE)</li> <li>● K-12 Special Education Instructional Coaches (7.0 FTE; 6.0 FTE was previously included for a total of 13.0 FTE)</li> <li>● Transition Coach (1.0 FTE)</li> <li>● Coordinator, Compliance (1.0 FTE)</li> <li>● Staff Attorney [Special Education focus] (0.5 FTE)</li> <li>● 8.0 FTE Paraprofessionals and 2.0 FTE Teachers of Self-Contained Classrooms restored through one-time COVID Relief Funds as part of the Special Education One-Time Position Reinstatement</li> <li>● SPEC SELPA Data Systems Management</li> </ul> <p>In addition, the 2023-24 LCAP includes \$3.5M in new one-time investments funded by Supplemental &amp; Concentration Carryover (Resource 6) to implement the Disability Access Resolution for Expanding Access to Afterschool Programs, Playgrounds, and Sports.</p>	

<b>Question #6</b>	
<b>LCAP Page</b>	<b>ACOE Clarifying Question</b>
94-95	<p>For <b>Action 2.5: Supports for Unhoused Students &amp; Families</b>, please clarify whether the position from the 2022-23 LCAP titled “Social Worker to Support Unhoused Students and Families (1.0 FTE)” was discontinued in the 2023-24 LCAP.</p>
<b>District Response</b>	
<p>Yes, this position was discontinued in the 2023-24 LCAP after the District was unable to hire a suitable candidate. The funds were instead directed to a 1.0 FTE counselor position to support unhoused students and families.</p>	

Question #7	
LCAP Page	ACOE Clarifying Question
94-95	For <b>Action 2.5: Supports for Unhoused Students &amp; Families</b> , please clarify the “Additional non-labor investments to support unhoused students and their families.”
District Response	
<p>Additional non-labor investments to support unhoused students and their families include the following:</p> <ul style="list-style-type: none"> <li>• Bus passes for students and their families</li> <li>• Family Liaison stipends for staff to support unhoused students and families</li> <li>• Cell phones preloaded with resources for unhoused students and their families</li> <li>• Food, clothing, toiletries, school supplies, and personal care for students experiencing homelessness</li> <li>• McKinney-Vento Guardian Angels program to support unhoused students</li> <li>• Tutoring for unhoused students</li> <li>• Job training and coaching for parents experiencing homelessness</li> </ul>	

Question #8	
LCAP Page	ACOE Clarifying Question
97-98	<p>In the 2022-23 LCAP, the LCFF expenditure amount for <b>Action 2.7: Supports for English Learners</b> was \$4,421,668. In the 2023-24 LCAP, the LCFF expenditure amount for Action 2.7 is listed as \$10,431,902. <b>This represents an increase of 136% in LCFF expenditures for Action 2.7 from the 2022-23 to 2023-24 LCAPs.</b></p> <p>Please provide a list of the specific positions and supports that have been added to the 2023-24 LCAP for Action 2.4 to account for this increase, and indicate which of these positions/support services are <i>continuing</i> from the prior year (i.e., were funded through LCFF Base resources and therefore not included in OUSD’s 2022-23 LCAP) versus which positions/support services are <i>new</i> for 2023-24.</p>
District Response	
<p>No new Central positions were added to this action. However, in the 2023-24 LCAP, school site investments of LCFF Supplemental funds are included in the totals for each action area, whereas in the 2022-23 LCAP they were included in the narrative but not, for the most part, in the total funding. This is part of an ongoing shift to more accurately reflect school-directed investments in the relevant LCAP action areas, rather than grouping these investments under</p>	



a single action. We began this work for the 2022-23 LCAP, but many schools had not yet completed the mapping of their budgets at the time of adoption. For the 2023-24 LCAP, we are pleased that all schools mapped their budgets on time, so this action reflects \$4.8M in school spending on programs and positions that support English Learners.

The following position was also moved to Action 2.7 to more accurately reflect the role's focus on English Learners, although it is not a new position:

- Specialist, Title III (0.5 FTE)

Previously, this role was listed in Action 4.2 under "School & District Governance Learning for Leaders."

### Question #9

LCAP Page	ACOE Clarifying Question
98-99	<p>In <b>Action 2.8: Supports for Newcomers</b>, please provide clarification on the addition of the following positions, which appear in the 2023-24 LCAP but not in the 2022-23 LCAP:</p> <ul style="list-style-type: none"> <li>• Program Manager, Newcomer Wellness Initiative (1.0 FTE)</li> <li>• Elementary Language Specialist, Newcomer Focus (1.0 FTE)</li> <li>• Secondary Language Specialist, Newcomer Focus (1.0 FTE)</li> <li>• Specialist, Newcomer Refugee Program (1.0 FTE)</li> </ul>
District Response	
<p>The Elementary Language Specialist, Newcomer Focus (1.0 FTE) and Secondary Language Specialist, Newcomer Focus (1.0 FTE) are new positions funded by a new grant award that focuses on newcomer supports.</p> <p>The Program Manager, Newcomer Wellness Initiative (1.0 FTE) and Specialist, Newcomer Refugee Program (1.0 FTE) positions are continuing positions that were funded by grants that were not included in the 2022-23 LCAP, but will be included in the LCAP moving forward given the focus of this work.</p>	

### Question #10

LCAP Page	ACOE Clarifying Question
98-99	<p>In <b>Action 2.9: Expanded Learning Opportunities</b>, please provide clarification on the addition of the following positions, which appear in the 2023-24 LCAP but not in the 2022-23 LCAP:</p> <ul style="list-style-type: none"> <li>• Data Analyst, After-School Programs (1.0 FTE)</li> <li>• Program Assistant, After-School Programs (2.0 FTE)</li> </ul>

	<ul style="list-style-type: none"> <li>Administrative Assistants, After-School Programs (2.0 FTE)</li> </ul>
<b>District Response</b>	
<p>These positions are all new for the 2023-24 school year and are funded by the Expanded Learning Opportunities Program (ELO-P), new funding to expand after-school opportunities for students.</p>	

Question #11	
LCAP Page	ACOE Clarifying Question
115-119	<p>In the 2022-23 LCAP, the LCFF expenditure amount for <b>Action 3.1: Positive School Culture &amp; Climate</b> was \$11,934,571. In the 2023-24 LCAP, the LCFF expenditure amount for Action 3.1 is listed as \$25,013,544. <b>This represents an increase of 110% in LCFF expenditures for Action 3.1 from the 2022-23 to 2023-24 LCAPs.</b></p> <p>Please provide a list of the specific positions and supports that have been added to the 2023-24 LCAP for Action 3.1 to account for this increase, and indicate which of these positions/support services are <i>continuing</i> from the prior year (i.e., were funded through LCFF Base resources and therefore not included in OUSD's 2022-23 LCAP) versus which positions/support services are <i>new</i> for 2023-24.</p>
<b>District Response</b>	
<p>The following are new investments in this action area:</p> <ul style="list-style-type: none"> <li>Manager, Community Partnerships (3.0 FTE)</li> <li>Behavior Specialists (2.0 FTE)</li> <li>An \$8.1M investment to pilot new behavioral and mental health support models</li> </ul> <p>The following are not new investment areas, but were not previously included in the LCAP:</p> <ul style="list-style-type: none"> <li>Administrative Assistant, Community Schools and Student Services (1.0 FTE)</li> <li>Additional Assistant Principals at high-need schools (16.8 FTE)</li> </ul> <p>In addition, in the 2023-24 LCAP, school site investments of LCFF Supplemental funds are included in the totals for each action area, whereas in the 2022-23 LCAP they were included in the narrative but not, for the most part, in the total funding. This is part of an ongoing shift to more accurately reflect school-directed investments in the relevant LCAP action areas, rather than grouping these investments under a single action. We began this work for the 2022-23 LCAP, but many schools had not yet completed the mapping of their budgets at the time of adoption. For the 2023-24 LCAP, we are pleased that all schools mapped their budgets on time, so this action reflects \$3.1M in school spending on programs and positions that support Positive School Culture &amp; Climate work.</p>	

Question #12	
LCAP Page	ACOE Clarifying Question
115-119	<p>In the 2022-23 LCAP, the LCFF expenditure amount for <b>Action 3.2: Creating Safe Schools</b> was \$3,797,126. In the 2023-24 LCAP, the LCFF expenditure amount for Action 3.2 is listed as \$8,981,839. <b>This represents an increase of 137% in LCFF expenditures for Action 3.2 from the 2022-23 to 2023-24 LCAPs.</b></p> <p>Please provide a list of the specific positions and supports that have been added to the 2023-24 LCAP for Action 3.2 to account for this increase, and indicate which of these positions/support services are <i>continuing</i> from the prior year (i.e., were funded through LCFF Base resources and therefore not included in OUSD's 2022-23 LCAP) versus which positions/support services are <i>new</i> for 2023-24.</p>
District Response	
<p>The following are new investments in this action area:</p> <ul style="list-style-type: none"> <li>• Program Manager, Violence Prevention (1.0 FTE)</li> <li>• Culture &amp; Climate Ambassadors (additional 7.0 FTE)</li> <li>• Culture Keepers (additional 3.0 FTE)</li> <li>• \$750,000 one-time investment in one-time violence prevention work</li> <li>• \$1.6M one-time investment in school perimeter safety work</li> <li>• \$1.5M one-time investment in violence interrupters to support the development of better systems for preventing violence</li> </ul> <p>The following are not new investment areas, but were not previously included in the LCAP:</p> <ul style="list-style-type: none"> <li>• Dispatcher, Security &amp; Safety (1.0 FTE)</li> </ul>	

Question #13	
LCAP Page	ACOE Clarifying Question
122	<p>In <b>Action 3.3: Attendance Supports</b>, please provide clarification on the following investments:</p> <ul style="list-style-type: none"> <li>• Attendance &amp; Discipline Coordinator (1.0 FTE) – appears in the 2022-23 LCAP but not in the 2023-24 LCAP.</li> <li>• Administrative Assistant, Attendance and Discipline Support Services (1.0 FTE) – appears in the 2023-24 LCAP but not in the 2022-23 LCAP.</li> </ul>

	<ul style="list-style-type: none"> <li>Expanded case management to support attendance improvement and access – appears in the 2022-23 LCAP but not in the 2023-24 LCAP.</li> </ul>
<b>District Response</b>	
<p>The Attendance &amp; Discipline Coordinator position was eliminated for SY 2023-24.</p> <p>The Administrative Assistant for Attendance and Discipline Support Services position is a continuing position that was previously funded with LCFF Base dollars and therefore not included in the LCAP. For SY 23-24, this position’s focus has shifted to attendance supports for high-need students, and the funding has shifted into LCFF Supplemental funding. Consequently, it is now included in the LCAP.</p> <p>Expanded case management to support attendance improvement and access was a one-time COVID relief-funded investment for SY 22-23 in the aftermath of the pandemic. It was not intended as an ongoing investment, and was not among the investments that continued into SY 23-24. We continue to seek funding to restore this work.</p>	

Question #14	
LCAP Page	ACOE Clarifying Question
122	<p>In <b>Action 3.4: Social Emotional Support</b>, please provide clarification on the following positions:</p> <ul style="list-style-type: none"> <li>Manager of Master Scheduling &amp; Comprehensive Student Supports (1.0 FTE) – appears in the 2022-23 LCAP but not in the 2023-24 LCAP</li> <li>Coordinator, Post Secondary Readiness (1.0 FTE) – appears in the 2022-23 LCAP but not in the 2023-24 LCAP</li> <li>Administrative Assistant, Counseling (1.0 FTE) – appears in the 2023-24 LCAP but not in the 2022-23 LCAP</li> </ul>
<b>District Response</b>	
<p>The Manager of Master Scheduling &amp; Comprehensive Student Supports (1.0 FTE) and Coordinator, Post Secondary Readiness (1.0 FTE) positions moved from Action 3.4 to Action 1.4 (Linked Learning: Comprehensive Student Supports) to better reflect the focus of this role, but remain in the 2023-24 LCAP.</p> <p>The Administrative Assistant, Counseling (1.0 FTE) position is inadvertently listed twice in the 2023-24 LCAP narrative. Like the two positions above, it should be listed in Action 1.4, where it also appears, and where it is budgeted. This position is funded with the new A-G Access/</p>	

Success Grant grant and was not previously included in the LCAP.

