

| Board Office Use: Legislative File Info. | |
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| File ID Number | 24-2513 |
| Introduction Date | 10/9/24 |
| Enactment Number | 24-2513 |
| Enactment Date | 10/9/2024 er |



Board Cover Memorandum

To Board of Education

From Kyla Johnson Trammell; Superintendent
Sondra Aguilera, Chief Academic Officer
Heather Palin, Director of Multi-Tiered Systems of Support
Andrea Bustamante, Executive Director of Community Schools and Student Services Department
Jennifer Blake, Executive Director of Special Education

Meeting Date October 9, 2024

Subject 2023 Comprehensive Coordinated Early Intervening Services Plan (CCEIS) Amendment

Ask of the Board Approval by the Board of Education of Amendment No. 1 to the 2022 Comprehensive Coordinated Early Intervening Services (CCEIS) Plan due to an increase in funding.

Background The Oakland Unified School District is implementing an existing Comprehensive Coordinated Early Intervening Services (CCEIS) Plan. When OUSD received COVID resources, 15% of those funds were to be set aside for the CCEIS Plan. The original 2022 CCEIS Plan budget totalled \$1,353,434.00. The amended CCEIS Plan due to an increase reflected in the grant award notification (GANs) for resources 3010 and 3315 now totals \$1,450,090.05, an increase of \$96,656.05.

Discussion The 2023 CCEIS Plan is currently being implemented. There are no changes to the plan although Oakland USD received an increase to CCEIS Funding in the amount of \$96,656.05. The rationale is that the staff implementing the 2023 CCEIS Plan received an increase to their compensation, therefore the increased amount of CCEIS funding is absorbed by the increased cost to the staff implementing the plan.

Fiscal Impact

The LEA must reserve 15 percent of its 3010 and IDEA grant funds to address factors contributing to the significant disproportionality (See 34 CFR sections 300.646(c) and (d).) For Oakland Unified School District, the amount of funds that have been set-aside is now \$1,450,090.05.

Attachment

- 2023 Comprehensive Coordinated Early Intervening Services Plan (CCEIS) Amendment Form

2023 COMPLIANCE AND IMPROVEMENT MONITORING FOR COMPREHENSIVE COORDINATED EARLY INTERVENING SERVICES (CIM FOR CCEIS) PLAN AMENDMENT MEMO

To: *Jasmine Ayten*

Date: October 9, 2024

From: *Oakland Unified School District*

Subject: Request Changes to *Oakland Unified School District* 2023 CIM for CCEIS Plan

There is no request to alter the spending of this plan. Oakland USD received an adjusted amount of CCEIS funding as noted in the Grant Award Notification, an increase of \$96,656.05. Although these funds increased, we had an increase in compensation so the funds are absorbed by the increased cost of the personnel implementing these services. Total amount of the increase to CCEIS Funding is absorbed by current staffing costs which have increased due to salary increases with bargaining units so there are no changes to the plan activities.

| Current Measurable Outcome, Target Population, and Activity/Activities | Proposed Measurable Outcome, Target Population, and Activity/Activities | Rationale for Changes |
|---|--|-----------------------|
| Measurable Outcome #1: By September 30, 2026, 100 % of schools with students in our focus population will implement Multi-Tiered Systems of Support as evidenced by Coordination of Services Teams (COST), documented Student Success Team (SST) meetings, improved positive behavior support systems and documented accommodation plans through the Section 504 process. Target Population: Schools that identify high numbers of students for special education referrals for literacy and | No changes. The staff implementing the plan received a salary increase therefore all funds are absorbed by the cost of the planned staff implementing this plan. | No Changes |

California Department of Education - Special Education Division
Significant Disproportionality - CCEIS Plan Amendment Memo

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|--|---------------------------------|--|
| <p>behavior support given the size of their total school enrollment. Schools with high suspension rates and the lack of documented tier 2 and tier 3 interventions after reviewing School Site Plans for Achievement (SPSAs) or lack of pre-referral interventions in Tiers 2 and 3 as documented through COST and SSTs. Additionally, K-5 students at these schools identified to be 2 or more grade levels behind in reading as demonstrated by iReady.</p> <p>Activity 1.1 Site based COSTs are evaluated against an effectiveness rubric as a baseline to identify the strengths and growth areas for each of the school site teams within the target population.</p> <p>Activity 1.2 Site based SSTs are evaluated and documented on a consistent basis.</p> <p>Activity 1.3 Professional learning and in-classroom support is provided by Behavior Specialists to build the capacity of teachers and school based staff.</p> <p>Activity 1.4 Professional learning is provided to classroom teachers on attention based disabilities and accommodation plans as provided within the Section 504 process.</p> | | |
| Measurable Outcome # 1: | Measurable Outcome # NA: | |

California Department of Education - Special Education Division
Significant Disproportionality - CCEIS Plan Amendment Memo

| | | |
|---|---|--|
| Target Population: No Changes Activity # No Changes: | Target Population: NA Activity # NA: | |
|---|---|--|

AMENDED

Budget Adjustments

LEA Name: Oakland Unified School District

There is no request to alter the spending of this plan. Oakland USD received an adjusted amount of CCEIS funding as noted in the Grant Award Notification, an increase of \$96,656.05. Although these funds increased, we had an increase in compensation so the funds are absorbed by the increased cost of the personnel implementing these services. Total amount of the increase to CCEIS Funding is absorbed by current staffing costs which have increased due to salary increases with bargaining units so there are no changes to the plan activities.

| | |
|--------------------------------|---|
| Professional Learning Stipends | \$275,217 increases to \$317,400, an increase of \$42,183 |
|--------------------------------|---|

| | |
|---------------------------|---|
| Behavior Specialists | |
| District Talent Recruiter | \$288,000 increases to \$331,200, an increase of \$43,200 |

| | |
|--|--|
| Behavior Specialists | |
| District Talent Recruiter | |
| Professional Learning Stipend Benefits | \$333,945 increases to \$345,219.05 an increase of \$11,274.05 |

Total amount of the award increase is absorbed by current staffing costs so there are no changes to the plan activities.