### Question #15

LCAP Page	ACOE Clarifying Question
125-126	<p>In the 2022-23 LCAP, the LCFF expenditure amount for <b>Action 3.6: Youth Engagement</b> was \$828,903. In the 2023-24 LCAP, the LCFF expenditure amount for Action 3.6 is listed as \$3,359,572. <b>This represents an increase of 305% in LCFF expenditures for Action 3.6 from the 2022-23 to 2023-24 LCAPs.</b></p> <p>Please provide a list of the specific positions and supports that have been added to the 2023-24 LCAP for Action 3.6 to account for this increase, and indicate which of these positions/support services are <i>continuing</i> from the prior year (i.e., were funded through LCFF Base resources and therefore not included in OUSD's 2022-23 LCAP) versus which positions/support services are <i>new</i> for 2023-24.</p>

### District Response

The following investments are not new but were not previously included in the LCAP:

- Commissioner, Oakland Athletic League (1.0 FTE)
- Assistant Commissioner, Oakland Athletic League (1.0 FTE)
- Administrative Assistant, Oakland Athletic League (1.0 FTE)
- \$5.4M investment in elementary enrichment teachers funded by Oakland's Measure G

In addition, in the 2023-24 LCAP, school site investments of LCFF Supplemental funds are included in the totals for each action area, whereas in the 2022-23 LCAP they were included in the narrative but not, for the most part, in the total funding. This is part of an ongoing shift to more accurately reflect school-directed investments in the relevant LCAP action areas, rather than grouping these investments under a single action. We began this work for the 2022-23 LCAP, but many schools had not yet completed the mapping of their budgets at the time of adoption. For the 2023-24 LCAP, we are pleased that all schools mapped their budgets on time, so this action reflects \$2.3M in school spending on programs and positions that support Youth Engagement work.

### Question #16

LCAP Page	ACOE Clarifying Question
122	<p>In <b>Action 3.7: Family and Community Engagement</b>, please provide clarification on the addition of the following positions, which appear in the 2023-24 LCAP but not in the 2022-23 LCAP:</p>

	<ul style="list-style-type: none"> <li>• Director, Student Welcome Center (1.0 FTE)</li> <li>• Student Welcome Center Counselors (4.0 FTE)</li> <li>• Manager, Internal &amp; Web Communications (1.0 FTE; 0.6 FTE contributing)</li> <li>• Manager, Publications (1.0 FTE; 0.4 FTE contributing)</li> </ul>
<b>District Response</b>	
<p>The Director of the Student Welcome Center (1.0 FTE) is a continuing position but had previously been funded with LCFF Base dollars. Given that this position supervises the Student Welcome Center Counselors and focuses on family engagement with a focus on the engagement of low-income and non-English speaking families, this position has been moved into LCFF Supplemental funding and therefore into the LCAP.</p> <p>The Student Welcome Center Counselors (4.0 FTE) are positions that have been designated as distinct from the Student Assignment Counselors (5.0 FTE) for SY 23-24 based on their areas of focus. Previously, these positions were all listed as Student Assignment Counselors. One additional position was added for SY 23-24 to support high-need students and their families, increasing the total enrollment counselor count to 9.0 FTE from 8.0 FTE.</p> <p>The Manager, Internal &amp; Web Communications and Manager, Publications positions were previously funded with LCFF Base dollars and therefore not included in the LCAP. Again, given that these positions focus on family engagement, they have been partially moved into LCFF Supplemental funding and included in the LCAP.</p>	

<b>Question #17</b>	
<b>LCAP Page</b>	<b>ACOE Clarifying Question</b>
134	<p>In response to Goal Analysis Prompt #3, which asks the district to consider the effectiveness of actions from 2022-23, the description for <b>Action 3.2: Creating Safe Schools – School Safety Teams</b> was copied from the response in Prompt #1.</p> <p>Please provide a reflection on how the School Safety Teams sub-action impacted school climate and culture in the 2022-23 school year. Specifically, please include school-level data to illustrate the degree of effectiveness of the School Security Officers in improving school climate and culture.</p>
<b>District Response</b>	

It is expected that every site complete and implement a George Floyd Resolution Village Safety Response Plan. These plans strategically align site staff to intervene with escalated situations with the goal of not needing to call law enforcement. School Security Officers (now Culture Keepers) are an integral part of this plan and assist with prevention that leads to a positive climate and culture. Here is our yearly [data](#) around culture and climate and the data around calls to law enforcement, suspensions and expulsions.

### Question #18

LCAP Page	ACOE Clarifying Question
141	For <b>Metric 4.08: Increase the number of sites engaged in equity/anti-racist learning</b> , please clarify why the data in the Year 1 Outcome column changed from the 2022-23 LCAP (7 sites) to the 2023-24 LCAP (18 sites).
District Response	
Full data for this recently-developed metric was not available at the time of adoption for the 2022-23 LCAP since the District was in the process of implementing a new database system to track professional development. For the 2023-24 LCAP, the baseline data for the 2020-21 school year was updated to include all participating schools and a Year 3 target was established.	

### Question #19

LCAP Page	ACOE Clarifying Question
143	<p>The description for <b>Action 4.1: Staff Recruitment &amp; Retention</b> includes many positions that were not included in the action for the 2022-23 LCAP. For instance, the following positions appear in the Action 4.1 for the 2023-24 LCAP:</p> <ul style="list-style-type: none"> <li>• Coordinator, Benefits Management (1.0 FTE total)</li> <li>• Manager, Retention (1.0 FTE)</li> <li>• Specialist, Human Capital Reporting (1.0 FTE total; 0.6 FTE contributing)</li> <li>• Staffing Support Assistant (0.5 FTE)</li> <li>• Assistant Principals, Educator Effectiveness (3.0 FTE)</li> </ul> <p>Please provide a list of the specific positions and supports that have been added to the 2023-24 LCAP, indicating which of these positions/support services are <i>continuing</i> from the prior year (i.e., were funded through LCFF Base resources and therefore not included in OUSD's 2022-23 LCAP), which positions/support services are <i>new</i> for 2023-24, and which positions are</p>

	receiving the new teacher compensation.
<b>District Response</b>	
<p>The following positions were moved into LCFF Base funding or other resources not included in the LCAP for 2023-24 and are therefore no longer included in the LCAP:</p> <ul style="list-style-type: none"> <li>• Recruiter (1.0 FTE)</li> <li>• Central Office Partner (1.0 FTE)</li> <li>• Staffing Assistant (1.0 FTE)</li> </ul> <p>The following positions moved into funding that is part of the LCAP (e.g., LCFF Supplemental or COVID relief funding), and were therefore included in the LCAP for the first time in 2023-24, although they were not new positions:</p> <ul style="list-style-type: none"> <li>• Coordinator, Benefits Management (1.0 FTE total)</li> <li>• Manager, Retention (1.0 FTE)</li> <li>• Program Manager, Strategic Projects (1.0 FTE)</li> <li>• Staffing Support Assistant (0.5 FTE)</li> <li>• Fingerprint Technician (1.0 FTE)</li> <li>• Specialist, Community Engagement (1.0 FTE)</li> </ul> <p>The following positions are continuing positions in the LCAP, but changed slightly in name for 2023-24:</p> <ul style="list-style-type: none"> <li>• Retention Coordinator (1.0 FTE) became Coordinator, Retention and Employee Development (1.0 FTE)</li> <li>• Recruitment &amp; Retention Specialist (1.0 FTE) became Specialist, Retention, Employee Development &amp; Wellness (1.0 FTE)</li> <li>• Manager, Human Capital Strategic Initiatives in Action 4.2 became Specialist, Human Capital Reporting in Action 4.1 to better align to the purpose of this position.</li> <li>• Credentials Analyst (1.0 FTE) became Employee Support Specialist, Credentials (1.0 FTE)</li> </ul> <p>There are three continuing Talent Development Associate, Recruitment &amp; Retention; the 2022-23 LCAP mistakenly listed four.</p> <p>The following positions are new investments for the 2023-24 school year:</p> <ul style="list-style-type: none"> <li>• Teacher, STIP Subs at school sites for absences (96.0 FTE, COVID-funded)</li> <li>• Assistant Principals, Educator Effectiveness (3.0 FTE; grant-funded)</li> </ul> <p>The teacher compensation contribution from LCFF Supplemental contributes to the salary costs of all base-awarded teachers funded by LCFF Base (Resource 0, Program 1110) or by Special Education base funding (Resource 6500). This contribution appears in the budget as a resource-level contribution from Resource 2 to Resource 0 and Resource 6500, respectively.</p>	

<b>Question #20</b>	
<b>LCAP Page</b>	<b>ACOE Clarifying Question</b>



145	<p>In <b>Action 4.2: Staff Growth &amp; Development</b>, please provide clarification on the following positions, some of which were deleted from the 2022-23 LCAP and some of which were added to the 2023-24 LCAP:</p> <p><b>Action 4.2: Staff Growth &amp; Development – Foundational &amp; Asset-Based Professional Development</b></p> <ul style="list-style-type: none"> <li>• Specialist, Teacher &amp; Leader Growth &amp; Development (1.0 FTE) – <i>appears in the 2022-23 LCAP but not in the 2023-24 LCAP</i></li> <li>• Manager, Human Capital Strategic Initiatives (1.0 FTE; 0.6 FTE contributing) – <i>appears in the 2022-23 LCAP but not in the 2023-24 LCAP</i></li> <li>• Coordinator, PreK-12 Systems &amp; Operations and LCFF (1.0 FTE; 0.6 FTE contributing) – <i>appears in the 2023-24 LCAP but not in the 2022-23 LCAP</i></li> <li>• Central Office Partner (2.0 FTE total; 0.4 FTE contributing) – <i>appears in the 2023-24 LCAP but not in the 2022-23 LCAP</i></li> </ul> <p><b>Action 4.2: Staff Growth &amp; Development – Staff Well-Being</b></p> <ul style="list-style-type: none"> <li>• Specialist, Employee Engagement and Well-Being (2.0 FTE) – <i>appears in the 2022-23 LCAP but not in the 2023-24 LCAP</i></li> <li>• Leave Coordinator (2.0 FTE) – <i>appears in the 2022-23 LCAP but not in the 2023-24 LCAP</i></li> </ul> <p><b>Action 4.2: Staff Growth &amp; Development – School &amp; District Governance Learning for Leaders</b></p> <ul style="list-style-type: none"> <li>• Grants Manager, Strategic Resource Planning (1.0 FTE) – <i>appears in the 2023-24 LCAP but not in the 2022-23 LCAP</i></li> </ul>
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**District Response**

**Action 4.2: Staff Growth & Development – Foundational & Asset-Based Professional Development**

**Specialist, Teacher & Leader Growth & Development (1.0 FTE):**

**Manager, Human Capital Strategic Initiatives:** This position became the Specialist, Human Capital Reporting and is now reflected in Action 4.1. The position retained the same PCN and is held by the same employee, but was changed as part of job class alignment.

**Coordinator, PreK-12 Systems & Operations and LCFF:** This position was previously funded with LCFF Base dollars and consequently was not included in prior LCAPs, in keeping with Oakland’s practice to include only investments over and above the base. However, a review of this role found that the work of this position is heavily focused on serving low-income

students and English learners, and thus the funding for the position aligned to the intent of LCFF Concentration. Moving forward, the position will be split-funded between LCFF Base and Concentration to reflect the balance of work, and will appear in the LCAP.

**Central Office Partner:** This position was previously funded with LCFF Base dollars and consequently was not included in prior LCAPs. However, a review of this role found that the work of this position is heavily focused on serving high-need students to support Central Office divisions that hold targeted supports work, and thus the funding for the position aligned to the intent of LCFF Supplemental. The LCAP mistakenly lists this position as 2.0 FTE, but it is actually 1.0 FTE.

**Action 4.2: Staff Growth & Development – Staff Well-Being**

**Specialist, Employee Engagement and Well-Being (2.0 FTE) and Leave Coordinator (2.0 FTE):** All of these positions were one-time staff positions funded with COVID relief dollars, and identified as such in the 2022-23 LCAP. Positions funded with one-time COVID relief dollars were intended to address specific impacts of the pandemic and were not approved as ongoing positions.

**Grants Manager, Strategic Resource Planning (1.0 FTE):** This position is not new, but a portion of the position was moved from LCFF Base funding into grants that are included in the LCAP, so it was added to the LCAP for the first time in 2023-24.

**Question #21**

LCAP Page	ACOE Clarifying Question
N/A	Please clarify how the district will measure the implementation of the academic content and performance standards adopted by the state board.  (Note that this metric is required by <a href="#">Ed. Code 52060(d)(2).</a> )

**District Response**

OUSD has updated our assessment calendar to include not only reading assessments like iReady, SIPPPS, and Reading Inventory, which are correlations to measuring standards based instruction, but will now include the collection of curriculum-embedded assessments districtwide. Over the past several years, we have piloted, adopted, and implemented a number of new curricula, and a key factor in the selection of these curricula has been how well the sequence and materials support our English Learners.

As we develop the 2024-2027 LCAP, we will also be exploring new metrics to add to the LCAP to capture this progress. In areas where schools have choice in which particular curriculum to use, we will also explore comparative data to better understand how well different curricula are serving different student groups.

**Question #22**

LCAP Page	ACOE Clarifying Question
N/A	<p>Please clarify how the district will measure how programs and services will enable English Learners to access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency.</p> <p>(Note that this metric is required by <a href="#">Ed. Code 52060(d)(2).</a>)</p>
<b>District Response</b>	
<p>All school sites serving TK-8th grades are required to engage in a self-assessment process to evaluate their implementation of integrated and designated ELD. This rubric, titled the “Stages of ELD Implementation” assesses both the systems and structures implemented by school leadership as well as essential instructional practices for English Learners across content areas. We gather and use these results to guide site support and professional learning for both leaders and teachers. Additionally, the ELL/ML Achievement (ELLMA) Office is embedding ELD standards-based indicators in district-wide writing rubrics as well as classroom observation tools. The sum of these activities paired with regular ELL student data analysis provide us multiple measures to monitor ELLs access to academic content and ELD standards.</p>	

**Question #23**

LCAP Page	ACOE Clarifying Question
104-105 133-134	<p>In the Goal Analysis Prompt #2: Material Differences, the following actions do not have explanations for the material differences:</p> <p>Action 2.4 – Estimated Actuals are 47.9% over the budgeted amount;            Action 2.6 – Estimated Actuals are 19.6% over the budgeted amount;            Action 2.7 – Estimated Actuals are 16.2% below the budgeted amount;            Action 3.3 – Estimated Actuals are 43.6% over the budgeted amount;            Action 3.6 – Estimated Actuals are 33.4% below the budgeted amount.</p> <p>Please provide explanations for these material differences.</p>
<b>District Response</b>	
<p><b>Action 2.4 – Estimated Actuals are 47.9% over the budgeted amount</b>            This action included a new investment of \$2.5M to implement the Disability Access Resolution for Expanding Access to Afterschool Programs, Playgrounds, and Sports funded by LCFF Supplemental &amp; Concentration carryover dollars. These expenditures were not included in the LCAP at adoption as the carryover had not yet been formally booked and allocated. These funds were not fully expended in SY 22-23 and the balance will contribute to continuing and expanding this investment in SY 23-24. This should have been noted in the</p>	

goal analysis for this action.

**Action 2.6 – Estimated Actuals are 19.6% over the budgeted amount**

This difference was due to two factors:

- The higher cost of a Foster Youth Case Manager position that was vacant at adoption but then filled with an employee whose cost was higher than the vacancy projection; and
- An increase of approximately \$100,000 in costs for one-time foster youth case management time.

**Action 2.7 – Estimated Actuals are 16.2% below the budgeted amount**

This difference was due to several factors:

- Lower than projected cost of electives teachers for English Learners, although the same FTE were funded;
- Shift of \$500,000 in curriculum costs to the curriculum adoption LCAP action to align expenditure reporting since these investments support both broader curriculum adoption and EL-specific learning; and
- Reduced cost for planned contracts that were not fully implemented due to capacity of organizational partners.

**Action 3.3 – Estimated Actuals are 43.6% over the budgeted amount**

This increase was due to a significant increase to \$1,215,967 in one-time attendance case management investments funded by COVID relief funding to respond to the increase in absences during the 2022-23 school year. Salaries of funded positions also varied slightly from projections due to actual costs of employees.

**Action 3.6 – Estimated Actuals are 33.4% below the budgeted amount**

This decrease was due to two factors:

- The reduced cost of one employee whose cost in the adopted LCAP was inadvertently captured as a 1.0 FTE when only 0.6 FTE was funded through an LCAP resource; and
- Lower than projected coaching stipends.

**Question #23**

LCAP Page	ACOE Clarifying Question
n/a	As part of the review process for the AB1200 Public Disclosure of Collective Bargaining Agreement (CBA) for the Tentative Agreement (TA) with the Oakland Educators Association (OEA), the District indicated part of the OEA agreement would be in the LCAP. An email from the Chief

	<p>Business Official dated 6/6/23, stated:</p> <ul style="list-style-type: none"> <li>• “The LCAP will have a line designating the reserve of resources supporting the TA from supplemental and concentration resources identified in LCAP.”</li> <li>• “...we will provide a 45 day revision for the budget, but not the LCAP as we will have the proposed actions and services and financial designation listed in the LCAP.”</li> </ul> <p>If the LCAP includes part of the OEA compensation increases, please clearly show where in the LCAP the estimated increases as a result of this CBA are located and specifically addressed, as well as where these items align (by Object Code &amp; Amount) within the Adopted Budget.</p> <p>Further, if there are additional funds used to address the OEA compensation increases that are not in the LCAP, but in the Adopted Budget, please also identify where these funds are designated.</p>
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**District Response**

Within the LCAP, the projected costs of the CBA were included in the costs of each sub-action, coded to the associated object code for the position. (See attached 2023-24 Actions and Services spreadsheet for a breakdown of these projected costs by position.) The projected LCAP costs also included anticipated increases for the district’s other unions, although these agreements had not yet been finalized at the time of adoption. It is expected that there will be new contracts with these unions in the 2023-24 school year, so it was necessary to project for these costs to ensure that funds budgeted would fully cover the cost of the planned positions without necessitating mid-year reductions to staffing or programs.

The adopted budget differed slightly in that it only included costs associated with the OEA CBA, since that was the only agreement that had been reached and approved by the Board of Education at the time of the budget adoption. Because Board approval of the CBA came after budget submission, the costs were captured in object code 4xxx rather than in the 1000 and 2000 position object codes.

**Increased or Improved Services**

**Guidance for New LCAP Cycle and Request for Excel Document Outlining Supplemental and Concentration Investments by Action**

In this cycle of its Local Control Accountability Plan,, the Oakland Unified School District has engaged in a process of “bundling of specific actions” into mega-actions in the Local Control Accountability Plan.

As an example, OUSD’s response to Prompt #1 does not include descriptions for how the district’s 14 LEA-wide contributing actions for 2023-24 (which total \$119,417,120 in LCFF

supplemental and concentration funds) are principally directed toward and effective in meeting the needs of English Learners, Foster Youth, and/or Low-Income students. Rather, OUSD’s response to Prompt #1 provides an overview of the needs of Foster Youth, English Learners, and Low-Income students, followed by strategies to respond to those needs and, in general terms, how the district plans to monitor the effectiveness of those strategies. Because the district’s actions include multiple sub-actions, ACOE reviewers could not discern which actions (or sub-actions within actions) were being described in the response to Prompt #1.

OUSD’s response to Prompt #2 provides justification for how the majority of its LEA-wide contributing actions are principally directed toward and effective in meeting the needs of English Learners, Foster Youth, and/or Low-Income students. (All but two LEA-wide contributing actions are accounted for here.) Additionally, the district accounts for all 10 of its Limited contributing actions. Because of the large scope of many of the district’s contributing actions, ACOE reviewers have included clarifying questions below to better understand how certain actions are principally directed toward and effective in meeting the needs of unduplicated students.

Beginning with the the 2024-25 LCAP cycle, LEAs will be required to tie all LEA-wide contributing actions to “one or more specific metrics to monitor the intended outcome of that action and budgeted expenditure,” per [Education Code 52064\(b\)\(4\)\(C\)](#) (as amended by the 2023 Education Omnibus Trailer Bill [[Senate Bill 114](#)] signed into law on July 10, 2023). **As such, the district will be asked to break down its actions into smaller, more discrete actions.**

Doing so will:

- Allow the district to more easily comply with the instructions and statutes cited above (both existing and new);
- Aid ACOE in accurately reviewing and approving the district’s plan for spending supplemental and concentration dollars; and
- Increase transparency for the community.

**Please provide the Excel spreadsheet with the breakdown of all 23-24 Supplemental and Concentration Actions and their accompanying investments as an attachment.**

Question #1	
LCAP Page	ACOE Clarifying Question

172; 175	<p>For <b>Action 1.1: Comprehensive &amp; Cohesive Instructional Program</b>, please describe the following for the sub-actions of <b>Visual &amp; Performing Arts</b> and <b>Physical Education</b>:</p> <ul style="list-style-type: none"> <li>a) How these actions respond to the needs of English Learners, Foster Youth, and/or Low-Income students</li> <li>b) How the district will monitor the effect that these actions have on English Learners, Foster Youth, and/or Low-Income students</li> </ul>
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**District Response**

**Benefits of Visual & Performing Arts Investments for English Learners, Foster Youth, and Low-Income Students**

Our visual and performing arts investments are funded primarily through Oakland’s Measure G, a local tax measure that provides art, music, dance, and other artistic experiences to students across the district. We do prioritize schools with high UPPs for these investments to ensure that our highest need students have access to these enrichment activities. While these investments focus on elementary schools, we have also made targeted investments in some of our high need secondary schools to ensure that they can offer art programs as well.

**Benefits of Physical Education LCAP Investments for English Learners, Foster Youth, and Low-Income Students**

Our Physical Education Teacher on Special Assignment is funded through Title IV, a federal grant to provide students with access to a well-rounded education. As with our arts programs, our PE TSA supports all schools, but prioritizes high-need schools. The remaining investments in this area are school site investments. A common elementary-level investment is a recess coach to build school culture and teach students to engage in play. This structured recess time helps to ensure that school play yards are safe spaces for all students, and that all students are included in play.