AMENDED 2023 SIGNIFICANT DISPROPORTIONALITY COMPLIANCE AND IMPROVEMENT MONITORING FOR COMPREHENSIVE COORDINATED EARLY INTERVENING SERVICES (CIM FOR CCEIS) BUDGET FORMS

LEA Name: *[insert LEA Name]*

Budget Form 1: AMENDED 2023 BUDGET ALLOCATION

Provide the Fiscal Year 2023–24 allocation awarded for Resource Codes 3310 and 3315:

Provide the 2023 allocations the SELPA provided to the identified LEA for resource codes 3310 and 3315. The 15 percent set-aside for CCEIS expenditures will be determined from these two resource codes.

| 2023 Resource 3310 Allocation | 2023 Resource 3315 Allocation |
|--------------------------------------|--------------------------------------|
| \$9,427,456.00 | \$239,811 |

In the box below, indicate the 15 percent set aside for each of the Fiscal Year 2023–24 allocations the LEA was awarded for resource codes 3310 and 3315:

| 2023 CCEIS Resource 3312 (3312 = 15% of 3310) | | 2023 CCEIS Resource 3318 (3318 = 15% of 3315) | | Total 2023 CCEIS Budget |
|---|---|---|---|--------------------------------|
| \$1,414,118.40 | + | \$35,972 | = | \$1,450,090.05 |

The above total 15 percent set-aside amount will be the total 2023-24 CCEIS budget that must be expended on approved CCEIS activities and reported accurately in quarterly CIM for CCEIS Progress and Expenditure Reports for the CCEIS period July 1, 2023, through September 30, 2025.

Please use the Total 2023 CCEIS Budget indicated above to complete the Amended 2023 Allowable Costs Budget form on the next page.

Budget Form 2: **AMENDED 2023 ALLOWABLE COSTS BUDGET**

Complete the table below to reflect the **Total 2023 CIM for CCEIS Budget** as reported on the 2023 Budget Allocation or the Amended 2023 Budget Allocation. CCEIS expenses for 2023 must conform to the U.S. Office of Special Education Programs (OSEP) IDEA Part B Regulations Significant Disproportionality (Equity in IDEA). For detailed allowable CCEIS expenditures, please refer specifically to Questions C-3-1 through C-3-10, pages 19 through 24, on the U.S. Department of Education Web page at <https://sites.ed.gov/idea/files/significant-disproportionality-qa-03-08-17.pdf>.

The 2023 CIM for CCEIS period is July 1, 2023, through September 30, 2025. The CCEIS 15 percent set-aside **must be fully expended by September 30, 2025.**

| 2023 Budget Line Items | <u>Brief Description of</u> 2023 CCEIS Activities | Amount for each CCEIS Activity |
|--|---|---|
| 1000—Certified Salaries | Professional Learning Stipends | \$ 317,400 |
| 2000—Classified Salaries | Behavior Specialists District Talent Recruiter | \$ 331,200 |
| 3000—Employee Benefits | Behavior Specialists District Talent Recruiter Professional Learning Stipend Benefits | \$ 345,219.05 |
| 4000—Materials and Supplies | Professional Learning Costs | \$ 45,000 |
| 5000—Services and Other Operating Costs | MTSS Technical Assistance SST Platform | \$ 375,000 |
| 5100—Contract Services (ICR cannot be used for Object Code 5100) | | \$ |
| 5800—Contract Services | | \$ |
| 7300—Indirect Cost Rate (ICR) CDE-approved rate of .268 percent) | | \$ 36,272 |
| Total Amount for 2023 CCEIS Activities. The amount must equal the Total 2023 CIM for CCEIS Budget as indicated on the 2023 Budget Allocation Summary. | | \$ 1,450,091.05 |

Signature of fiscal/business agents validate the accuracy of the information reported:

| | |
|--|--------------------------------|
| LEA Business Fiscal Officer (Print Name & Signature) | Date Signed: Contact Phone: |
| SELPA Business Fiscal Officer (Print Name & Signature) | Date Signed: Contact Phone: |

AMENDED

AMENDED CCEIS PLAN SIGNATURES

By signing below, the authorized personnel validate the accuracy of the information reported and agree to implement the amended CCEIS Plan.

Printed Name and Signature

Date
10/09/24

Kyla Johnson-Trammell
LEA Superintendent



Jennifer Blake
Special Education Director

10/09/24

School Board Chairperson

Rain Johnson



10/09/24

SELPA Director



Benjamin Davis, President, Board of Education

10/10/2024



Kyla Johnson Trammell, Secretary, Board of Education 10/10/2024

Please verify, sign, and email directly to the SigDisp@cde.ca.gov.

CDE APPROVAL

FMTA Consultant Name: _____

Date: _____

AMENDED