**Question #2**

LCAP Page	ACOE Clarifying Question
170; 172; 175	<p>For <b>Action 1.4: Equitable Access to High Quality Programs</b>, please clarify the following:</p> <ul style="list-style-type: none"> <li>a) How the sub-action titled “Network-Based School Supports” responds to the needs of English Learners, Foster Youth, and/or Low-Income students</li> <li>b) How the district will monitor the effectiveness of the sub-action in improving outcomes for English Learners, Foster Youth, and/or Low-Income students</li> </ul>

**District Response**

**Benefits of Network-Based School Supports for English Learners, Foster Youth, and Low-Income Students**

Our network model of school support ensures that a team with intimate knowledge of the school community and a relationship with site leaders is ready to respond to any challenges that a school may encounter. While these supports are available to all schools, they are particularly important for schools serving high numbers of ELs and low-income students. Our network teams help principals and their leadership teams plan for intervention and supports, ensure that students are receiving ELD instruction, and respond to crises, including identifying and supporting families in need of housing or social services. The network supports also provide a supportive community for principals, contributing to stronger retention so that students in our highest need communities experience more stability in their schools.

**Monitoring the Effectiveness of Network-Based School Supports**

We currently measure network-based school supports through an annual survey of how supportive principals find each district department. While this speaks to the value of the network model for leader retention, it does not specifically address whether this investment improves learning conditions for our low-income students, foster youth, and English learners. For the 2024-27 LCAP cycle, we will explore more targeted metrics to better understand how and whether these students benefit from the network structure.

**Question #3**

LCAP Page	ACOE Clarifying Question
172	<p>For <b>Action 2.4: Supports for Students with Disabilities</b>, please clarify whether the total LCFF expenditure for this action (\$7,634,249) will go toward programs/services that benefit dual-identified (“SPED-ELL”) students.</p> <p>If the \$7,634,249 will support Students with Disabilities beyond SPED-ELL students, please specify:</p> <ul style="list-style-type: none"> <li>a) The amount that will go toward SPED-ELL programs/services;</li> <li>b) The amount that will go toward other services for Students with Disabilities; and</li> <li>c) How the district will monitor the implementation of this action to ensure that only Students with Disabilities who are English Learners, Foster Youth, and/or Low-Income are receiving special education services with this investment.</li> </ul>
<b>District Response</b>	



- a) The investments for students with disabilities are made available to all students with disabilities in the district. In Spring 2023, approximately one third of Special Education students were also identified as English Learners. While our current LCAP investments do not include programs targeted at dual-identified students, they benefit all Special Education students, and improve learning conditions for our dual-identified students to ensure that they are receiving English Language Development instruction. A primary focus of our investments for 2023-24 is to improve access to after-school programs, sports, and other enrichment activities for our students with disabilities. Some of these challenges are rooted in language barriers, and where appropriate, program supports may be added to help address this.
- b) As noted above, approximately one third of Special Education students are English Learners, so two thirds of those receiving these services are not. Our grade span leaders, instructional coaches, itinerant teacher, and other staff support all Special Education programs across the district, but prioritize those with vacancies, new teachers, or other challenges. Often, these are our highest need schools.
- c) As with the majority of LCAP investments funded with LCFF Supplemental dollars, our investments in Special Education are principally—but not solely—for the benefit of our high-need students. English Learners comprise just over a third of our Special Education students, and two thirds of Special Education students qualify for free or reduced price meals. The overwhelming majority of students receiving Special Education services are English Learners, Foster Youth, and/or Low-Income. We also know that the families of our high-need students are often less able to advocate for their students, with access to fewer resources than our wealthier English-speaking families. Improving our Special Education instruction and services for all students will principally benefit our high-need students, but we will not withhold these supplemental supports and services from students who are not low-income or English learners. This is consistent with Oakland’s approach to the use of our LCFF Supplemental dollars districtwide—we strive to create a district with equitable conditions in all of our schools so that our high-need students have access to the targeted supports that they need.

**Question #4**

LCAP Page	ACOE Clarifying Question
171; 174; 178	<p>For <b>Action 3.2: Creating Safe Schools</b>, please clarify the following:</p> <ul style="list-style-type: none"> <li>a) How does the sub-action titled “<b>School Safety Teams</b>” help Foster Youth stay connected to supportive adults in order to help them thrive,” as mentioned in the description on page 171? Please provide any available site-level data to illustrate this connection.</li> <li>b) How does the sub-action titled “<b>School Safety Teams</b>” provide “wrap-around support and services considering the unique needs of [OUSD’s] immigrant, refugee, and asylee families,” as described on page 174? Please provide any available site-level data to support</li> </ul>

	<p>this claim.</p> <p>c) How does the sub-action titled “<b>School Safety Teams</b>” improve outcomes for Low-Income students? Please provide any available data that may illustrate the effect that School Safety Teams have had on Low-Income student outcomes (e.g., correlation to suspensions at sites; correlation to site-level incident reports; higher feelings of safety or belonging on student surveys, etc.).</p>
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**District Response**

**School Safety Teams Impact on Foster Youth**

The percent of Foster Youth that were suspended from school in 2022-2023 was 2% and similarly, 2% of Foster Youth were referred for disciplinary reasons. The school safety teams are integral members of the school campus and often naturally create positive relationships on campuses which aid in preventing negative incidents on the campus.

**School Safety Teams Impact on Immigrant, Refugee, and Asylee Students**

The percent of Immigrant, Refugee and Asylee students that were suspended from school in 2022-2023 was 10% and similarly, 10% of Immigrant, Refugee and Asylee students were referred for disciplinary reasons. The school safety teams are integral members of the school campus and often naturally create positive relationships on campuses which aid in preventing negative incidents on the campus.

**School Safety Teams Impact on Low-Income Students**

The percent of low-income students that were suspended from school in 2022-2023 was 90% and similarly, 90% of low-income students were referred for disciplinary reasons. The school safety teams are integral members of the school campus and often naturally create positive relationships on campuses which aid in preventing negative incidents on the campus.

Question #5	
LCAP Page	ACOE Clarifying Question
171; 174; 179	<p>For <b>Action 3.6: Youth Engagement</b> and the sub-action titled “<b>Youth Leadership</b>,” please clarify the following:</p> <p>a) Are Foster Youth, English Learners, and Low-Income students prioritized for youth leadership opportunities? If so, please explain how.</p> <p>b) How does the district help remove barriers to access leadership opportunities for Foster Youth, English Learners, and Low-Income students?</p>
District Response	

While we do not explicitly prioritize foster youth, English learners, and low-income students for youth leadership opportunities, our student engagement team works closely with schools where the vast majority of students fall into one or more of these groups, and we offer leadership classes at most of our highest need middle and high schools. Although we do not ask participating students to disclose their status as foster youth, low-income, or EL, many do share their experiences. Among the investments provided in Action 3.6 are transportation, food, and stipends for meetings to ensure that there are few barriers to participation for our highest need students.

**Question #6**

LCAP Page	ACOE Clarifying Question
171; 174; 179	<p>For <b>Action 3.7: Family &amp; Community Engagement</b> and the sub-action titled <b>“Districtwide Communication Support,”</b> please clarify the following:</p> <ul style="list-style-type: none"> <li>a) How does the sub-action titled “Districtwide Communication Support” respond to the needs of English Learners, Foster Youth, and/or Low-Income students</li> <li>b) How the district will monitor the effectiveness of the sub-action in improving outcomes for English Learners, Foster Youth, and/or Low-Income students</li> </ul>

**District Response**

- a) Our districtwide communication support connects families across the district to information, resources, school communities, and teachers. Our investments in our online systems and websites allow us to translate communication into multiple languages and reach families in many different ways. This is especially critical for our non-English-speaking families, many of whom receive these communications in their home languages, and our foster youth and unhoused and low-income families, who may be housing insecure and rely on cell phones for important communications from teachers and schools.
- b) We are able to monitor whether and which families are accessing communications sent via our online systems, and continue to track when interpreters are requested and which languages families receive communications in. For the 2024-2027 LCAP, we will be considering action-specific metrics to measure engagement with our different modes of communication. We do know anecdotally that attendance at our districtwide meetings of English Learner parents has increased significantly since we began communicating meeting details directly to families via these online tools.

**Question #7**

LCAP Page	ACOE Clarifying Question
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174; 179-180	<p>For <b>Action 4.1: Staff Recruitment &amp; Retention</b> and the sub-action titled <b>“Teacher Compensation to Improve Retention,”</b> please clarify the following:</p> <ul style="list-style-type: none"> <li>a) Please describe alternative actions that were considered to achieve the goals associated with these actions.</li> <li>b) Please describe supporting research, experience, or educational theory that connects these actions to improving student outcomes.</li> </ul>
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**District Response**

The alternative actions that were considered to achieve the goals of retaining teachers was to invest in professional development of teachers to raise the connection to students and the school community by improving capacity and efficacy of the teacher. Many teachers have shared in the OUSD retention survey that they leave OUSD due to the inability to afford to live in Oakland due to the low salaries paid in OUSD. If we compensate OUSD teachers at higher rates, they will be able to remain in Oakland through being paid a living wage.

The supporting research and local data is the following:  
Teacher retention continues to be a critical need for Oakland Unified because high rates of teacher turnover have 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 impacts student academic performance and social emotional well-being. The 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. The majority of students in these groups also identify as Black, Latino, or Black Indigenous, People of Color (BIPOC).

**Relevant Data on Teacher Retention**

**Overall Teacher Retention:** On average, 76.4% of our teachers return to the same school the following year, while 84% return as teachers in the district, if not at the same school. However, our most recent data show that an average of only 50.2% of teachers who were at a school in Fall 2018 returned to the same school three years later in 2021. While these trends indicate gradual improvements in our teacher retention, there is a need for continued investment in order to maintain this growth. These average retention rates mean that we replace hundreds of teachers every year districtwide, and the turnover and vacancy rates are even higher at some schools in our communities with the most need, and in some content areas such as Special Education, secondary math and science, and bilingual education. (Data Source: Human Capital Analytics, Staff Retention and Teacher Data Dashboards, ousddata.org)

**Teacher Retention by Region:** 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 the Deep East, 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 Deep East and 72.9% in the West, compared to the Northwest and Central regions where one-year retention rates are at or above 79.9%. The three-year retention rates are 41.8% in the Deep

East region and 42.3% in the West region, compared to rates above 50% for the other four regions.

**Teacher Retention by Grade Span:** 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.

**Teacher Retention in Special Education:** OUSD's Special Education program continues to have challenges staffing Extensive Support Needs classes and mental health classes. These positions are decentralized, so schools are responsible for hiring teachers. The Special Education team gets data through weekly collaboration meetings with the Talent Department and does not separately track vacancies, but anecdotally, the District struggles to fill and retain staff in both of these key areas of student support.

**Teacher Retention by Race/Ethnicity:** In addition, there is variation in retention across time by race. Since 2016-17, we have increased the retention of African American teachers from 73% to 86%, and Latino teachers from 77% to 85%, both significant improvements. Over the past four years, the retention rate for white teachers increased from 79% to 83%. Retention rates for Asian teachers have consistently remained at 83-85% since 2016-17. (Data Source: Teacher Retention by Demographics dashboard at [ousddata.org](https://ousddata.org))

Our data show that our teachers do not reflect the students and families in our schools. Just over 48% of all teachers in OUSD are white, while 11.7% of students are white. Through targeted recruitment efforts, the District has been able to increase the number of Latino teachers from 14.7% to 16.7% for the 2020-21 school year, but this number remains disproportionately low compared to the Latino student population of 44.2%. African American and Asian teachers have remained roughly proportional to the student population.

**Staff Retention Survey:** OUSD recently completed our fourth annual Staff Engagement and Retention Survey in the Spring of 2021. The survey included 1,145 teachers, 452 support staff, 215 central office staff and 77 certificated school leaders. At the time of the survey, about 81% of teacher respondents reported planning to stay in their current position, which reflects our retention data. Eleven percent of teachers who took the survey indicated they were planning to leave their position voluntarily.

In the survey, 84% of teachers identified their relationships with students, families and colleagues as variables that strongly encourage them to stay in their current positions in Oakland. Nearly three quarters (73%) of teachers reported their health and welfare benefits either encourage or strongly encourage them to stay. In terms of factors that encourage staff to leave, 59% of teachers endorsed job-related stress, 64% endorsed access to basic supplies, and 68% cited the affordability of housing in the area as a factor encouraging them to leave.

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%).

Only about one out of three (37%) of teacher respondents reported feeling satisfied overall with the support 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. Of our Black and Latino teachers, 59% reported feeling satisfied overall with the professional learning and development they have received as an OUSD teacher.

**Question #8**

LCAP Page	ACOE Clarifying Question																										
180-181	<p>Prompt #3 of the Increased or Improved Services section requires the district to describe how it is using the additional concentration grant funding to increase the number of staff who provide direct services to students at schools with an unduplicated student enrollment greater than 55% as compared to schools with an unduplicated student enrollment of 55% or below.</p> <p><b>Please describe the process that the district used to select the schools that will receive additional staff.</b> According to 2022-23 enrollment data, the following sites have an unduplicated pupil percentage above 55%, but these sites are not identified in the district’s response to Prompt #3 as receiving additional staff:</p> <table border="1" data-bbox="474 1087 1401 1873"> <thead> <tr> <th data-bbox="474 1087 1036 1226">School Name</th> <th data-bbox="1036 1087 1401 1226">UPP <i>Based on 2022-23 CBEDS Data</i></th> </tr> </thead> <tbody> <tr> <td data-bbox="474 1226 1036 1276">Bella Vista Elementary</td> <td data-bbox="1036 1226 1401 1276">88.50%</td> </tr> <tr> <td data-bbox="474 1276 1036 1327">Bret Harte Middle</td> <td data-bbox="1036 1276 1401 1327">88.30%</td> </tr> <tr> <td data-bbox="474 1327 1036 1377">Burckhalter Elementary</td> <td data-bbox="1036 1327 1401 1377">90.20%</td> </tr> <tr> <td data-bbox="474 1377 1036 1428">Carl B. Munck Elementary</td> <td data-bbox="1036 1377 1401 1428">79.20%</td> </tr> <tr> <td data-bbox="474 1428 1036 1478">Emerson Elementary</td> <td data-bbox="1036 1428 1401 1478">74.30%</td> </tr> <tr> <td data-bbox="474 1478 1036 1528">Gateway to College High at Laney College</td> <td data-bbox="1036 1478 1401 1528">78.90%</td> </tr> <tr> <td data-bbox="474 1528 1036 1579">Grass Valley Elementary</td> <td data-bbox="1036 1528 1401 1579">92.00%</td> </tr> <tr> <td data-bbox="474 1579 1036 1629">Home and Hospital Program</td> <td data-bbox="1036 1579 1401 1629">91.70%</td> </tr> <tr> <td data-bbox="474 1629 1036 1680">Independent Study, Sojourner Truth</td> <td data-bbox="1036 1629 1401 1680">94.30%</td> </tr> <tr> <td data-bbox="474 1680 1036 1730">Kaiser Early Childhood Center</td> <td data-bbox="1036 1680 1401 1730">75.00%</td> </tr> <tr> <td data-bbox="474 1730 1036 1780">Laurel Elementary</td> <td data-bbox="1036 1730 1401 1780">83.70%</td> </tr> <tr> <td data-bbox="474 1780 1036 1873">Manzanita SEED Elementary</td> <td data-bbox="1036 1780 1401 1873">79.90%</td> </tr> </tbody> </table>	School Name	UPP <i>Based on 2022-23 CBEDS Data</i>	Bella Vista Elementary	88.50%	Bret Harte Middle	88.30%	Burckhalter Elementary	90.20%	Carl B. Munck Elementary	79.20%	Emerson Elementary	74.30%	Gateway to College High at Laney College	78.90%	Grass Valley Elementary	92.00%	Home and Hospital Program	91.70%	Independent Study, Sojourner Truth	94.30%	Kaiser Early Childhood Center	75.00%	Laurel Elementary	83.70%	Manzanita SEED Elementary	79.90%
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Laurel Elementary	83.70%																										
Manzanita SEED Elementary	79.90%																										

Melrose Leadership Academy	<b>55.90%</b>
Montera Middle	<b>57.50%</b>
Oakland Academy of Knowledge Elementary	<b>89.10%</b>
Oakland Technical High	<b>60.10%</b>
Piedmont Avenue Elementary	<b>81.60%</b>
Sankofa United Elementary	<b>63.30%</b>
Street Academy Alternative High	<b>98.60%</b>
Young Adult Program	<b>82.50%</b>

**District Response**

Oakland Unified uses a school staffing formula that awards additional student support positions (Action 3.1) to high need schools, defined as those schools with a three-year average unduplicated pupil percentage (UPP) at or above 55 percent. Specific type of allocation and amount of FTE are also based on school enrollment and the grade levels served. All schools above 55 percent UPP receive at least one additional position, although for very small schools it may be less than 1.0 FTE. Note that because our budget development process occurs in December and January each year, we use the prior three years' certified UPP, since CALPADS typically does not certify the UPP for the current year until February.

The District did not include a list of schools receiving these staffing supports in our response to Prompt 3 given the large number of recipients. The only lists included were for schools receiving additional teachers to support smaller class sizes (only schools over 90% UPP); schools receiving Alternative Education supports (only Alternative Education schools); and schools receiving newcomer supports (only schools with at least 50 newcomer students). In future LCAPs, we will include a list of schools receiving community schools staffing supports as well. For 2023-24, the following schools received these supports:

ACORN Woodland Elementary, Allendale Elementary, Bella Vista Elementary, Bret Harte Middle, Bridges Academy, Brookfield Elementary, Bunche Academy, Burckhalter Elementary, Carl Munck Elementary, Castlemont High, Coliseum College Prep Academy, Dewey High, East Oakland PRIDE Elementary, Elmhurst United Middle, Emerson Elementary, EnCompass Academy, Esperanza Academy, Franklin Elementary, Fred T. Korematsu Discovery Academy, Frick United Academy of Language, Fremont High, Fruitvale Elementary, Garfield Elementary, Global Family School, Grass Valley Elementary, Greenleaf Elementary, Highland Community School, Hoover Elementary, Horace Mann Elementary, International Community School, La Escuelita Elementary, Laurel Elementary, LIFE Academy, Lincoln Elementary, Lockwood STEAM Academy, Madison Park Academy Primary, Madison Park Academy Upper, Manzanita Community School, Manzanita SEED Elementary, Markham Elementary, Martin Luther King Jr. Elementary, McClymonds High, MetWest High, Montera Middle, Oakland Academy of Knowledge, Oakland High, Oakland International High, Oakland Technical High, Piedmont Avenue Elementary, Prescott School, Reach Academy, Roosevelt Middle, Rudsdale

Continuation School, Sankofa United Elementary, Skyline High, Sojourner Truth Independent Study, Think College Now Elementary, United For Success Academy, Urban Promise Academy, West Oakland Middle, Westlake Middle, and the Young Adult Program.

Based on their three-year average UPP, these schools received the following Concentration-funded position awards for the 2023-24 school year:

- 
- Bella Vista Elementary: 0.4 FTE Case Manager or Similar
- Bret Harte Middle: 1.0 Case Manager or Similar
- Burckhalter Elementary: 0.4 FTE Case Manager or Similar
- Carl B. Munck Elementary: 0.4 FTE Case Manager or Similar
- Emerson Elementary: 0.4 FTE Case Manager or Similar
- Gateway to College at Laney College: Gateway does not receive a staffing allocation through OUSD, and is instead staffed through a contract with Laney College given its status as a Gateway to College program.
- Grass Valley Elementary: 0.4 FTE Case Manager or Similar
- Home and Hospital Program: The Home and Hospital Program is a Special Education program with dedicated program staffing to serve a small number of students with acute medical needs, and as such is not staffed using the standard district funding formula. Staff supports are aligned to individual students’ needs in a given year.
- Sojourner Truth Independent Study: 1.0 FTE Case Manager or Similar
- Kaiser Early Childhood Center: Kaiser ECE is a new program that does not yet have a three-year average UPP. Because it serves as the location for Transitional Kindergarten programs for Peralta Elementary, Hillcrest, and Chabot Elementary—three schools that have among the lowest UPPs in the district—Kaiser does not currently receive a Concentration-funded position. They will be included in future years if the demographics at the campus prove to be substantially different from those at the schools to which the program feeds.
- Laurel Elementary: 0.5 FTE Case Manager or Similar
- Manzanita SEED Elementary: 0.5 FTE Case Manager or Similar
- Melrose Leadership Academy: 1.0 FTE Other Student Support
- Montera Middle: 1.0 FTE Case Manager or Similar
- Oakland Academy of Knowledge Elementary: 0.4 FTE Case Manager or Similar
- Oakland Technical High: 1.0 FTE Case Manager or Similar and 1.0 Community Schools Program Manager or Similar
- Piedmont Avenue Elementary: 0.4 FTE Case Manager or Similar
- Sankofa United Elementary: 0.4 FTE Case Manager or Similar
- Street Academy: Street Academy does not receive a staffing allocation through OUSD, and is instead staffed through a contract with the Street Academy Foundation as part of a longstanding partnership.
- Young Adult Program: 1.0 FTE Case Manager or Similar

**Question #9**

LCAP Page	ACOE Clarifying Question
N/A	For contributing <b>Action 1.3: Quality Standards-Aligned Curricula</b> , please



	<p>provide clarification on the following:</p> <ul style="list-style-type: none"> <li>a) How the action and its sub-actions (Curriculum Adoption &amp; Implementation; Instructional Technology) respond to the needs of English Learners, Foster Youth, and/or Low-Income students</li> <li>b) How the action and its sub-actions are targeted toward English Learners, Foster Youth, and/or Low-Income students</li> <li>c) How the district will monitor the effectiveness of the action and its sub-actions in improving outcomes for English Learners, Foster Youth, and/or Low-Income students</li> </ul>
<b>District Response</b>	
<p>The curriculum adoption and implementation and instructional technology address the needs of English Learners, Foster Youth, and/or Low-Income students because there are materials that were adopted and subsequent training provided to teachers tailored to the academic needs of these students that are performing below grade-level.</p> <p>The action and its sub-actions are targeted toward English Learners, Foster Youth, and/or Low-Income students through the implementation of curriculum activities like professional learning which includes how to use technology platforms to collect and track data through the use of curriculum embedded assessments that are used to improve instruction for our targeted student groups.</p> <p>The actions will be monitored through the details described in the foundational professional learning section. Those details describe the collection of professional learning data by individual teachers. Additionally, usage data for technology platforms is collected and analyzed to determine which platforms are utilized so that investments in these supplemental supports are maximized.</p>	

Question #10	
LCAP Page	ACOE Clarifying Question
N/A	<p><b>Action 3.5: Student Health &amp; Wellness</b> is marked as both “Yes” and “No” for contributing (see Goals &amp; Actions section, page 123).</p> <ul style="list-style-type: none"> <li>a) If Action 3.5 is a contributing action, please describe: <ul style="list-style-type: none"> <li>i) How the action responds to the needs of English Learners, Foster Youth, and/or Low-Income students; and</li> <li>ii) How the district will monitor the implementation of the action to ensure that English Learners, Foster Youth, and/or Low-Income students are benefitting from the action.</li> </ul> </li> </ul>

	b) If Action 3.5 is NOT a contributing action, please state so below.
<b>District Response</b>	
<p>This action should be marked as “Yes” for contributing in the LCAP narrative to align to the LCAP Action Tables.</p> <p>a) Our Student Health &amp; Wellness services target our low-income students and their families as part of our Community Schools approach to provide health care and dental services in our schools through Medi-Cal and other partners. Our Teachers on Special Assignment also provide coaching and guidance to our garden, nutrition, sexual education, and health education teachers across the district to improve the quality of instruction, with a focus on our highest need schools. The grant-funded Oakland Goes Outdoors program is intended to give low-income students an opportunity to have an outdoor education experience during their middle school years. Although the trips includes all middle school students, they are principally for the benefit of low-income students who may not otherwise have access to these experiences.</p> <p>b) n/a</p>	

Question #11	
LCAP Page	ACOE Clarifying Question
165	<p>In the Increased or Improved Services section, the Required Percentage to Increase or Improve Services for the 2023-24 LCAP Year contains potential errors in the calculations which are detailed in the Action Tables questions below.</p> <p>If the District confirms the calculations ACOE has presented, the Total Percentage to Increase or Improve Services for the Coming School Year will be 41.98%, not the 43.02% as shown in this section.</p> <p>However, the recalculated Planned Percentage to Increase or Improve Services for the Coming Year is 41.22%, a shortfall of 0.77%</p> <p>No response is required here - please see the questions in the Action Tables section.</p>
<b>District Response</b>	
n/a	

**Action Tables**

<b>Question #1</b>	
<b>LCAP Page</b>	<b>ACOE Clarifying Question</b>
193-194	<p>In the 2022-23 Annual Update Table, the Total Estimated Actual Expenditures in the summary field is shown as \$179,234,853.</p> <p>However, the actual sum of the Estimated Actuals in the Table is \$179,099,213, a difference of \$135,640.</p> <p>Please review and confirm the correct amount.</p>
<b>District Response</b>	
<p>Thank you. The Annual Update Table has been updated based on actual expenditures. The correct Total Estimated Actual Expenditures amount is \$178,193,365. (Please see the revised 2022-23 LCFF Carryover Table.)</p>	

<b>Question #2</b>	
<b>LCAP Page</b>	<b>ACOE Clarifying Question</b>
196	<p>In the 2022-23 LCFF Carryover Table, there appears to be an error in the spreadsheet calculation of the carryover.</p> <p>Box 12 LCFF Carryover-Dollar Amount is shown as \$33,975,167 and Box 13 LCFF Carryover-Percentage is shown as 10.04%.</p> <p>However, using the District's numbers in the other fields, ACOE's calculation results in a carryover percentage of 10.36%, or \$35,062,126.</p> <p>Please review and confirm the correct 2022-23 LCFF Carryover.</p>
<b>District Response</b>	
<p>Thank you. Based on updates to the FY 22-23 expenditures, the correct LCFF Carryover-Dollar Amount is \$32,050,058, following the CDE's formula to calculate this amount. Please note that we have updated the Prior Year LCFF Carryover Percentage from 5.92% to 4.32% based on actual prior year expenditures.</p>	

<b>Question #3</b>	
<b>LCAP Page</b>	<b>ACOE Clarifying Question</b>
192	<p>In the 2023-24 Contributing Actions Table, the LCFF Carryover-Percentage (Percentage from the Prior Year) is shown as 10.34%.</p>

	<p>This number should match the LCFF Carryover Percentage in the 2022-23 Carryover Table, which is shown as 10.04%.</p> <p>However, as mentioned above, ACOE calculates the 2022-23 Carryover Percentage at 10.36%.</p> <p>Please review and confirm the correct amount.</p>
<b>District Response</b>	
<p>Thank you. Based on revisions to the LCFF Base grant amount and updates to the FY 22-23 carryover amount, the correct LCFF Carryover Percentage is 9.47%. (Please see the revised 2022-23 LCFF Carryover Table.)</p>	

Question #4	
LCAP Page	ACOE Clarifying Question
192	<p>As referenced in the MPP box above, in the 2023-24 Contributing Actions Table, the Projected LCFF Base Grant is shown as \$339,492,428.</p> <p>This number should match the District’s LCFF Calculator 2023-24 Base Grant of \$354,125,472, a difference of \$14,633,044.</p> <p>This results in the District projecting a higher MPP for 2023-24 of 32.98% in the LCAP versus the LCFF Calculator MPP of 31.62%, a difference of 1.36%.</p> <p>Combining the LCFF Calculator MPP of 31.62% with the corrected 2022-23 carryover percentage of 10.36%, ACOE calculates the District’s Total Percentage to Increase or Improve Services for the Coming School Year at 41.98% (which is less than the 43.32% shown in the 2023-24 Contributing Actions Table).</p> <p>However, using the Projected Base Grant from the District’s LCFF Calculator of \$354,125,472 and the District’s Total Planned Contributing Expenditures of \$145,953,182 results in a Planned Percentage to Increase or Improve Services in 2023-24 of 41.22%, a shortfall of 0.77%.</p> <p><b>The District is therefore not meeting its required combined MPP by 0.77%, or approximately \$2,712,232. Please review and confirm the amounts, and provide any necessary adjustments to the District’s LCAP to meet the MPP.</b></p>
<b>District Response</b>	

Thank you. As previously noted, the LCAP Action Table inadvertently omitted the grade span adjustment dollars in the 23-24 LCFF Projected Base Grant. We have revised the table to add this and to update all numbers to the most current LCFF calculator. Similarly, the 22-23 Carryover Table percentages appeared to be affected by a problematic formula in the spreadsheet. This has also been corrected.

The Contributing Actions Table has been updated to reflect the most recent LCFF calculator amounts provided by our fiscal team. The current calculator projects an LCFF Base grant of \$352,166,418 and LCFF Supplemental and Concentration grants that total \$111,328,608.

Separately, we have revised the 22-23 Carryover Table to reflect the actual 22-23 expenditures for contributing actions and have updated the amounts accordingly. We have also updated the 21-22 Carryover Percentage based on actual final expenditures for that year.

Please see the attached revision of the LCAP for adjustments to investments based on these additional funds to ensure that the LCAP meets MPP and that the carryover dollars are fully budgeted for expenditure. Areas that were increased included:

- Investments in curriculum and professional development initially planned for 2022-23 that will instead occur in 2023-24.
- Investments in staffing at high-need schools
- Investments in playgrounds at high-need schools.



OAKLAND UNIFIED  
SCHOOL DISTRICT  
*Community Schools, Thriving Students*

# 2023-24 45+ Day Revision and LCAP Update



Presented by: Lisa Grant-Dawson, Chief Business Officer  
DeCarlos Kaigler, Chief Financial Officer  
Diana Sherman, Coordinator, Local Control and Accountability Plan

Board of Education Meeting September 27, 2023

[www.ousd.org](http://www.ousd.org)



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# 45+ Day LCFF & Budget Projection with OEA Salary Implementation

# 45+ Day - Fund Balance Summary

## 2023-24 45+Day Revised Budget

	Unrestricted	Restricted	Total Fund
<b>A. Revenues</b>			
5) Total Revenues	\$ 496,015,930	\$ 335,954,115	\$ 831,970,045
9) Total Expenditures			
	<u>\$ 414,774,284</u>	<u>\$ 490,595,681</u>	\$ 905,369,965
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>	\$ 81,241,646	\$ (154,641,566)	\$ (73,399,921)
<b>D. Other Financing Sources/Uses</b>			
4) Total, Other Financing Sources/Uses	<u>\$ (105,290,313)</u>	<u>\$ 102,290,313</u>	\$ (3,000,000)
E. Net Increase (Decrease) in Fund Balance (C +D4)	\$ (24,048,668)	\$ (52,351,253)	\$ (76,399,921)
<b>F. Fund Balance, Reserves</b>			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 118,353,704	\$ 164,775,840	\$ 283,129,544
b) Restricted		\$ -	
2) Ending Balance, June 30 (E + F1e)	\$ 94,305,037	\$ 112,424,587	\$ 206,729,624
Restricted Reserve	150,000	\$ 112,424,587	\$ 112,574,587
Other Assignments	11,180,840	0	\$ 11,180,840
Reserve for Economic Uncertainty	27,251,099		\$ 27,251,099
Unassigned Unappropriated	\$ 55,723,097	\$ 112,424,587	\$ 55,723,097



# 45+ Day - Net Changes from Adopted Budget

See Attached Report for larger view

Oakland Unified - 2023-24 Adopted Budget to 45+ Revise										
Unrestricted and Restricted										
Description	Object Codes	2023-24 Adopted Budget			2023-24 45+ Revise (OEA Salary Implementation)			Variance Adopted Budget to 45+ Day Budget		
		UnRestricted (A2)	Restricted (B2)	Combined (C2)	UnRestricted (A2)	Restricted (B2)	Combined (C2)	UnRestricted (A-A2)	Restricted (B-B2)	Combined (C-C2)
<b>A. Revenues</b>										
1) LCFF Sources	8010-8099	486,046,797.00	3,580,861.19	489,627,658.19	481,611,799.00	3,580,861.00	485,192,660.00	(4,434,998.00)	(0.19)	(4,434,998.19)
2) Federal Revenue	8100-8299	0.00	109,836,611.00	109,836,611.00	0.00	130,867,937.28	130,867,937.28	0.00	21,031,326.28	21,031,326.28
3) Other State Revenue	8300-8599	6,985,584.00	115,437,235.00	122,422,819.00	6,985,584.00	121,260,103.23	128,245,687.23	0.00	5,822,868.23	5,822,868.23
4) Other Local Revenue	8600-8799	7,593,930.00	79,502,398.00	87,096,328.00	7,418,547.00	80,245,213.40	87,663,760.40	(175,383.00)	742,815.40	567,432.40
5) Total Revenues		500,626,311.00	308,357,105.19	808,983,416.19	496,015,930.00	335,954,114.91	831,970,044.91	(4,610,381.00)	27,597,009.72	22,986,628.72
<b>B. Expenditures</b>										
1) Certificated Salaries	1000-1999	146,550,279.00	87,684,783.00	234,235,062.00	175,765,831.26	100,428,844.60	276,194,675.86	29,215,552.26	12,744,061.60	41,959,613.86
2) Classified Salaries	2000-2999	55,643,492.00	65,239,812.00	120,883,304.00	55,703,453.74	67,901,878.03	123,605,331.77	59,961.74	2,662,066.03	2,722,027.77
3) Employee Benefits	3000-3999	106,528,586.00	106,357,863.00	212,886,449.00	109,453,011.09	111,082,478.28	220,535,489.37	2,924,425.09	4,724,615.28	7,649,040.37
4) Books and Supplies	4000-4999	29,923,727.00	47,205,006.00	77,128,733.00	36,994,054.19	72,140,011.65	109,134,065.84	7,070,327.19	24,935,005.65	32,005,332.84
5) Services an Other Operating Expenditures	5000-5999	25,888,139.00	120,193,630.00	146,081,769.00	41,129,582.25	119,469,240.61	160,598,822.86	15,241,443.25	(724,389.39)	14,517,053.86
6) Capital Outlay	6000-6999	266,516.00	3,714,073.00	3,980,589.00	1,945,462.92	4,564,741.00	6,510,203.92	1,678,946.92	850,668.00	2,529,614.92
	7100-7299									
7) Other Outgo (excluding Transfers of Indirect Cost)	7400-7499	2,115,699.00	6,873,063.00	8,988,762.00	2,115,699.00	8,021,641.66	10,137,340.66	0.00	1,148,578.66	1,148,578.66
8) Other Outgo - Transfers of Indirect Costs	7300-7399	(8,250,200.00)	6,883,524.00	(1,366,676.00)	(8,332,810.08)	6,986,845.21	(1,345,964.87)	(82,610.08)	103,321.21	20,711.13
9) Total Expenditures		358,666,238.00	444,151,754.00	802,817,992.00	414,774,284.37	490,595,681.04	905,369,965.41	56,108,046.37	46,443,927.04	102,551,973.41
<b>C. Excess (Deficiency) of Revenues Over</b>										
		141,960,073.00	(135,794,648.81)	6,165,424.19	81,241,645.63	(154,641,566.13)	(73,399,920.50)	(60,718,427.37)	(18,846,917.32)	(79,565,344.69)
<b>D. Other Financing Sources/Uses</b>										
1) Interfund Transfers		0.00		0.00	0.00		0.00	0.00	0.00	0.00
a) Transfers In		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b) Transfers Out		3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
2) Other Sources/Uses				0.00			0.00	0.00	0.00	0.00
a) Sources		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b) Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3) Contributions		(103,864,622.00)	103,864,622.00	0.00	(102,290,313.28)	102,290,313.28	0.00	1,574,308.72	(1,574,308.72)	0.00
4) Total, Other Financing Sources/Uses		(106,864,622.00)	103,864,622.00	(3,000,000.00)	(105,290,313.28)	102,290,313.28	(3,000,000.00)	1,574,308.72	(1,574,308.72)	0.00
<b>E. Net Increase (Decrease) in Fund Balance (C +D4)</b>										
		35,095,451.00	(31,930,026.81)	3,165,424.19	(24,048,667.65)	(52,351,252.85)	(76,399,920.50)	(59,144,118.65)	(20,421,226.04)	(79,565,344.69)

# 45+ Day Budget UnRestricted Net Changes since Adopted Budget

## 2023-24 Adopted vs 45+ Day Revised UnRestricted Fund Balance Summary

	Adopted	45+Day Revision	Adopted v 45+Day
<b>A. Revenues</b>			
5) Total Revenues	\$ 500,626,311	\$ 496,015,930	\$ (4,610,381)
<b>B. Expenditures</b>			
9) Total Expenditures	\$ 358,666,238	\$ 414,774,284	\$ 56,108,046
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>	\$ 141,960,073	\$ 81,241,646	\$ (60,718,427)
<b>D. Other Financing Sources/Uses</b>			
4) Total, Other Financing Sources/Uses	\$ (106,864,622)	\$ (105,290,313)	\$ 1,574,309
<b>E. Net Increase (Decrease) in Fund Balance (C + D4)</b>	\$ 35,095,451	\$ (24,048,668)	\$ (59,144,119)
<b>F. Fund Balance, Reserves</b>			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 81,554,956	\$ 118,353,704	\$ 36,798,748
b) Restricted			
2) Ending Balance, June 30 (E + F1e)	\$ 116,650,407	\$ 94,305,037	\$ (22,345,370)

# 45+ Day Budget Restricted Net Changes since Adopted Budget

## 2023-24 Adopted vs 45+ Day Revised Restricted Fund Balance Summary

	Adopted	45+Day Revision	Adopted v 45+Day
<b>A. Revenues</b>			
5) Total Revenues	\$ 308,357,105	\$ 335,954,115	\$ 27,597,010
<b>B. Expenditures</b>			
9) Total Expenditures	\$ 444,151,754	\$ 490,595,681	\$ 46,443,927
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>	\$ (135,794,649)	\$ (154,641,566)	\$ (18,846,917)
<b>D. Other Financing Sources/Uses</b>			
4) Total, Other Financing Sources/Uses	\$ 103,864,622	\$ 102,290,313	\$ (1,574,309)
<b>E. Net Increase (Decrease) in Fund Balance (C +D4)</b>	\$ (31,930,027)	\$ (52,351,253)	\$ (20,421,226)
<b>F. Fund Balance, Reserves</b>			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 125,521,770	\$ 164,775,840	\$ 39,254,070
b) Restricted			
2) Ending Balance, June 30 (E + F1e)	\$ 93,591,743	\$ 112,424,587	\$ 18,832,844

# 45+ Day Budget without Prior Year Carryover

See Attached Report for larger view

Oakland Unified - 2023-24 Adopted Budget to 45+ Revise									
Unrestricted and Restricted									
Description	Object Codes	2023-24 45+ Revise (OEA Salary Implementation)			Prior Year Carryover (Unrestricted)	Prior Year Carryover (Restricted)	2023-24 45+ Revise (OEA Salary Implementation) LESS Carryover		
		UnRestricted (A2)	Restricted (B2)	Combined (C2)	Object 4391/4399	Object 4391	UnRestricted (A2)	Restricted (B2)	Combined (C2)
<b>A. Revenues</b>									
1) LCFF Sources	8010-8099	481,611,799.00	3,580,861.00	485,192,660.00			481,611,799.00	3,580,861.00	485,192,660.00
2) Federal Revenue	8100-8299	0.00	130,867,937.28	130,867,937.28			0.00	130,867,937.28	130,867,937.28
3) Other State Revenue	8300-8599	6,985,584.00	121,260,103.23	128,245,687.23			6,985,584.00	121,260,103.23	128,245,687.23
4) Other Local Revenue	8600-8799	7,418,547.00	80,245,213.40	87,663,760.40			7,418,547.00	80,245,213.40	87,663,760.40
5) Total Revenues		496,015,930.00	335,954,114.91	831,970,044.91			496,015,930.00	335,954,114.91	831,970,044.91
<b>B. Expenditures</b>									
1) Certificated Salaries	1000-1999	175,765,831.26	100,428,844.60	276,194,675.86	5,791,949.27		169,973,881.99	100,428,844.60	270,402,726.59
2) Classified Salaries	2000-2999	55,703,453.74	67,901,878.03	123,605,331.77	273,393.03		55,430,060.71	67,901,878.03	123,331,938.74
3) Employee Benefits	3000-3999	109,453,011.09	111,082,478.28	220,535,489.37	1,845,177.49		107,607,833.60	111,082,478.28	218,690,311.88
4) Books and Supplies	4000-4999	36,994,054.19	72,140,011.65	109,134,065.84	21,794,636.65	21,552,311.24	15,199,417.54	50,587,700.41	65,787,117.95
5) Services an Other Operating Expenditures	5000-5999	41,129,582.25	119,469,240.61	160,598,822.86	6,858,510.12		34,271,072.13	119,469,240.61	153,740,312.74
6) Capital Outlay	6000-6999	1,945,462.92	4,564,741.00	6,510,203.92	1,461,898.17		483,564.75	4,564,741.00	5,048,305.75
	7100-7299								
7) Other Outgo (excluding Transfers of Indirect Cost	7400-7499	2,115,699.00	8,021,641.66	10,137,340.66			2,115,699.00	8,021,641.66	10,137,340.66
8) Other Outgo - Transfers of Indirect Costs	7300-7399	(8,332,810.08)	6,986,845.21	(1,345,964.87)			(8,332,810.08)	6,986,845.21	(1,345,964.87)
9) Total Expenditures		414,774,284.37	490,595,681.04	905,369,965.41			376,748,719.64	469,043,369.80	845,792,089.44
<b>C. Excess (Deficiency) of Revenues Over</b>		81,241,645.63	(154,641,566.13)	(73,399,920.50)			119,267,210.36	(133,089,254.89)	(13,822,044.53)
<b>D. Other Financing Sources/Uses</b>									
1) Interfund Transfers		0.00		0.00			0.00		0.00
a) Transfers In		0.00	0.00	0.00			0.00	0.00	0.00
b) Transfers Out		3,000,000.00	0.00	3,000,000.00			3,000,000.00	0.00	3,000,000.00
2) Other Sources/Uses				0.00					0.00
a) Sources		0.00	0.00	0.00			0.00	0.00	0.00
b) Uses		0.00	0.00	0.00			0.00	0.00	0.00
3) Contributions		(102,290,313.28)	102,290,313.28	0.00			(102,290,313.28)	102,290,313.28	0.00
4) Total, Other Financing Sources/Uses		(102,290,313.28)	102,290,313.28	(3,000,000.00)			(102,290,313.28)	102,290,313.28	(3,000,000.00)
<b>E. Net Increase (Decrease) in Fund Balance (C +D4)</b>		(24,048,667.65)	(52,351,252.85)	(76,399,920.50)	38,025,564.73	21,552,311.24	13,976,897.08	(30,798,941.61)	(16,822,044.53)

# 45+ Day Budget without Prior Year Carryover

## 2023-24 45+Day Revised Budget w/o Prior Year Carryover

	Unrestricted	Restricted	Total Fund
<b>A. Revenues</b>			
5) Total Revenues	\$ 496,015,930	\$ 335,954,115	\$ 831,970,045
9) Total Expenditures			
	<u>\$ 376,748,720</u>	<u>\$ 469,043,370</u>	<u>\$ 845,792,089</u>
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>	\$ 119,267,210	\$ (133,089,255)	\$ (13,822,045)
<b>D. Other Financing Sources/Uses</b>			
4) Total, Other Financing Sources/Uses	<u>\$ (105,290,313)</u>	<u>\$ 102,290,313</u>	<u>\$ (3,000,000)</u>
<b>E. Net Increase (Decrease) in Fund Balance (C + D4)</b>	\$ 13,976,897	\$ (30,798,942)	\$ (16,822,045)
<b>F. Fund Balance, Reserves</b>			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 118,353,704	\$ 164,775,840	\$ 283,129,544
b) Restricted		\$ -	
2) Ending Balance, June 30 (E + F1e)	\$ 94,305,037	\$ 112,424,587	\$ 206,729,624
Restricted Reserve	150,000	\$ 112,424,587	\$ 112,574,587
Other Assignments	11,180,840	0	\$ 11,180,840
Reserve for Economic Uncertainty	27,251,099		\$ 27,251,099
<b>Unassigned Unappropriated</b>	\$ 55,723,097	\$ 112,424,587	\$ 55,723,097

# 45+ Day Budget without Prior Year Carryover

Prior Year Carryover (Unrestricted)	Prior Year Carryover (Restricted)	Resource	Carryover	Resource	Carryover	Resource	Carryover
		3010 Title Low Inc	-368,696.19	9059 Philvnturesfnd	28,273.15	9277 SF Fdnt OakEdFd	5,911.03
		3182 ESSA CSI	569,354.24	9062 Connected	73,000.00	9283 Salesforce.org	-4,990.00
		4035 T2a Tchr Qualit	250,929.24	9063 Gilead via OPEF	35,663.06	9286 Scribbles Sftwr	101,594.17
		4127 T4-Student Sup	290,880.30	9067 W&e Haas Fund	199,110.00	9291 Silvergiving	5,010.66
		4203 Title 3 Lep Stu	396,520.02	9084 UCLA	334.00	9294 Code.org	198.62
		6010 As Lrng&safehoo	1,052,505.52	9096 Music - Instr	31,218.00	9301 Rest Justice Fe	34,333.83
		6266 Edu Effectvnss	907,696.27	9100 Silicon Vall	21,573.57	9305 Educate 78	92,839.50
		6300 Lottery:instmtl	1,200,699.75	9110 SUMS	8,496.48	9313 LEARNING POLICY	1,754.06
		6332 CCSPP Grant	4,152,223.07	9121 Ofcy	66,682.24	9315 North Carolina	15,000.00
		6386 Green CPA	55,885.00	9122 City of Oak DVP	22,417.91	9318 Alt. Assess Cap	11,377.93
		6387 CTE Incentive	712,572.00	9123 Rebate Programs	142,374.02	9321 Workforce Dev	23,345.99
		6388 SWP	-1,224,979.00	9137 Casel	13,524.36	9333 Measure N	3,942,251.07
		7085 Prop 47 - LCSSP	521,600.19	9141 Stuart Foundati	97,230.16	9337 PTA LOCAL SCHLS	285,700.55
		7810 Other State	1,086,827.84	9149 L.cty. Hlth Cr	13,811.45	9339 Measure H	0.00
		7812 Early Ltrcy Spp	617,720.04	9161 Ac Waste Mge Au	32,019.01	9342 GS Warriors	185,357.84
		7816 CalNEW Grant	16,487.09	9180 Meas Y Oakland	13,010.74		21,185,611.25
		7819 Dual Lang Immer	61,437.00	9182 Rogers Family F	20,632.94		
		9006 Oakland Ed Fund	290,665.77	9197 Chvrn Grp- Prj	35,604.80		
		9011 Donations	997,520.72	9201 Schusterman	536,572.00		
		9017 Bechtel	960.07	9206 Acph-hlth/well	-2,802.56		
		9018 The Oppenheimer	11,214.89	9209 Ntc-science-sid	37,047.51		
		9026 SF Fdnt Ridell	794.88	9212 Cal Educ Part	942.20		
		9027 ELD Instruction	37,151.00	9213 Alam All Health	45,375.00		
		9037 Black Ed In.	80,353.84	9225 Kaiser/ebcf H&w	2,361,223.98		
		9042 Helzel Family	56,837.15	9234 S.h. Cow. Fnd.	5,930.49		
		9043 Stupski Fdnt	382,562.80	9236 Kenneth Rainin	272,517.94		
		9048 EatLearnPlayOAL	53,050.00	9243 Assc For Cont E	11,284.78		
		9049 ELP Garfield	33,889.86	9250 Packard Foundat	14,678.01		
		9059 Philvnturesfnd	28,273.15	9252 Inps-contributi	366.16		
				9255 Un Immg Yth	26,166.46		
				9269 West Ed	56,283.00		
				9272 Mills Lesson St	150.00		
				9273 Light Awrds Grn	20,551.78		
Object 4391/4399	Object 4391						
\$38,025,565	\$21,552,311						
Resource 0006							
\$36,168,310	\$21,552,311						

# Changes to the LCFF Calculator Post Budget Adoption

- 2022-23 Unaudited Actuals is complete, which includes the final P-2 ADA to which resets the three year average.
- The 2023-24 LCFF revenue has been modified by a loss 515 ADA and \$4.1M in Revenue.

## OUSD LCFF Funding Trend Summary - Comparing 2022-23 & 2023-24 Adopted to UnAudited Actuals Update

Scope: The purpose of this analysis is to reflect the trend of our LCFF Funding and the impact of additional state allocations and funding methods and the financial bridge that has been built to support the District's pre and post pandemic sustainability. The net loss of 515 ADA impacts the District's ongoing funding significantly. An additional adjustment to the TK Add due to a duplicated entry of the projected TK Add on in the District and Charter section, overstated the LCFF Calculator at Adoption. This has been corrected and reduced the ADA projection by \$1.3M, totaling a loss of \$4.1M

	Year	Enrollment	Actual/Proj ADA	Enroll:ADA %	Funded ADA	State Funding Allocation Increase	COLA		Total	Net Increase	Net Actual ADA Change
	2020-21	35,435	26,924	76%	33,977	7,053.00	0.00%	\$	380,649,634		
	2021-22	34,374	29,452	86%	33,888	4,435.55	5.07%	\$	410,164,607	\$ 29,514,973	
<b>Adopted</b>	<b>2022-23</b>	<b>34,179</b>	<b>30,438</b>	<b>89%</b>	<b>33,225</b>	<b>2,786.97</b>	<b>13.26%</b>	<b>\$</b>	<b>460,985,999</b>	<b>\$ 50,821,392</b>	
<b>UnAudited Actuals</b>	<b>2022-23</b>	<b>34,123</b>	<b>29,922</b>	<b>88%</b>	<b>33,226</b>	<b>3,303.81</b>	<b>13.26%</b>	<b>\$</b>	<b>459,336,101</b>	<b>\$ 49,171,494</b>	<b>(515)</b>
<b>Adopted *</b>	<b>2023-24</b>	<b>33,684</b>	<b>30,438</b>	<b>89%</b>	<b>32,096</b>	<b>1,657.84</b>	<b>8.22%</b>	<b>\$</b>	<b>486,046,797</b>	<b>\$ 25,060,798</b>	
<b>UnAudited Actuals</b>	<b>2023-24</b>	<b>33,684</b>	<b>30,047</b>	<b>89%</b>	<b>31,923</b>	<b>1,876.43</b>	<b>8.22%</b>	<b>\$</b>	<b>481,611,799</b>	<b>\$ 22,275,698</b>	<b>\$(2,785,100)</b>
	2024-25	33,259	29,689	89%	30,664	975.38	3.94%	\$	482,940,399	\$ 1,328,600	
	2025-26	32,833	29,289	89%	29,878	588.66	3.29%	\$	487,400,049	\$ 4,459,650	<i>Cumulative Projected Increase</i>

\* The 2023-24 Adopted Budget also included an error in duplicated 600 TK Students, which reduced the TK Add on by \$1,333,032.

**\$(1,333,032)**

# 2023-24 LCFF Calculator

## Adopted Budget

Oakland Unified (61259) - FY 2023-24 Proposed Budget	v.24.1	5/26/2023	CY			
LOCAL CONTROL FUNDING FORMULA	2023-24					
LCFF ENTITLEMENT CALCULATION						
	<u>COLA &amp; Augmentation</u> 8.22%	<u>Base Grant Proration</u> 0.00%	<u>Unduplicated Pupil Percentage</u> 79.26% 79.26%			
Calculation Factors	3-PY Average					
	ADA	Base	Grade Span	Supplemental	Concentration	Total
Grades TK-3	11,571.87	\$ 9,919	\$ 1,032	\$ 1,736	\$ 1,727	\$ 166,794,801
Grades 4-6	7,626.97	10,069		1,596	1,588	101,079,612
Grades 7-8	4,272.26	10,367		1,643	1,635	58,295,624
Grades 9-12	8,624.60	12,015	312	1,954	1,944	139,933,450
Subtract Necessary Small School ADA and Funding	-	-	-	-	-	-
<b>Total Base, Supplemental, and Concentration Grant</b>		\$ 339,492,428	\$ 14,633,044	\$ 56,135,970	\$ 55,842,045	\$ 466,103,487
NSS Allowance		-	-	-	-	-
<b>TOTAL BASE</b>	<b>32,095.70</b>	<b>\$ 339,492,428</b>	<b>\$ 14,633,044</b>	<b>\$ 56,135,970</b>	<b>\$ 55,842,045</b>	<b>\$ 466,103,487</b>
<b>ADD ONS:</b>						
Targeted Instructional Improvement Block Grant						\$10,094,682
Home-to-School Transportation (COLA added commencing 2023-24)						6,195,554
Small School District Bus Replacement Program (COLA added commencing 2023-24)						-
Transitional Kindergarten (Commencing 2022-23)	TK ADA	1,200.00	TK Add-on rate	\$ 3,044.23		3,653,074
<b>ECONOMIC RECOVERY TARGET PAYMENT</b>						-
<b>LCFF Entitlement Before Adjustments</b>						\$ 486,046,797
Miscellaneous Adjustments						-
<b>ADJUSTED LCFF ENTITLEMENT</b>						\$ 486,046,797
Local Revenue (including RDA)						(154,564,937)
<b>Gross State Aid</b>						\$ 331,481,860
Education Protection Account Entitlement						(73,081,197)
<b>Net State Aid</b>						\$ 258,400,663



# 2023-24 LCFF Calculator

## 45+Day Revised Budget

Oakland Unified (61259)	v.24.1a	8/21/2023	CY
<b>LOCAL CONTROL FUNDING FORMULA</b>			<b>2023-24</b>
<b>LCFF ENTITLEMENT CALCULATION</b>			
Calculation Factors	<u>COLA &amp; Augmentation</u> 8.22%	<u>Base Grant Proration</u> 0.00%	<u>Unduplicated Pupil Percentage</u> 79.25%      79.25%
	3-PY Average		
	ADA	Base	Grade Span
Grades TK-3	11,546.56	\$ 9,919	\$ 1,032
Grades 4-6	7,585.87	10,069	1,596
Grades 7-8	4,253.44	10,367	1,643
Grades 9-12	8,537.56	12,015	312
Supplemental			1,954
Concentration			1,943
Total			138,512,288
Subtract Necessary Small School ADA and Funding	-	-	-
<b>Total Base, Supplemental, and Concentration Grant</b>	\$ 337,586,649	\$ 14,579,769	\$ 55,818,378
NSS Allowance			\$ 55,510,230
<b>TOTAL BASE</b>	31,923.43	\$ 337,586,649	\$ 14,579,769
			\$ 55,818,378
			\$ 55,510,230
			\$ 463,495,026
<b>ADD ONS:</b>			
Targeted Instructional Improvement Block Grant			\$ 10,094,682
Home-to-School Transportation (COLA added commencing 2023-24)			6,195,554
Small School District Bus Replacement Program (COLA added commencing 2023-24)			-
Transitional Kindergarten (Commencing 2022-23)	TK ADA	600.00	TK Add-on rate \$ 3,044.23
			1,826,537
<b>ECONOMIC RECOVERY TARGET PAYMENT</b>			-
<b>LCFF Entitlement Before Adjustments</b>			\$ 481,611,799
Miscellaneous Adjustments			
<b>ADJUSTED LCFF ENTITLEMENT</b>			\$ 481,611,799
Local Revenue (including RDA)			(153,040,793)
<b>Gross State Aid</b>			\$ 328,571,006
Education Protection Account Entitlement			(73,383,477)
<b>Net State Aid</b>			\$ 255,187,529

# Updates & Implications for 2023-24 LCAP

# Why is the LCAP returning to Board?

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- Updates based on 23-24 45-Day Budget and 22-23 Unaudited Actuals yielded an increase in available funds
- Revised LCAP does not change goals or actions, but does adjust spending in many actions
  - Some saw reductions based on revised costs
  - Some saw increases based on revised costs and/or new investments

# Updates to LCAP Budget

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- Updated LCFF Base, Supplemental & Concentration grants based on revised LCFF Calculator
- Updated 22-23 LCFF Supplemental & Concentration carryover based on closing
- Alignment to actual costs of OEA positions
- Continued reservation of funds for potential compensation increases for non-OEA positions

# Updates to LCAP Budget

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- New one-time S&C Carryover allocations:
  - Playground and facility investments at high UPP schools
  - Expanded investments in declining enrollment schools and other one-time school support uses
  - Additional targeted investments

# Updates to MPP

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- District is required to meet the Minimum Proportionality Percentage (MPP), demonstrating that we have used our LCFF Supplemental and Concentration funds to increase or improve services for the unduplicated student population by at least the proportion of additional funds received
- $MPP = LCFF\ S\&C\ Grants / Total\ LCFF\ Grant$
- Total MPP also accounts for our S&C Carryover
- Revised MPP for 23-24, including carryover: 41.08%

# Updates to MPP

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- Originally adopted LCAP no longer met MPP once 23-24 LCFF totals and 22-23 S&C carryover were updated.
- To meet MPP in the revised LCAP, we increased planned spending of S&C funds for our highest need students to align to the updated budget and unaudited actuals.
- With this new spending, LCAP now meets MPP.